

HIGHWAYS AND TRANSPORT COMMITTEE



Tuesday, 06 December 2022

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

14:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

Red Kite Room

New Shire Hall, Alconbury Weald, Huntingdon, PE28 4YE

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1 Apologies for absence and declarations of interest

*Guidance on declaring interests is available at
<http://tinyurl.com/ccc-conduct-code>*

2 Minutes - 4th October 2022 & Action Log

5 - 28

3 Petitions and Public Questions

KEY DECISIONS

4 Transforming Cities Fund

*To follow: This report will be published following the decision of the
Cambridgeshire and Peterborough Combined Authority (CPCA) Board
on 30th November 2022.*

DECISIONS

5	Review of Draft Revenue and Capital Business Planning Proposals for 2023-28	29 - 112
6	Civil Parking Enforcement (CPE) Update	113 - 128
7	20 MPH – Update	129 - 146
8	Active Travel Design Guide Update	147 - 154
9	Finance Monitoring Report - October 2022	155 - 182
10	Highways and Transport Committee Agenda Plan and Appointments to Outside Bodies	183 - 186

The County Council is committed to open government and members of the public are welcome to attend Committee meetings. It supports the principle of transparency and encourages filming, recording and taking photographs at meetings that are open to the public. It also welcomes the use of social networking and micro-blogging websites (such as Twitter and Facebook) to communicate with people about what is happening, as it happens. These arrangements operate in accordance with a protocol agreed by the Chair of the Council and political Group Leaders which can be accessed via the following link or made available on request: [Filming protocol hyperlink](#)

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

The Council does not guarantee the provision of car parking on the New Shire Hall site. Information on travel options is available at: [Travel to New Shire Hall hyperlink](#)

Meetings are streamed to the Council's website: [Council meetings Live Web Stream hyperlink](#)

The Highways and Transport Committee comprises the following members:

Councillor Alex Beckett (Chair) Councillor Neil Shailer (Vice-Chair) Councillor Gerri Bird
Councillor Piers Coutts Councillor Douglas Dew Councillor Lorna Dupre Councillor Janet
French Councillor Ryan Fuller Councillor Simon King Councillor Peter McDonald
Councillor Mac McGuire Councillor Brian Milnes Councillor Alan Sharp and Councillor
Mandy Smith

Clerk Name:	Daniel Snowdon
Clerk Telephone:	01223 699177
Clerk Email:	Daniel.Snowdon@cambridgeshire.gov.uk

Highways and Transport Committee: Minutes

Date: 4 October 2022

Time: 10:00am to 12.32pm

Present: Councillors Alex Beckett (Chair), Neil Shailer (Vice-Chair), Gerri Bird, Piers Coutts, Douglas Dew, Lorna Dupre, Ryan Fuller, Simon King, Peter McDonald, Mac McGuire, Brian Milnes, Tom Sanderson, and Alan Sharp.

Venue: New Shire Hall, Alconbury Weald, Huntingdon, PE28 4YE

108. Apologies for Absence and Declarations of Interest

Apologies were received from Councillor Derek Giles (Councillor Tom Sanderson sub) and Councillor Mandy Smith.

109. Minutes – 13 September 2022 and Action Log

The minutes of the meeting held on 13 September 2022 were agreed as a correct record.

The action log was noted together with the following updates:

Minute 98 – It was noted that the LED replacement programme undertaken as part of the street lighting PFI had been completed. However, not all streetlights were replaced through the programme and there was a proposal contained within the Business Plan for a further replacement programme.

110. Petitions and Public Questions

No petitions were received. There were several public questions that were taken under the relevant agenda item. The questions and responses are contained at Appendix A to these minutes.

111. Traffic Management Act Part 6 – Application to the Department of Transport

The Committee received a report that sought authorisation to apply to the Department of Transport to be included in the list of Authorities that can enforce moving traffic offences under Part 6 of the Traffic Management Act 2004, pending the outcome of a public consultation on 2 November 2022. Members noted that the deadline for submissions to the Department for Transport had been moved to January 2023 and it was anticipated that the statutory instruments would go live in summer 2023.

The Committee received comments and questions from CamCycle attached at Appendix A to these minutes.

During discussion of the report Members:

- Confirmed that Blue Badge holders would not be exempt from the restrictions as the badge was only intended to help the person park.
- Welcomed proposal the proposal, however, expressed disappointment that it was a further area of Police work that the Council was having to undertake.
- Questioned how the powers would be enforced in areas that did not contract civil parking enforcement to the Council. Officers explained that enforcement would be undertaken by Cambridgeshire County Council and the contracts would be held separately and would not necessarily be the same enforcement agency.

It was resolved to:

- a) Authorise Cambridgeshire County Council (CCC) to make an application to the Department of Transport for powers under the Traffic Management Act Part 6 to improve safety and tackle congestion by enforcing moving traffic offences.
- b) Delegate the authority to the Director of Highways and Transport, in consultation with the Chair and Vice Chair of the Highways and Transport Committee, to determine any objections to the public consultation and apply to the Department of Transport for powers under the Traffic Management Act Part 6.

112. Local Highway Improvement Member Working Group Report

The Working Group had reviewed the existing LHI process which had been found to be overprescribed and complex. The report presented the recommendations of the Working Group that reviewed the process from beginning to end. The presenting officer highlighted the key changes recommended by the Working Group.

The Committee received comments and questions from CamCycle attached at Appendix A to these minutes.

During discussion of the report Members:

- Thanked Members and officers that had taken part in the Working Group. Commenting further, the importance of the LHI programme to local communities and its 'bottom up' approach was highlighted.
- Welcomed the proposed changes to the process as it had become unwieldy and had resulted in applications not being made.
- Noted that approximately 65% of schemes were currently categorised as non-complex. The budget for the first year was split evenly and was designed to be flexible to respond to the applications received.

- Recommended that the success of the proposals was reviewed in the future and highlighted the desire for equity amongst Parish Councils that sought the ability to make the same number of applications as Town Councils.
- Drew attention to the difficulties gathering data regarding active travel, particularly accident recording, and therefore the acceptance of anecdotal evidence was necessary.

It was resolved to:

- a) Review the list of recommendations made by the cross-party member working group.
- b) Approve the list of recommendations in time for implementation prior to the 23/24 round of LHI applications.
- c) Approve the re-formation of the member working group to review the first round of non-complex scheme scores once the prioritisation by officers has been completed and review the revised LHI process as and when needed once the next round of applications has been approved by committee.

113. Delivery Robots Trial – Update and Expansion

The Committee received a report on the Cambourne trial of Starship Technology's food delivery robots. Following customer surveys receiving 97.2% positive feedback, proposed areas for trial expansion included Cherry Hinton, Romsey, and Queen Ediths, Longstanton and Northstowe.

Local Member for Cambourne, Councillor Mark Howell, spoke in support of the trial. Councillor Howell began by drawing the Committee's attention to the widespread local support of the trial and the positive reaction of residents to the robots. Commenting further, he expressed regret that they were not available during the COVID-19 pandemic as they would have provided a valuable service to residents during lockdown or during periods of self-isolation. The positive benefits for people with disabilities were emphasised by Councillor Howell, together with the reduction in car journeys and the positive impact that had on the environment. The robots had not replaced every shopping trip and were designed for small items.

The Committee received comments and questions from CamCycle attached at Appendix A to these minutes.

During discussion of the report Members:

- Highlighted the support of the local community for the trial, however, noted the challenges posed in areas of Cambridge where narrow pavements and obstructions may hinder or prevent their roll out.
- Drew attention to Northstowe as a new development that could potentially use the Cambourne model with little modification and therefore encouraged its prioritisation.
- Expressed reservations relating to the legislative framework the robots would operate under. The Department for Transport had not yet given approval and if the robots were deemed to be mechanically propelled vehicles, then they would not be able to travel along the footpath. Officers explained that the Department for Transport was interested in the results of the trial and legislation would be forthcoming. There was a degree of risk for which the Council would be liable for in the event of an accident, however, there had been significant technical analysis of the risk.
- Sought assurance that people with disabilities who used mobility scooters and wheelchairs would not be adversely affected by the robots, questioning how the robot would avoid them and whether they would be tactile to allow people with visual disabilities to access them. Officers explained that the robots were designed to be passive and stop to allow a person to pass. There was also a facility whereby if the robot was stationary for a period of time, control would revert to a remote operator who would be able to manoeuvre the robot. Members noted that the ordering and opening of the robot could be done via a mobile phone.
- Expressed concern that consultation with the British Horse Society had not taken place. Officers informed the Committee that Starship was meeting with the British Horse Society and socialisation trails with horses were planned.

It was resolved to:

Approve the continuation and expansion of the trial of food delivery robots as presented within the report.

114. HGV Policy

An HGV Member Working Group was formed in December 2020 to reduce concerns regarding the impact of HGV movements in Cambridgeshire. The HGV Policy had been developed as a result to mitigate concerns.

The Committee received comments and questions from CamCycle attached at Appendix A to these minutes.

During discussion of the report Members:

- Noted the comments of the Chair of the member HGV Working Group. The revised policy provided a much fuller and comprehensive framework and was a much more useful document. The policy now linked with the Cambridgeshire and Peterborough

Combined Authority's (CPCA) Local Transport Connectivity Plan (LTCP) which did not exist when the original policy was developed. Productive meetings had taken place with the CPCA that discussed issues that could be incorporated into the LTCP such as the provision of safe, clean overnight stopping areas for HGVs. The policy was intended to be of practical use and intended to enable local communities to come forward with their views and shape their area. It was acknowledged that funding was not attached to the policy, however, the policy was more positive about what communities could achieve.

- Welcomed the review of the policy and the report together with drawing attention to the work of Councillor Steve Criswell on this area. Caution was urged as the enforcement agency was the Police and they had been a barrier to enforcement in the past. An example was provided of the weight restriction through Sawtry where residents would regularly complain about HGVs parking, contrary to policy, at a nearby industrial estate. The Police would not undertake enforcement action because, in their view, it was a safe area for them to park and provided access to local facilities.
- Highlighted the role Trading Standards took in enforcement through the operation of weighbridges. It was also essential that in terms of route mapping that the Council worked closely with neighbouring Highway Authorities as much of the traffic was passing through Cambridgeshire.
- Drew attention to funding as an issue as it would be expensive for Parish Councils. Overnight stopping was highlighted as an issue together with the waste generated that was often dumped in hedgerows. Overnight stops and adequate facilities were therefore of the utmost importance. Attention was also drawn to the impact of roadworks along the A14 that had resulted in significant issues in Newmarket.
- Attention was drawn to the role of Traffic Commissioners and their impact on HGV operators which was significant.
- Expressed disappointment that the policy would not necessarily make the process of implementing temporary weight restrictions simpler as the process was set out in law. The closure of Guyhirn roundabout was cited as an example where National Highways made funding available for diversions, however, the Police resisted, and it was suggested the Council should take more of an active role in the future.
- Emphasised the importance of communication with Parish Councils to encourage Parishes to take control.
- Suggested a report return to the Committee at a future date that would provide a review and include temporary weight restrictions.
- Suggested a contacts section be added to the policy that contained the various relevant agencies.

It was resolved to:

- a) Approve the new HGV Policy to replace the existing Heavy Commercial Vehicle (HCV) (Access Restrictions) policy within the Highways Operational Standards (HOS) document. This content will be removed from the HOS.
- b) Agree that the Director of Highways and Transport, in consultation with the Chair / Vice Chair of the Highways and Transport Committee, may approve minor amendments to the HGV Policy.

115. Local Cycling and Walking Infrastructure Plan

The Committee received a report that detailed the Local Cycling and Walking Plan (LCWIP) for Cambridgeshire in line with government guidance. This aimed at reducing carbon emissions and promoting active travel. Public consultation had occurred 1st June – 27th July 2021, and adoption of the Fenland and Huntingdonshire District Transport Strategies were planned for 2023.

The Committee received comments and questions from CamCycle and Mr Bill Blake, attached at Appendix A to these minutes.

During discussion of the report:

- A Member sought greater clarity regarding the responses to the consultation and the location of respondents, questioning whether there was more granular data available on the location of respondents and their responses. It was also questioned whether the consultation responses showed a potential apathy towards proposed routes in Huntingdonshire, East Cambridgeshire, and Fenland. The presenting officer confirmed that the heat map within the report showed the general location of respondents and the data informing that could be interrogated.
- Attention was drawn by a Member to Wyton on the Hill and RAF Wyton that were isolated; commenting that the LCWIP was a missed opportunity to link the communities with St Ives and Huntingdon. Wyton was as large, if not larger than, Alconbury and Hemingford and the RAF base was a significant local employer. It was disappointing that the residents would remain reliant on the car and encouraged it to be looked at again.
- A Member queried why several cycle routes that developed through the A14 legacy no longer appeared within the LCWIP. **ACTION**
- The challenge of maintaining and improving existing cycle routes was highlighted by a Member citing the A1123 from St Ives to Huntingdon.
- Attention was drawn by a Member to the challenges faced by rural areas that impacted on their to comply with the requirements of LTN/120, however, commented that it was essential that every effort was made to ensure compliance.

It was resolved to:

- a) Adopt the Cambridgeshire Local Cycling and Walking Infrastructure Plan;
- b) Delegate future review and updating of the plan to the Director of Highways and Transport in consultation with the Chair and Vice Chair of the committee.

116. Business Planning Proposals for 2023-28: opening update and overview

The Committee received a report that set out the Council's current business and budgetary planning position and estimates for 2023-2028; the principal risks, contingencies and implications facing the Committee and the Council's resources; and the process and next steps for the Council in agreeing a business plan and budget for future years. The Executive Director: Place and Sustainability, highlighted the overall budget gap the Council faced that stood at circa £28m that was very significant and accounted for inflationary pressures. There were several savings options contained within paper, including proposals on streetlighting and recycling facilities.

During discussion of the report Members:

- Attention was drawn to the potential for restricted gas and electricity supplies resulting in power cuts during the winter months. Officers provided assurance that work was ongoing on preparing the Council for such an eventuality. Members noted that 50% of all energy usage by the Council was on street-lighting.
- Expressed concern regarding increased energy costs and urged careful consideration of the impact on residents and safety of any plans to dim or turn off streetlights to conserve energy and/or save money.
- Drew attention to underspends that had occurred in recent financial years and questioned whether measures had been adopted to mitigate such possibilities. Officers confirmed that they were assessing all options, while savings were being sought to achieve, it was essential that the Council continued to deliver.
- Emphasised the importance of accurate forecasting to ensure that cutbacks to services later prove to be unnecessary.
- Expressed concern over staffing issues, the challenges the Council faced in recruiting staff and the reliance on agency and interim staff. It was requested that officers undertook a benchmarking exercise with comparable Highway Authorities to understand the Council's relative performance and learn how other local authorities were approaching the issue. Officers commented that the issues faced by the Council were similar to those faced across the sector, including contractors. There had been considerable work undertaken to promote Cambridgeshire as an attractive place to live and work together with an apprenticeship programme. **ACTION**

It was resolved to:

- a) Note the overview and context provided for the 2023 – 2028 business plan;

- b) Note the initial estimates made for demand, inflationary and other pressures; and
- c) Note overview and estimates made for the updated capital programme.

117. Finance Monitoring Report – August 2022

The Committee received a report that set out the Committee's financial position for August 2022. It detailed forecast pressures and underspends across the different services. Members noted the projected revenue overspend of £526k of which £236K had been driven by additional street lighting costs resulting from inflationary pressure and increased cost of energy. A £148k pressure had also arisen from the maintenance of the temporary fence on the southern section of the guided busway.

During discussion of the report Members:

- Requested that an update on the progress of Local Highway Initiative (LHI) schemes be included within the report. Officers explained that the information was contained within the monthly service report that was circulated to all Members and it was intended that progress with LHI schemes would also be publicly available via the Council's website.
- Highlighted the number of vacancies within the directorate and requested an update on recruitment and how the figures were presented within the report. Members noted that a report was scheduled that would update the Committee on the recruitment position. A discussion would take place at Spokes to review how the data was presented within the report. **ACTION**
- Drew attention to the capital budget element of the report and the apparent omission of the A313 Swaffham Heath Crossroads. Officers undertook to provide an update outside of the meeting.

It was resolved to:

Review, note and comment upon the report.

107. Highways and Transport Committee Agenda Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

The Committee noted the Agenda Plan and Appointments to Outside Bodies and Internal Advisory Groups.

A Member requested a future report on recruitment that investigated and benchmarked the Council against other similar local authorities and developing a Local Cycling Walking Infrastructure Plan for all non-motorised users. The Chair reminded Members that agenda item should be suggested through their group Spokes

It was confirmed that a report regarding Civil Parking Enforcement would be presented to the December meeting of the Committee.

Questioned when, following a motion at Full Council relating to 40mph buffer zones, would a report be brought before the Committee. Officers informed Members a specific report would be presented in early 2023.

Clarity was sought regarding the Royston to Granta Park Working Group and whether it would be reconvened. Officers explained that the Council was awaiting funding to be released by the Cambridgeshire and Peterborough Combined Authority and the Working Group would be reconvened.

It was resolved to:

Note the Agenda Plan.

Chair
July 2022

HIGHWAYS AND TRANSPORT COMMITTEE – (4th October 2022)

PETITIONS AND PUBLIC QUESTIONS

No .	Question / Comment sfrom:	Item	Question
1.	CamCycle	Traffic Management Act Pt 6	<p>Camcycle strongly welcomes the county council's application to the Department for Transport for powers under the Traffic Management Act Part 6. We have been campaigning for these powers for nearly two decades. They will make a huge difference to cycling safety and help create new routes and schemes that enable more people to choose walking and cycling.</p> <p>We agree with the area chosen for initial implementation, because Downing Street has long been an area of concern for us in regards to dangerous driving and parking.</p> <p>Will the ANPR camera be positioned to capture the first part of the contraflow cycle lane as well as the junction itself to include enforcement of drivers entering the lane to park illegally?</p> <p>We are also interested in the role these powers can play in developing low-traffic neighbourhood schemes including School Streets, HGV restrictions through villages and modal filters such as new proposals for a bus gate scheme on Mill Road.</p> <p>Given that it's estimated that designation orders won't be issued until April/May, how will this affect progress on Mill Road and other schemes that may need a tailored list of exemptions?</p> <p>Finally, what is the latest on civil parking enforcement for South Cambridgeshire, Huntingdonshire and Fenland? When would they be able to apply for and benefit from these new powers?</p>
			<p>Response:</p> <ul style="list-style-type: none"> • The ANPR camera will be positioned to enforce the moving traffic offence for the banned left turn not for entering the cycle lane to parking illegally. Parking in the cycle lane will be enforced in the usual manner. • Mill Road will be enforced as a bus gate using existing powers and does not need a specific moving traffic enforcement application to progress it so there should be no impact on timescales. We already have a Statutory Instrument in place for enforcing bus gates.

			<ul style="list-style-type: none"> There will be an update report to committee in December on CPE. When CPE is implemented in those districts then an application for Moving Traffic Enforcement to DfT can follow.
No.	Question / Comments from:	Item	Question
2.	CamCycle	Local Highway Improvement Member Working Group Report	<p>Camcycle welcomes the review of the Local Highway Improvement process and we thank members and officers for all the time and work they have put in. It is an important way that local communities across the county can work together for better streets.</p> <p>Given the discussion at the last Highways and Transport Committee about what the committee's remit was and the shift towards greater monitoring and enabling of active travel, could we ask the committee what they see as the key benefits of individual LHI schemes?</p> <p>What will the first KPI mentioned in the table (a cyclic qualitative survey distributed to applicants upon completion of the programme) actually measure? Will it just look at satisfaction of the applicant or will there be monitoring of aspects such as improved safety and uptake in active travel for example (in the case of an active travel scheme)?</p> <p>In the section looking at alignment with corporate priorities, the opportunity to improve low-carbon transport is ranked as neutral and air pollution is ranked as negative, when in fact most schemes that reduce speed improve both.</p> <p>We'd also like to ask what processes are in place to ensure a consistent delivery across the county? For example, ensuring that all active travel schemes are designed and implemented in line with LTN 1/20.</p>
			<p>Response:</p> <ul style="list-style-type: none"> The LHI process is a bottom up initiative which allows third parties to request improvements to the highway which wouldn't ordinarily receive funding. This allows local issues to be addressed, with these being requested by the individuals who experience or are impacted by them the most.

			<ul style="list-style-type: none"> • The survey will monitor satisfaction with the LHI process and allow applicants the opportunity to feedback constructively. The survey will be qualitative rather than quantitative but will seek to find out if the applicant feels the LHI has addressed the issue / problem identified at application stage. This could include improving safety, or encouraging further active travel. • The relevant design guidance, (where applicable), whether LTN 1/20 or similar is followed when designing LHIs.”
No .	Question / Comments from:	Item	Question:
3.	CamCycle	Delivery Robots Trial – Update and Expansion	<p>Given limited pavement space in Cambridge and existing obstructions such as wheelie bins and parked cars, we’d like to know more about the delivery robot trial so far:</p> <ul style="list-style-type: none"> • Do the robots use footpaths only or also shared-use paths for walking and cycling? • What consultation has been done with people who are not reached through county council social media channels or other online routes? Have there been negative impacts reported by those walking, cycling and wheeling? • Is there any data on how the robots may be impacting short active travel journeys and perhaps replacing walking and cycling trips to the shops? • At the moment the trial is limited to one supermarket – what would happen if other supermarkets and shops also requested use of the robots: is there an upper limit? • Finally, does anyone really believe that a trial of these robots would work in a place like Romsey with uneven, potholed pavements covered with parked cars? Is it really fair to add yet another obstruction to people attempting to walk, wheel and push buggies in this area?
			<p>Response:</p> <ul style="list-style-type: none"> • The robots in Cambourne are generally on footpaths but in some areas they do use some wider shared use paths.

			<ul style="list-style-type: none"> • The results of the survey are included in the appendix. The survey was emailed to a number of stakeholders. The Police, Fire Service, Ambulance Service, RNIB, Guide Dogs UK, Age UK, South Cambridgeshire District Council, Healthwatch Peterborough, The local MP, City and County Councillors • There is no detailed information on the impact on short active travel journeys at present, but this is something that can be investigated as part of the trial. Not everyone can walk or cycle to the shops and Starship's own customer survey found that 17% of respondents were either disabled or had someone with disabilities in the household. • In other counties the robots provide a service to other shops and businesses so this is something that Starship will consider but the Council can put a limit on the number of robots used in the trial. • The area of Southeast Cambridge will be a challenge and there may be some areas which are not suitable and will not be covered by the robots. Very narrow footways may be excluded to avoid obstruction with people attempting to walk, wheel and push buggies.
No .	Question / Comments from:	Item	Question/Comments:
4.	CamCycle	HGV Policy	<p>Camcycle welcomes the review of the county council's HGV policy and thanks members and officers for their work. There are many routes in the county where tailored restrictions of HGV traffic would significantly increase safety for active travel users.</p> <p>Given some historic issues with inappropriately long vehicles becoming stuck in Cambridge streets and current DfT trials of longer semi-trailers, will this policy also consider situations where there may be a need for restrictions on the basis of length as well as weight?</p>

			<p>Response:</p> <p>It is possible for a vehicle length restriction order to be put on a road, for example where there is a sharp bend and long vehicles are unable to get round or get stuck. It is not something that is used very often and had not been mentioned in the policy, but it could be added as a minor amendment to the policy if Committee is supportive.</p>
No	Question / Comments from:	Item	Question:
5.	Professor David Trippett	HGV Policy	<p>At present, HGVs have unrestricted access along Coldham's Lane in Romsey, and this residential community is suffering badly. In a nutshell: HGVs pollute heavily, endanger cyclists, and speed every night. I respectfully request that the Committee (i) changes the Advisory Freight Map to route HGVs along the A1134 rather than through this residential C-road; (ii) and I request that you introduce a weight ban to prevent inappropriately sized vehicles from driving along Coldham's Lane, blighting our residential community.</p> <p>As your Policy documents states, HGV pump out significant carbon particle pollution. This directly impacts 100s of residents homes, our communal play area, the air around St. Philips primary school, and the environment of an old persons home. The pollution blackens the lungs of our community, in short, and it is destroying any hopes for active travel.</p> <p>The HGVs on Coldham's Lane must straddle the advisory cycle lanes because Coldham's Lane—a minor C road—is not wide enough to accommodate them. This causes cyclists to use the pavements, often brining about collisions and with pedestrians.</p> <p>Finally, HGVs speed dangerously at night along Coldham's Lane, causing great distress to its residents. A recent _Roadwatch_ survey showed that over 14,000 vehicles speed per week, with maximum speeds of 73mph.</p> <p>It is inexplicable that is no traffic management at all on Coldham's Lane. A consultation by the Residents Association showed that the almost all members of the Community on Coldham's Lane support a ban on HGVs between the Beehive Centre and Sainsbury's Roundabout. We respectfully ask you to action this because it fits the terms of your policy as outlined in Appendix A (pp. 86-90):</p>

			<p>(i) a minor C-road is protected, while the major A-road carries the HGVs for which it was designed</p> <p>(ii) terminal locations for an HGV ban are clear: between Sainsbury's Roundabout & the roundabout by the Beehive Centre</p> <p>(iii) a strong, efficient alternative route exists: A1134</p>
			<p>Response:</p> <p>This could be considered if there is a funding source to progress. However, it should be noted that HGVs with business in the area would still be able to drive into the zone for loading / unloading.</p>
No	Question / Comment s from:	Item:	Question/Comments:
6.	CamCycle	LCWIP	<p>Camcycle strongly welcomes the publication of the Local Cycling and Walking Infrastructure Plan and we thank officers for the huge amount of work that has gone into this document. We know how crucial it is to ensure our region gains the investment it needs for active travel schemes right across the county.</p> <p>There is a lot of useful data from the consultation which aligns with feedback we receive on aspects including the need for safer junctions, better maintenance, more space for walking and cycling and more accessible routes.</p> <p>Point 2.4 and the contents of the LCWIP refer to maps and prioritisation matrices for cycling and walking but these aren't included in the report. Are these, or will they be, posted somewhere members of the public can view them?</p> <p>Given the decrease of modal share in some districts mentioned on page 9 of the LCWIP and the decrease in cycling in <i>all</i> districts of Cambridgeshire as revealed by the latest DfT figures based on the National Active Lives survey, does the county have an indication of timescales for these walking and cycling improvements to be put in place?</p>

			<p>Finally, we note that often urban areas have been prioritised because of a higher propensity to cycle and therefore greater increase in active travel journeys. However, if our region wants to achieve its goal of reducing car miles by 15% by 2030 to tackle carbon emissions, it will also be important to look at medium-length journeys, for example into and out of market towns. There isn't any mention of e-bikes or the type of journeys and routes that should be focused on to enable their uptake. Is there any plan to consider these medium-length journeys?</p>
			<p>Response:</p> <p>A link to the maps is at the bottom of the agenda and the matrices can be provided on demand. All of the documents will be put on the County Council website following the meeting.</p> <p>Some schemes are more advanced than others, for example the Hills Rd scheme (the top route for Cambridge City) is currently being designed up as part of the GCP Cycling Plus project, East Cambridgeshire District Council are actively pursuing funding for the delivery of the Wicken Fen to Soham route and others may be delivered through new developments so there will be different timescales for the different routes. A variety of funding sources have been and are being used to undertake feasibility work on some routes and we are actively pursuing further funding for design work in order to have a pipeline of schemes for delivery to take advantage of funding as it becomes available.</p> <p>Many of the LCWIP routes link together or to existing routes to create longer, medium length journeys and many of these are between villages and market towns. We need to connect the closest villages to the larger urban areas as a first step then we can look further out.</p>
7.	Question / Comments from:	Item:	Question/Comments:
	Bill Blake	LCWIP	On behalf of the Coldham's Lane Romsey Residents Assoc. Can the committee urgently consider traffic reduction measures on the Romsey section of Coldham's Lane as part of the Local Cycling and Walking Plan?

			<p>Coldham's lane, between Sainsbury's roundabout and the Beehive Centre is heavily used as a short cut between 2 points on the ring road and carries traffic at peak times which forces cyclists (many of which are school children) to use the pavements leading to conflicts with pedestrians.</p> <p>Phase 2 of the Chisholm Trail crosses the Lane at a busy intersection with Cromwell road, and increasing numbers of cyclists queueing are blocking the pavements on both sides of the lane to wait for the lights at peak times. Given the importance of the Trail to the promotion of active travel in the city can the committee say what measures are to be put in place to improve the situation, in particular how and when the 'local access' designation for CL is to be implemented ?</p> <p>Residents have expressed a strong desire for improved, safer provision for cycling & walking on Coldham's Lane as well as a 20 mph speed limit and a night ban on HGVs. Can the committee advise on how traffic reduction measures can be incorporated into a local access designation with clear benefits for active travel?</p> <p>The proposed design for the Chisholm Trail crossing of Coldham's Lane by Milestone shows a lack of active travel priority. Given the proposed local access designation for CL can the committee advise on how an active travel priority crossing could be achieved?</p>
			<p>Response:</p> <p>This section of Coldham's Lane is included as an LCWIP route and so it is a priority for us. Options for improvements will be aligned with the GCP work on road classification, the consultation on this has recently ended.</p>

HIGHWAYS AND TRANSPORT POLICY AND SERVICE COMMITTEE ACTION LOG

This action log as at 5th September 2022 captures the actions on service actions within the remit of this Committee including that are still ongoing on going from the former Highways and Community Infrastructure Committee. This log updates Members on the progress on the compliance in delivering the necessary actions.

Minutes of Highways and Community Infrastructure Committee 16th January 2018

Minute number	Item title	Responsible officer(s)	Action	Comments	Completed
??	Process and position on recovery of costs where the council cuts back vegetation, trees and hedges that are causing a nuisance, hazard or obstruction to highway users.	Jon Munslow	Provide a report to committee members outlining the process and position for the recovery of costs incurred when cutting back private vegetation overhanging the highway.	Briefing note drafted and shared with CVC to be agreed prior to circulation to H&T Committee members	Complete

45.	Minutes and Action Log – Skanska Enhanced Pothole Repair Service	Jon Munslow	<p>Discuss with Milestone the feasibility of offering an enhanced pothole repair service.</p> <p>This was raised again at the Highways and Transport Committee on 15th September</p>	<p>Officers are reviewing the Dragon Patcher system as part of a wider review of how we deal with potholes. The outcome and recommendations from this review will be reported to the Highway Improvement Board on 7th December after which a briefing report will be circulated to members of H& T committee</p>	In Progress
-----	--	----------------	---	---	-------------

Minutes of Highways and Transport Committee 19th January 2021

66.	Cambridgeshire County Council Commuted Sum Proposals	Jon Munslow	Final consultation document to be circulated to committee Members, who could then comment accordingly. Action required.	Following discussion with the Chair the proposals are being developed into a draft “Commuted Sum Policy” by an officer working group, to be shared with Members of the committee in July prior to undertaking a formal consultation process Following some delays in the process work on developing draft policy is now at an advanced stage, consultation document will be shared with H&T members as soon as possible	Ongoing
-----	---	----------------	---	--	---------

Minutes of Highways and Transport Committee 22 June 2021

Minute number	Item title	Responsible officer(s)	Action	Comments	
5.	Minutes Action Log	Alex Deans	Member highlighted highways planning guidance for making walking and cycling the most attractive option. It was requested that it be added to the Action Log	<p>A Public Rights Of Way & Non Motorised User Routes Design Guide committee report was presented to committee on 7 December 2021</p> <p>It was agreed that a Draft Design Guide would be developed and a consultation would take place with stakeholders, scheme promoters, developers and user groups. It is intended that this consultation will take place in the Autumn 2022</p> <p>Proposed agenda item for December Committee Update report describing current position and next steps on the agenda 6th December</p>	Ongoing
8.	A428 Black Cat to Caxton Gibbet Development Consent Order Update	David Allatt	Requested that officers discussed with the relevant Bedfordshire Councils the possibility of a dedicated HGV route that would serve the proposed developments at	This was discussed at regional traffic managers meeting on Friday 3 September and views were fed into the examination as required	Closed

			Wyboston	<p>9/2/22</p> <p>An update has been requested from Beds Borough council regarding any feedback they have had relating to their representation. The update will be shared when available.</p> <p>We continue to chase Beds Borough Council regarding any feedback they have had relating to their representation but have received no feedback to date.</p> <p>The A428 examination has concluded. We expect to hear from the Secretary of State in the Autumn.</p> <p>Process concluded and SoS granted approval for A428 to proceed on 18 August 2022.</p>	
--	--	--	----------	---	--

Minutes of Highways and Transport Committee 25th January 2022

73	A428 Development Consent Order Position Review	Gareth Blackett	Requested an update for the local access forum taking place in February.	Local Access Forum has been brought forward to 8//2/22. Officers were provided a verbal update and further material was circulated.	Closed
----	--	-----------------	--	---	--------

Minutes of Highways and Transport Committee 4 October 2022

Minute number	Item title	Responsible officer(s)	Action	Comments	
116.	Business Planning	Sue Procter	A Member expressed concern over staffing issues and the reliance on agency staff and difficulty recruiting staff. Can we formerly ask that we do some bench-marking. Particularly with other local highway authorities and how they are approaching the difficulties.	Resources paper planned for March Committee feedback on this will be included within this report.	In Progress
117.	Finance Monitoring Report	Sue Procter / Sarah Heywood	Number of vacancies – can we be updated on recruitment and the number of interims in post	Resources paper planned for March Committee.	

Review of Draft Revenue and Capital Business Planning Proposals for 2023-28

To: Highways and Transport

Meeting Date: 6 December 2022

From: Steve Cox, Executive Director for Place & Sustainability
Tom Kelly, Chief Finance Officer

Electoral division(s): All

Key decision: No

Outcome: The committee is asked to consider:

- the current business and budgetary planning position and estimates for 2023-2028
- the principal risks, contingencies and implications facing the Committee and the Council's resources
- the process and next steps for the Council in agreeing a business plan and budget for future years

Recommendation: It is recommended that the Committee:

- a) Note the progress made to date and next steps required to develop the business plan for 2023-2028
- b) Comment on and endorse the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan
- c) Comment on and endorse the proposed changes to the capital programme that are within the remit of the Committee as part of consideration of the Council's overall Business Plan
- d) Note the updates to fees and charges for 2023-24

Officer contact:

Name: Steve Cox
Post: Executive Director, Place and Sustainability
Email: Steve.Cox@cambridgeshire.gov.uk
Tel: 01223 745949

Member contacts:

Names: Councillors Alex Beckett and Neil Shailer
Post: Chair/Vice-Chair of H&T Committee
Email: alex.beckett@cambridgeshire.gov.uk / neil.shailer@cambridgeshire.gov.uk
Tel: 01223 706398

1. Overview

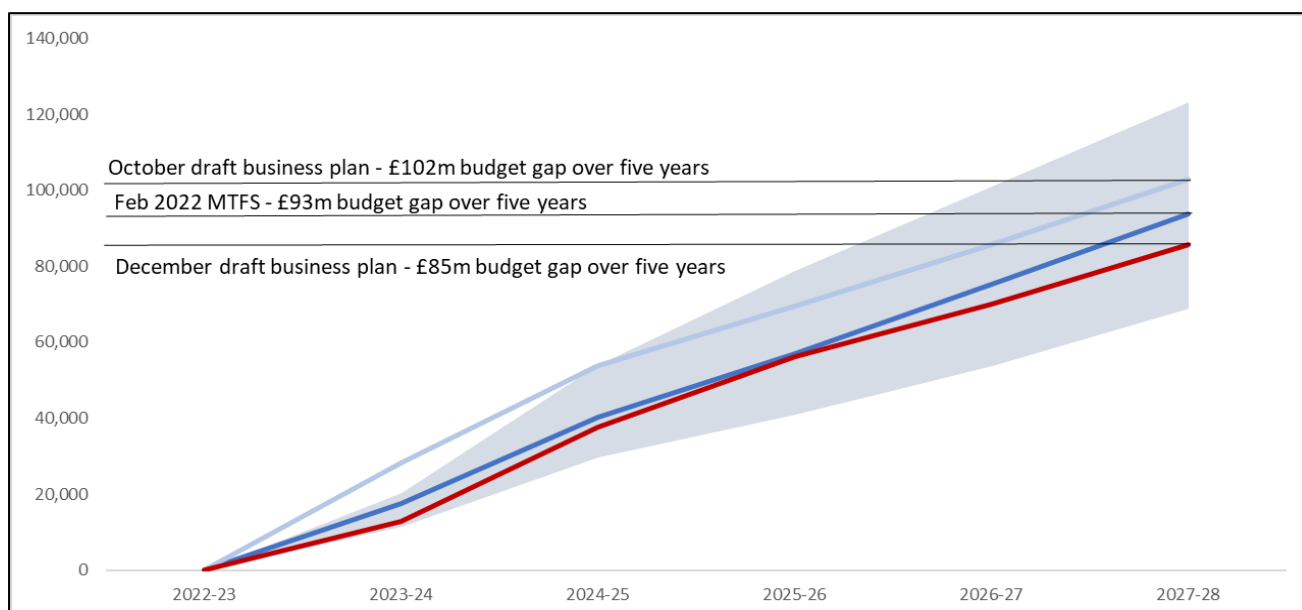
- 1.1 The Council's Business Plan sets out how we will spend our resources to achieve our vision and priorities for Cambridgeshire, and the key outcomes we want for the county and its people. This paper provides an overview of the updates to the Council's financial position since Committees were last consulted on the draft Business Plan for 2023-28. The paper sets out the evolving context in which the Business Plan is developed, further savings identified, the changes to key assumptions impacting financial forecasts, and next steps required to balance the budget and agree the Council's Business Plan for 2023-28. The Council has a legal requirement to set a balanced budget for 2023-24.
- 1.2 On 17 November, the Chancellor of the Exchequer delivered an Autumn Statement that updated on national economic projections and set out the government's approach to taxation and public spending over the medium-term. This followed a tumultuous period following the fiscal event in September 2022 under the previous government which caused a worsening of the country's economic outlook. The Autumn Statement confirmed that the country was facing strong economic headwinds with a public spending gap of £55bn over five years, which the Chancellor outlined plans to close equally through public spending constraint and taxation.
- 1.3 The economic situation comes on the back of many years of under-funding compared to other councils. The recent census results confirm that Cambridgeshire has been one of the fastest growing areas in the country and has been managing disproportionate increases in demand for services which have not been reflected in the revenue grant system. The Chancellor did announce several further grants to support social care authorities, but balancing this were changes to business rates policy, the minimum wage and funding received for the now cancelled rise in National Insurance. Section 2 below sets out more detail from the Autumn Statement.
- 1.4 This report builds on the information provided previously to this Committee and sets out the latest financial position regarding the Business Plan for the period 2023-28. A number of Business Cases have been developed which provide further details of the proposed changes to our budget, and these will be reviewed by their relevant Service Committees in December, prior to being reviewed by Strategy and Resources Committee in January for endorsement to full Council in February 2023.
- 1.5 The budget gaps over the medium-term previously presented to Committees were, in £000:

	2023-24	2024-25	2025-26	2026-27	2027-28
£000	28,624	26,367	16,812	17,384	18,762

- 1.6 Since then, work has been ongoing to refine estimates and identify mitigations to reduce the budget gap, including savings and income generation schemes. Despite some further pressures identified, and a continuing challenging inflationary environment, the budget gap for 2023/24 is now estimated as £12.9m, and a cumulative budget gap over the five-year draft Business Plan of £86m:

	2023-24	2024-25	2025-26	2026-27	2027-28
£000	12,886	25,398	17,977	13,053	14,333

- 1.7 At the time of producing this iteration of the draft business plan, the impact of the Autumn Statement was not yet known and so could not be factored in. We set out in section 2 below what we estimate the impact of that to be. It is important to note, however, that the majority of detailed information regarding local government funding, including Council Tax limits, will actually be made available to us at the finance settlement which is expected around 21 December.
- 1.8 We have made significant progress since the last Committee, closing the projected budget gap for 2023/24 by over £15m. Despite this improvement, it will still be a challenge to balance the budget for next year as we are required to do. The Autumn Statement confirmed higher than projected inflation next year and made several other changes that will bring us further pressures. We do not expect any funding announced to fully address these new or our underlying pressures. This means we will need to close the gap mostly through decisions that are within the Council's control. These could include Council Tax, further savings or income generation, deployment of one-off reserves or use of grant funding to offset pressures built into budgets.
- 1.9 The below graph shows the potential range of the cumulative budget gap over the medium-term, assuming a 2% Council Tax rise in all years per the current Business Plan. As progress has been made to close the gap for 2023/24, the overall cumulative gap over five years is lower, and the range in the earlier years has narrowed – the red line reflects latest projections. Uncertainty remains in later years.



- 1.10 This analysis shows that there remains a risk of adverse movements in the budget gap over the five years, particularly as the effects of demand changes post-Covid become clearer, and also depending on how long the peak of inflation actually lasts for.
- 1.11 Further information on developments since the last Committee are set out below. The Council's legal obligation to set a balanced budget alongside a sustainable approach to our finances in future years means that difficult decisions will need to be taken in order to close the budget gap. Some of these are proposed in this update, and more will be needed as the final Business Plan is agreed.

- 1.12 The update to Committees in October provided details about the inflationary pressures that the Council is expecting to face next year. These pressures come in many forms, including contractual inflationary uplifts, the rising price of goods and services purchased at market value, rising utility prices, the increasing minimum wage and the need to provide for pay increases for Council staff. Inflation projections have mostly not changed significantly since October, as the general inflationary outlook over the next 12-18 months has not improved. We have updated our projections around energy costs, particularly electricity. Having expected larger increases within 2023, we now expect that after a 100% increase in prices from September 2022 that there will be modest growth in October 2023 and reductions in prices thereafter through the rest of the medium-term. It is important to note that increasing energy prices will bring us benefit from our energy generation schemes. There is a particular dependency now assumed around the North Angle Solar Farm generating electricity from next summer. Increased income expectation from these, in line with rising energy prices, has reduced the budget gap.
- 1.13 Demand projections have been updated in some areas since October to reflect more up to date trend information and through ensuring that a moderate risk approach is used in all cases rather than a bad-case scenario.
- 1.14 We are continuing to review the Council's capital programme. Rising costs of materials and construction are affecting the overall budget requirement for schemes, and rising interest rates are increasing the cost of the borrowing which funds much of our capital programme. Increases in the costs of many schemes are reflected in the capital budget tables and rising borrowing costs have adversely affected the budget gap. We have reviewed the phasing, scope, design and cost of some schemes to bring costs down, and any relevant changes for this Committee are included in section 6 below.
- 1.15 The current draft business plan proposed capitalising a portion of our highways spend that was previously proposed for revenue funding, initially for two years. Capitalising this spend enables us to defray the cost over a longer period of time and produces an upfront reduction in revenue budget requirement. It will, however, result in increased borrowing costs over the life of the asset, which in most cases is thirty years. By doing this for an initial period of two years we will maximise the initial benefit while still ensuring good value-for-money on funding our highways assets over the longer-term.
- 1.16 In September, the government announced it was cancelling the increase in national insurance contributions that had come in in April 2022. That rise ceased from 4 November. The Council had to budget for around £2m in 2023/24 for the effect of this rise, both in terms of employer contributions for our own staff and mitigating the effect of the rise on the adult social care market. The removal of the increase means this budget increase can be reversed.
- 1.17 Since the previous Committee, progress has been made identifying mitigations to close the budget gap. These include further savings opportunities, income generation, and adjustments to demand/inflation projections. In total, this work has closed the gap by around £10m. New items identified within the remit of this Committee are detailed below in section 6. This represents good progress made in identifying savings and takes the total savings within this business plan to over £15m including items identified last year and earlier in this planning round. Not all of these will appear in the specific 'savings' section of the tables, as some will be income generation or net off against other projections.
- 1.18 Despite this progress, a budget gap remains both next year and in future years and so further service savings will be needed. We will continue working on cross-cutting changes

to the way we work and how we support people who use our services to deliver sustainable change and reduce demand for our services. Until we have identified further savings and closed the budget gap, we cannot consider further investment requests from services.

- 1.19 The current Business Plan assumes 2% Council Tax increase each year. The Autumn Statement confirmed that councils would be able to raise Council Tax by up to 4.99% without a referendum in 2023/24 to provide for a closer to inflation rise in funding (2% of which would be Adult Social Care Precept). Strategy & Resources Committee will consider taxation levels in due course, with Full Council making the ultimate decision in February.
- 1.20 It is important to note that, while 2023/24 sees an improved position in this update, the 2024/25 budget gap of £24.6m remains a major challenge. Further mitigations to this position will need to be identified before the final Business Plan is agreed to ensure that there is a more sustainable medium-term plan. This position may be compounded by the announcements in Autumn Statement appearing to defer some of the contraction in spending power to beyond next year.

2. Autumn Statement: November 2022

- 2.1 On 17 November, the Chancellor of the Exchequer presented an Autumn Statement to Parliament. In introducing the statement, Mr Hunt referenced strong international economic headwinds, particularly rising inflation driven very significantly by the invasion of Ukraine. He reported a public spending gap of £55bn and outlined plans to close this gap over five years through a combination of public spending restraint and increased tax receipts.
- 2.2 This statement was accompanied by a full set of economic projections by the Office of Budgetary Responsibility (OBR). The OBR forecasts that we are in a recession that started in Q3 of 2022, with a contraction in GDP of -1.4% in 2023, and projects that inflation will fall back to 9.1% this calendar year and remain at 7.4% in 2023.
- 2.3 This revised inflation forecast for 2023 appears to make the average level of general inflation across next financial year higher than we have been projecting at Cambridgeshire in aggregate. We utilise the most appropriate indices or spend data for each category of Council spending and we will revise our calculations on the impact of inflation on costs and revise budget proposal where appropriate. Benefits, including state pension, will be increased by 10.1% in line with inflation.
- 2.4 Public spending over the remainder of the current spending review (2023-25) will increase at 3.7% a year on average. Beyond the spending review period, the Chancellor announced spending would still grow in real terms, but at a lower rate than growth in the economy, in order to get public debt falling.
- 2.5 On taxation, additional receipts are expected to be generated through freezing of income tax thresholds and personal allowances, as well as reducing the amount at which the 45p income tax rate begins from £150k to £125k. An increased windfall tax on the energy sector was also announced. An update was given on taxation relevant to local government, with Council Tax being allowed to rise by up to 5% without a referendum, and a business rates revaluation has been confirmed. The business rates multiplier will be frozen, and several new reliefs will be introduced. At this stage, we are concerned that these business rates changes could reduce the overall income received by Cambridgeshire.

- 2.6 Reforms to Adult Social Care charging have been delayed by two years to 2025. This has implications on all social care authorities which have been planning for this change but given uncertainties around funding for the reforms this removes a source of uncertainty in the immediate future. Additional funding was announced for social care authorities. As well as the flexibility to increase Council Tax by up to 5%, new grant funding will be made available. Around £1.3bn nationally will be paid to authorities as an increase to the existing un-ringfenced adult and children's social care grant, which part-funds our demand and inflationary pressures in those services. £600m will be allocated through the existing Better Care Fund, which is a pooled budget with the NHS, and a new ring-fenced grant of £400m nationally will be paid to support hospital discharges. It remains to be seen what the local allocations for these amounts will be, the distribution governance and conditions and how these compare with our previous expectations.
- 2.7 The minimum wage is being increased to £10.42, which is around 10p per hour higher than we had been budgeting for. This has cost implications for social care spend, potentially in the region of £1.5m of additional cost. The government is also expected to reverse funding that was supplied to councils to meet the cost of the now cancelled increase in National Insurance contributions, which could be up to a £2m reduction in CCC's funding.
- 2.8 As usual, local government will need to await the full Finance Settlement, usually in late December, for the implications on our funding to be revealed and Council-level allocations of grants to be confirmed. While targeted support appears to have been made available to adult social care, there is no specific support for the major pressures the Council is facing more widely such as in children's services, home to school transport, streetlighting or waste management.
- 2.9 The core budget for schools will be increased by £2.3bn nationally in both 2023/24 and 2024/25. This will assist schools with meeting inflationary pressures but does not appear to be a real term rise in funding.
- 2.10 The Household Support Fund was extended for a further twelve months. This is a much-needed source of funding to individuals and families in need of support and covers free school meals during school holidays. As we get more information about the scope of the extended fund, we will update the relevant committee.
- 2.11 The Chancellor announced that there would be two new fiscal rules to guide public spending and taxation decisions. Firstly, that over a five-year period public sector borrowing is to stay below 3% of GDP. Secondly, debt should be falling as a share of GDP by the fifth year of a rolling five-year cycle.

3. Building the Revenue Budget

- 3.1 Following the initial estimates of the five-year position for 2023-28 previously presented at Committee, we refine estimates for demand and inflation following any updating information that becomes available. We also apply the effects of any new savings or income initiatives that come forward, and the effects of any known funding changes.
- 3.2 Delivering a balanced budget in the current economic climate continues to be difficult, alongside uncertainty about key government reforms. In order to do this as well as produce an overall sustainable financial strategy and meet Joint Administration policy objectives we will need to review the services the Council provides and look for opportunities to dis-invest where they aren't meeting our objectives.

3.3 We continue to develop the business plan using a reasonable balance of risk, which can be seen in some updates of demand and inflation projections. The Council retains reserves to mitigate against unforeseen risk.

3.4 The changes to the budget gap estimation between Committee meetings have been:

	2023-24	2024-25	2025-26	2026-27	2027-28
October budget gap	28,624	26,367	16,812	17,384	18,762
<i>Inflation Updates</i>					
Place Inflation	-2,514	-419	-1,061	-1,115	-1,174
People Services Inflation	769	526	129	130	128
Resources Inflation	-337	-315	-291	-231	-79
Staff Pay inflation	1,901	2,021	2,122	2,228	2,337
Energy Schemes	-3,233	-885	1,409	1,576	1,261
<i>Inflation changes total</i>	-3,414	928	2,308	2,588	2,473
<i>Pressures/Investments Updates</i>					
National Insurance Pressure, reversal	-1,998	0	0	0	0
Investment in Communities	230	0	0	0	0
CLT Structure	0	0	617	0	0
<i>Pressures/investments total</i>	-1,768	0	617	0	0
<i>Further Savings*</i>					
Adults Savings	-3,685	-3,068	-3,964	-4,148	-2,694
Invest to Save - Adults	155	0	0	0	0
Children's Savings	-1,402	100	0	0	0
Education Savings	-435	0	0	0	0
Place savings	-1,337	-2,098	-1,018	-8	399
Invest to Save - Place	90	-90	0	0	0
Strategy & Partnerships Savings	-230	0	0	0	0
Public Health Savings	-220	-30	0	0	0
Resources Savings	-2,691	488	-660	-719	-733
<i>Further savings total</i>	-9,755	-4,698	-5,642	-4,875	-3,028
<i>Other changes</i>					
Funding Changes	507	0	0	0	0
Capitalisation decisions	-3,435	215	4,000	0	0
Capital financing costs	2,015	2,636	-92	-2,099	-3,874
Miscellaneous changes	112	-50	-26	55	0
Revised budget gap in December	12,886	25,398	17,977	13,053	14,333

*reflects savings work undertaken in recent months, but numbers will appear in several sections in the financial tables depending on specific nature of change. This may be income generation, demand/inflation projections or reduced pressures.

3.5 More detail about the proposals that make up this table relevant to this Committee are set out in section 6 below.

3.6 This budget gap contains our best estimates of inflation, demand and other costs we will face in 2023-28, as well as best estimates of the impact of new savings and income plans.

3.7 As noted above, this table does not factor in the implications of the Autumn Statement. The next iteration of the draft business plan, presented to S&R Committee in January, will contain the full implications and refreshed funding and cost projections.

4. Capital

4.1 Following on from October service committees, a significant amount of further review has been undertaken to prioritise, rephrase and reduce the Capital Programme where assessed as appropriate. This is alongside the ongoing refinement to schemes following challenge by Capital Programme Board, considering changes to overall funding or to specific circumstances surrounding individual schemes.

4.2 The revised draft Capital Programme is as follows:

Service Block	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
People Services	164,113	86,681	79,725	42,552	18,081	45,760
Place and Sustainability	77,227	57,445	40,213	22,331	22,261	18,810
Finance and Resources	7,842	2,799	1,261	800	800	13,920
Strategy and Partnerships	3,918	1,380	6	-	-	-
Total	253,100	148,305	121,205	65,683	41,142	78,490

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

Funding Source	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Grants	60,196	48,037	34,769	31,290	30,154	44,954
Contributions	75,433	27,407	21,648	37,124	38,848	63,668
Capital Receipts	2,846	29,845	24,340	3,000	2,500	15,000
Borrowing	115,865	42,894	40,948	22,148	6,486	3,994
Borrowing (Repayable)*	-1,240	122	-500	-27,879	-36,846	-49,126
Total	253,100	148,305	121,205	65,683	41,142	78,490

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

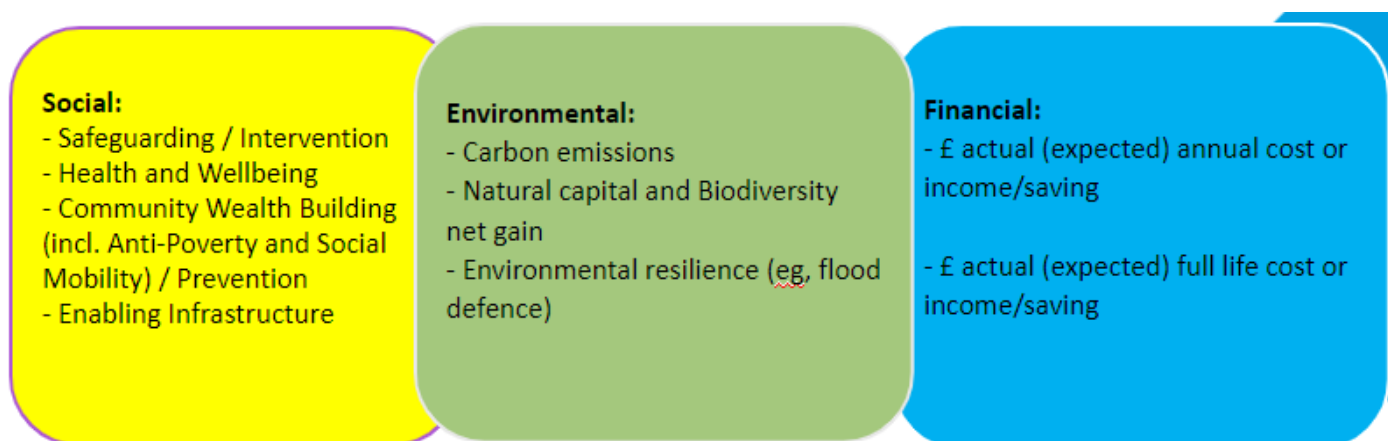
All funding sources above are off-set by an amount included in the capital variation budget, which anticipates a degree of slippage across all programmes and then applies that slippage to individual funding sources.

4.4 The level of prudential borrowing currently projected for this business plan is an increase of approximately £37.5m; this is a decrease of £2.0m since October committees (whilst there has been a significant reduction in borrowing for People Services, additional schemes and increases elsewhere, including movements from revenue to capital, have negated this reduction). The level of borrowing has a direct impact on the revenue position through interest payments and repayment of principal. The debt charges budget has undergone a thorough review of interest rates, internal cash balances, Minimum Revenue Provision charges and estimates of capitalisation of interest and as a result, the budget will rise by £1.3m to £38.0m for 2023-24, largely as a result of interest rate rises and delayed spend increasing the borrowing levels for 2023/24.

- 4.5 The Council is required by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2021 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to achieve this, Strategy & Resources recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility from year to year, changes to the phasing of the limit is allowed within any three-year block (the current block starts in 2021-22), so long as the aggregate limit remains unchanged. Strategy & Resources are due to set limits for the 2023-24 Business Plan as part of the Capital Strategy review in December.

5. Triple Bottom Line Approach

- 5.1 The Triple Bottom Line (TBL) approach has been developed to aid balanced decision making and enable monitoring across social, environmental and financial factors using a scoring matrix ranging from -5 to +5, with 0 being a neutral impact score. This marks a first step in a significant change in approach for the way the Council will approach prioritisation and decision making, placing much greater emphasis on the impact County Council spending can have on our communities and environment.



- 5.2 The criteria have been set to ensure we are assessing and scoring the business cases objectively and consistently. The criterion is summarised as follows:

Social criteria: safeguarding / interventions, health and wellbeing, prevention, equalities, localism and enabling infrastructure.

Environmental criteria: carbon emissions, natural capital, biodiversity net gain, environmental resilience

Financial criteria: actual (expected) annual cost or income / saving and actual (expected) full life cost or income / savings

- 5.3 The Business Cases currently proposed for the 2023-24 Business Plan have been assessed using the TBL scoring criteria. These scores are shown in the table below reflecting the portfolio which has been assessed:

BUSINESS CASE	Committee	SOCIAL	ENVIRONMENTAL	FINANCIAL
ASC Recommissioning block cars	A & H	Neutral	+1	+3
Adults MH Employment Support	A & H	+1	Neutral	+1
Adults Hospital Discharge	A & H	+1	Neutral	+1

Realigning Schools Partnership & Improvement Service	CYP	Neutral	Neutral	+1
Review of non-statutory services	CYP	Neutral	+1	+1
Family Safeguarding	CYP	Neutral	Neutral	+1
Special guardianship orders	CYP	Neutral	Neutral	+1
Children in Care Placements	CYP	Neutral	Neutral	+4
ICT Service	CYP	Neutral	Neutral	+1
Cambridgeshire Music	CYP	Neutral	Neutral	Neutral
Childrens Residential Short Breaks	CYP	Neutral	Neutral	-2
Teachers Pensions	CYP	Neutral	Neutral	+1
Communities Investment	COSMIC	+5	+2	-1
P&S Vacancy Factor	E&GI	Neutral	Neutral	+1
Street lighting efficiencies	H&T	+1	+2	+5
Stopping weed killing	H&T	Neutral	+1	+1
Resilience Winter Highway Network	H&T	Neutral	+1	+1
Highways Material Recycling	H&T	Neutral	+5	+1
Council-wide milage reduction	S&R	Neutral	+1	+2
Corporate Vacancy Factor	S&R	Neutral	Neutral	+2
Biodiversity developer offsets	S&R	+3	+3	+2
Commercial Investment	S&R	Neutral	Neutral	+5
Insurance Claims & re-procurement	S&R	Neutral	Neutral	+2

- 5.4 The table above shows the scores by committee and by criteria, for new business cases in this draft business plan (both investments and savings). These illustrate that notwithstanding the financial priority, risks and challenges, set out earlier in this report, the portfolio of initiatives through this position plan also promotes positive social and environmental outcomes for our communities. Scoring will be reviewed ahead of the final draft of the Business Plan.

6. Overview of H&T Committee Draft Revenue Programme

- 6.1 This section provides an overview of the pressures and risks and the savings and income proposals within the remit of the Committee.
- 6.2 The main proposals within the remit of the Committee are described in the business planning tables (Appendix 1) and summary of draft business cases (Appendix 2).
- 6.3 The Committee is asked to comment on these proposals for consideration as part of the Council's Business Plan for the next five years. Please note that the proposals are still draft at this stage, and it is only at Full Council in February 2023 that proposals are finalised and become the Council's Business Plan.
- 6.4 Pressures and Risks:
- Materials supply and costs continue to create a significant pressure on the delivery of highway services. As reported previously (Highways and Transport Committee 4 October 2022) bitumen and steel supply are uncertain and some electronics are in short supply which is causing an escalation of costs. The highways industry is seeing higher

than average inflation, particularly relating to bitumen products which make up around 70% of spending. The cost of bitumen products has increased by around 20 to 25%.

- The consequence of continuing increased costs and constrained supply is that highway and transport delivery programmes will need to be managed within available budget allocations.
- Department for Transport (DfT) Capital allocations (made through the Cambridgeshire and Peterborough Combined Authority (CPCA)) assume no increase for inflation, which would result in a year-on-year reduction in real funding.
- Based on information available the estimated 100% increase in energy costs reported in October remains the same, although it is noted that this is a highly volatile market with a high level of uncertainty over future years. This includes potential risks to energy supply which could result in energy shortages that may require the authority to actively manage energy use across the streetlighting infrastructure.
- Service capacity to deliver highway services, as has been discussed previously at Committee, there are significant pressures on the staffing resources across all services within Highways and Transport. A review of the highway maintenance structure, the development of an Apprenticeship programme and on-going recruitment are being actively progressed to help address these issues in the longer term. An exercise to benchmark salaries and remuneration packages across the sector is underway to identify any specific market tensions, although it is recognised that the recruitment and retention of highway, road safety and construction project delivery staff is a national issue in the UK.
- Changed behaviours, working practices and modal shift continue to impact on the generation of income through parking services. This has not recovered to pre-pandemic levels.

6.5 Savings and Income:

Business cases for the following proposals can be found in the Summary Report in Appendix 2.

Weedkilling

- The Highways Service carries out a regime of weed control to stop weeds causing a hazard to users. Weedkilling is predominantly carried out in urban and suburban streets. The proactive weed control programme involves the use of chemical weed treatments and manual removal. Chemical treatments are carried out by spot spraying weeds and takes between one and four treatments per year. Manual removal is generally done as a reactive measure where we are informed that large weeds are causing a nuisance. Highways also carry out the removal of notifiable noxious and injurious weeds, where notified, on a reactive basis.
- There is an increasing drive to remove chemical treatments from normal highway practice, and especially the removal of glyphosates. This proposal is to change from a proactive programmed approach to weed control to an entirely reactive service. The change will include the cessation of chemical weed killing. This will provide

greater protection to the environment and align more closely with other council activities to double nature, increase biodiversity and enhance green infrastructure.

- Non-chemical removal of weeds would take place when a nuisance or hazard is being caused. This change is a low safety risk to road, footway, and cycleway users, but could result in an increase in damage to footway edges over a prolonged period of time, together with the possibility of localised standing water in channels if weeds build up there. Reputational risk is medium and likely on a localised basis as weeds grow to noticeable levels. Highways would only manually remove weeds where they reach a hazardous level for road, cycleway and footway users. Action and response would be prioritised based on agreed criteria designed to assess level of risk and hazard. The estimated saving is £125k on the current annual £220k budget.
- The change will not affect our response to notifications of identified hazardous or injurious weeds.
- A programme of community and public engagement will be undertaken ahead of the new regime to help communities understand the real implications of the change and the new ways of working.
- There is likely to be an increase in public enquiries concerning weeds and we will need to put in place a robust priority system to ensure we sustain the saving and manage risk to road users.
- The reduced use of chemicals will reduce operations staff risks to health and reduces the impact on the environment. Manual weed removal will be more costly when carried out, but frequency of removal will be reduced against current proactive approach.
- Weed treatments will still be part of site preparation for re-surfacing works and this will be delivered as part of the relevant programmes.

Winter Highways Maintenance Service

- The Department for Transport (DfT) through the Transport Resilience Review, the subsequent Highways Resilience Report, and the Highways Incentive Fund, require Local Highway Authorities to move away from a winter salting focused service to a broader Resilient Network approach. The network resilience approach moves Highways Authorities to include management of the core local road network to provide resilience for all weather conditions not just to focus on winter gritting. The winter salting network forms a core part of any Resilient Network.
- The current winter gritting network across Cambridgeshire has evolved over time, being extended in an ad hoc nature without reference to a defined resilient network. This has led to the development of a winter network that has not undergone an objective risk-based assessment to ensure the maintenance of a resilient network for the safe movement of users. The network is currently dominated by a focus on motorised vehicles.
- There is a need to review the network to ensure it aligns and more fully supports the needs of Active Travel users.
- As Highway Authority the Council has a statutory duty to 'as far as reasonably practicable' maintain the highway to be free from snow and ice. The council, as Highway Authority, is also responsible and accountable to drain the highway to avoid the nuisance and danger of flooding and standing water.
- The council currently winter salts around 34% of the county road network. This is high when benchmarked against most other similar authorities who treat around 25%. The review and resetting of the network could achieve financial savings, a reduction in the use of gritting products, and a reduction of damage to roadside verges without an increase in risk to road users or the authority.

- To effect the change in service and achieve a sustainable efficiency both in operations and cost whilst meeting the new requirements placed on us through DfT, a new resilient network would be designed, agreed and implemented using an evidence led risk-based approach. The new network would include Active Travel routes and support achieving broader resilience to flooding and other weather impacts
- The approach will be to carry out a risk review of the current network to understand roads and locations where risk has manifested for road users. This will provide a user risk baseline to compare the new network with.
- Creating the new network will involve the following:
 - Agree with Members objective criteria on which to build the new resilient network.
 - Map out the new resilient network.
 - Consult key emergency response stakeholders, CCC services and public transport providers.
 - Engage with key stakeholders, including Town and Parish Councils (T&PCs) to explain the process and address concerns
 - Create practical optimised treatment routes and set the operational resources to achieve the required level of service.
 - Agree the new network through Highways and Transport Committee.
 - Communicate changes to T&PCs, communities, partners and businesses through a concentrated publicity campaign across all media.
 - Implement new network before the start of the winter season.
- The new resilient network will reduce carbon from this area of service and reduce the impact salt has on roadside verges contributing to achieving Net Zero in the highways service.

Streetlighting:

- With energy prices increasing by circa 100% in October 2022, the Council's energy spend for street lighting is forecast to reach an annual cost of £3.1m in 22/23 and £4.2 in 23/24. Any interventions reducing energy consumption by a significant percentage will have a considerable impact on future budget demands and will insulate the council from further price increases.
- The primary focus of the following proposal is to reduce ongoing costs for the authority by reducing energy consumption. Additional benefits will be delivered including a significant reduction in carbon in line with the percentage cost saving, improved lighting quality and reduced maintenance costs long term. Four options have been considered:
 1. LED replacement programme
 2. Further Dimming
 3. Part Night Lighting
 4. LED replacement with interim further Dimming (plus an accelerated delivery programme)

Viable option: LED replacement

- This will include a one year's contractual negotiation to achieve the required Deed of Variation to the Street Lighting PFI contract with Balfour Beatty and a two-year LED

replacement programme. This will generate significant long-term savings. Capital investment circa £13.2m, c.£2.4m saving each year upon completion.

Reduction in Energy Spend

Option	Estimated Annual Energy Spend	Reduction in Annual energy spend post completion (<u>5-year average</u>)	% Reduction
LED replacement (£13m investment)	£3.3m	£2.4m	73%

Highway Materials Recycling (capital investment, revenue, and capital savings)

- With the current pressures being seen on the supply market for highway materials, the advantages of creating a circular economy for highway materials in Cambridgeshire to deliver materials recovery and recycling capacity is increasingly attractive, especially when considered in relation to our Net Zero targets. Having this facility in place would not only help protect the authority from escalating material price and market pressures, currently at between 20% and 30% for the types of materials we can recycle and re-use but would also provide a significant step forward in delivering a decarbonised, Net Zero Highways service.
- This proposal involves a two-phase approach to the development and implementation of recovery and recycling processes for highway materials within Cambridgeshire and would see the recovery of approximately 16,000 tonnes of material per annum, with a carbon saving of 500t to 1000t CO₂. It would avoid the disposal of over 300t of gully waste and potentially create between three to six new jobs. This option is being developed further with the support of Milestone and a recycling specialist partner OCL Regeneration. The facility would sit outside the term maintenance contract to provide the necessary long-term control for the authority. The proposal uses well proven technology and processes and would lead the service to developing a 'recycled first' approach to material use in all our schemes. Once developed it will also be possible to explore the opportunities to process resources on behalf of other operators and generate income for the authority whilst enabling others to reduce their carbon footprint.
- Phase 1 will deliver capacity to accommodate 30% of the potential materials recovery through the development of a facility within the current footprint of the March Highways Depot. It is anticipated that an initial investment of c£500k would deliver on-site processes that could see a reduced material cost of £250k per annum, with materials being recovered within year 2023/24.
- Phase 2 of this programme would see the service increasing to 100% capacity. This would require additional land to accommodate a recycling and recovery facility that can accommodate a larger facility to handle an increased volume and range of materials.
- This would see a new site being developed and will require an initial capital investment of c£2M (excluding land acquisition costs). It is anticipated that at full capacity the recycling facilities will deliver savings of c£750k per year from 25/26, if set up is delivered in 24/25. We would look to recycle all road materials, gully arisings, grass cuttings, and concrete.

- We will need Environment Agency and Planning Approvals to ensure we are protecting the environment at the facility, so officers are working with planning colleagues to ensure relevant protections and compliances could be put in place.
- The development of this capacity within the county will deliver sustained financial, carbon and environmental savings for the County Council.

Realigning planned maintenance investment for 2023-2024 to help manage inflation pressures

- As outlined above, the highways industry is seeing increasing levels on inflation pressures across the material supply chain. This will impact on the capacity to deliver works as the cost of individual maintenance schemes increases. The Highway Service continues to work with partners and suppliers to understand any ongoing fluctuations in the level of inflation, however, this continues to be estimated at approximately 13% across the full range of materials and operations. One of the measures to be used to manage the increase in costs will be to use the £1M additional investment in highway services to help fund the increased inflationary pressure.
- In addition to this £4M revenue investment will be capitalised for 2023/24, as detailed above this will have a capital borrowing revenue implication but this investment will be available to deliver highway services.

7. Overview of H&T Draft Capital Programme

7.1 The revised draft Capital Programme for Place and Sustainability is as follows:

Capital Expenditure	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Place & Sustainability	76,727	57,345	34,326	22,331	22,261	18,810

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

Funding Source	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Grants	34,298	27,189	20,735	20,786	20,786	3,204
Contributions	14,059	3,144	2,841	965	965	4,146
Borrowing	28,370	27,012	10,750	580	510	11,460
Total	76,727	57,345	34,326	22,331	22,261	18,810

7.3 The full list of Place and Sustainability capital schemes is shown in the draft capital programme in Appendix 1c. Table 4 lists the schemes with a description and with funding shown against years. Additional energy projects to generate income are subject to further discussion. Table 5 shows the breakdown of the total funding of the schemes, for example whether schemes are funded by grants, developer contributions or prudential borrowing.

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

7.5 New Schemes and Changes to Existing Capital Schemes

7.5.1 Both new schemes and changes to existing schemes, such as rephasing, re-costing, and revised funding are highlighted below.

7.5.2 B1050 Rephasing

The proposed scheme for the B1050 Shelford Road with a proposed budget of £6.8million is to be deferred pending a network level review of the risk soil affected roads including Fen Roads present to the authority and local economy. The recent design work on the B1050 indicates that the actual costs of the works to improve the condition of the road are likely to be in the region of £10million and carry significant risk that the life of the road will only be extended by 5 to 10 years. On a 'normal road' we would expect a cost of circa £1million and a life of 20 years plus. The deferment is to allow time to investigate innovative solutions to soil affected roads, quantify the risk of these roads and prepare medium term management plans to enable the council to affordably manage safety of road users whilst seeking engineering and funding solutions to this network level problem. The council will work with neighbouring authorities who have similar problems. Road user safety will be maintained on the B1050 through localised interventions and road safety measures.

7.5.3 Pothole Funding

We are expecting this grant from DfT will be made again in 2023-24. We are assuming that it will be a similar amount to the last grant for 22/23. This will maintain the support to the budgets for pothole repairs and funding of the Footpaths and Pavements schemes is at the same level as the 2022/23 budget. This is based on a statement issued by the DfT that this finding is likely to continue to 2024/25 although the actual level of the grant will not be known until February 2023.

7.5.4 A14 De-trunking (A1307)

Work is ongoing with National Highways to finalise the de-trunking of the old A14 as the A1307. Agreement in principle by the Council and National Highways for the sum of £24.75million for maintenance has been reached. The funding has not been passed to the council as yet but is imminent. Highways Asset Management team are working on a programme for delivery of works which is anticipated to be a 5-to-6-year programme of £4m to £4.75m per year.

7.5.5 Streetlighting LED

In order to reduce the impact of spiralling energy price rises, a replacement programme of current lanterns to LEDs is proposed to our street lighting stock. The wattages in LED are significantly lower than conventional lanterns and therefore use less energy. By investing circa £13.2m (capital) to upgrade to LED will see the impact of higher energy costs reduced based on current forecasts, by £2.4m per annum (revenue energy and maintenance costs combined). The current life span of an LED is 20 years which is considerably higher than lanterns, and their maintenance requirements are also reduced, which has a positive impact on the carbon footprint of delivering the service, for example less trips, waste etc.

7.5.6 Highways Materials Recycling

To achieve Net Zero in the Highways Service requires a step change to how we use materials. Highways Maintenance by its nature is a high carbon service. The Service intends to implement a recycling facility in two phases to enable a move to Recycled First in our materials use. The facility is estimated to cost £2.5million Capital and can save the authority around £750,000 per annum on its highways maintenance costs. It can also reduce carbon emissions from maintenance by about 1000 t CO₂ when fully operational. Operating costs will be covered by the use of the materials in the service delivery.

8. Next Steps

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

November / December	Draft business cases presented to committees for consideration.
January	Strategy and Resources Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

9. Alignment with corporate priorities

The purpose of the Business Plan is to consider and deliver the Council's vision and priorities and section 1 of this paper sets out how we aim to provide good public services and achieve better outcomes for communities. As the proposals are developed, they will consider the corporate priorities:

- Environment and Sustainability
- Health and Care
- Children and Young People
- Transport

10. Significant Implications

10.1 Resource Implications

The proposals set out the response to the financial context described in section 5 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget will be described in the financial tables of the business plan. The proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.

- 10.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications for the proposals set out in this report. Details for specific proposals will be set out in the business cases. All required procurement activity will be fully compliant with the Council's Contract Procedure Rules.
- 10.3 Statutory, Legal and Risk Implications
The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Cambridgeshire County Council will continue to meet the range of statutory duties for supporting our residents.
- 10.4 Equality and Diversity Implications
Each of the proposals will be developed alongside an Equality Impact Assessment to ensure we have discharged our duties in line with the Equality Act, including the Public Sector Equality Duty, as well as met our commitment to implementing the Socio-economic Inequalities Duty. Business cases will include a summary of key points from the relevant Equality Impact Assessment. These summaries will highlight any positive impacts identified and outline mitigations for any negative impacts or justification for retaining a negative impact where this is appropriate.
- 10.5 Engagement and Communications Implications
Our Business Planning proposals are informed by the CCC public consultation and will be discussed with a wide range of partners throughout the process. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to Strategy and Resources Committee.
- 10.6 Localism and Local Member Involvement
As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents, the voluntary sector and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.
- 10.7 Public Health Implications
It will be important to secure a better understanding of the impact of COVID-19 upon Public Health outcomes along with other service areas. There is emerging evidence of increases on obesity and mental health issues along with other key Public Health areas. Over the longer term this will increase demand for preventative and treatment services. Savings made in the Public Health service will need to be realised through the substitution of grant funding against other existing Council services that are eligible under the Public Health Grant.
- 10.8 Environment and Climate Change Implications on Priority Areas
The climate and environment implications will vary depending on the detail of each of the proposals. Any positive or negative impacts will have been considered for each proposal as part of its development.

Have the resource implications been cleared by Finance?

Yes

Name of Financial Officer: Sarah Heywood

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

Yes

Name of Officer: Clare Ellis

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

Yes

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Faye McCarthy

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Sarah Silk

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

Yes

Name of Officer: Sue Procter

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Iain Green

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

Yes

Name of Officer: Emily Bolton

11. Source documents guidance

Appendix 1a. Introduction to the Finance Tables

Appendix 1b. P&S Finance Table 1-3 (Revenue)

Appendix 1c. P&S Finance Tables 4-5 (Capital)

Appendix 2: Draft Business Case Proposal summaries

Appendix 3: Draft P&S H&T Committee 2023-24 Fees and Charges

Appendix 1a – Introduction to the Finance Tables

In the full business plan, there are usually six finance tables. Tables 1-3 and 6 relate to revenue budgets, while tables 4 and 5 relate to capital budgets and funding.

At this stage of the business planning cycle, we produce tables 1-3 for revenue, along with the capital tables (4 and 5).

Table 1

This presents the net budget split by policy line for each of the five years of the Business Plan. It also shows the revised opening budget and the gross budget, together with fees, charges and ring-fenced grant income, for 2022-23 split by policy line. Policy lines are specific areas within a service on which we report, monitor and control the budget. The purpose of this table is to show how the net budget for a Service Area changes over the period of the Business Plan.

Table 2

This presents additional detail on the net budget for 2022-23 split by policy line. The purpose of the table is to show how the budget for each policy line has been constructed: inflation, demography and demand, pressures, investments and savings are added to the opening budget to give the closing budget.

Table 3

Table 3 explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals. At the top it takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 7. Finally, the sources of funding are listed in Section 8. An explanation of each section is given below:

- **Opening Gross Expenditure:**
The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.
- **Revised Opening Gross Expenditure:**
Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.
- **Inflation:**
Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.

- **Demography and Demand:**
Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.
- **Pressures:**
These are specific additional pressures identified that require further budget to support.
- **Investments:**
These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).
- **Savings:**
These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.
- **Total Gross Expenditure:**
The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.
- **Fees, Charges & Ring-fenced Grants:**
This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.
- **Total Net Expenditure:**
The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.
- **Funding Sources:**
How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

Table 4

This presents a Service Area's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.

Table 5

Table 5 lists a Service Area's capital schemes and shows how each scheme is funded. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table.

Place & Sustainability

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

Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
2,164	Executive Director							
700	P&S Executive Director	1,627	-1,132	495	-5	-5	6	-2
	P&S Lost Sales, Fees & Charges Compensation	-	-	-	-	-	-	-
2,864	Subtotal Executive Director	1,627	-1,132	495	-5	-5	6	-2
	Highways Maintenance							
159	Asst Dir - Highways Maintenance	162	-	162	162	162	162	162
10,035	Highway Maintenance	7,416	-153	7,263	7,023	11,023	11,023	11,023
487	Highways Asset Management	984	-505	479	1,479	1,479	1,479	1,479
2,833	Winter Maintenance	3,075	-	3,075	2,775	2,775	2,775	2,775
13,514	Subtotal Highways Maintenance	11,637	-658	10,979	11,439	15,439	15,439	15,439
	Project Delivery							
200	Asst Director - Project Delivery	200	-	200	200	200	200	200
147	Project Delivery	147	-	147	147	147	147	147
7,961	Street Lighting	13,531	-3,988	9,543	7,895	6,877	6,869	7,268
8,308	Subtotal Project Delivery	13,878	-3,988	9,890	8,242	7,224	7,216	7,615
	Transport, Strategy and Policy							
162	Asst Director - Transport, Strategy & Development	166	-	166	166	166	166	166
-155	Traffic Management	3,179	-3,202	-23	-23	-23	-23	-23
377	Road Safety	779	-410	369	369	489	489	489
22	Transport Strategy and Policy	22	-	22	22	22	22	22
-	Highways Development Management	1,712	-1,712	-	-	-	-	-
-	Park & Ride	898	-898	-	-	-	-	-
-	Parking Enforcement	7,003	-7,003	-	-	-	-	-
406	Subtotal Transport, Strategy and Policy	13,759	-13,225	534	534	654	654	654
	Planning, Growth & Environment							
180	Asst Director - Planning, Growth & Environment	182	-	182	182	182	182	182
918	Planning and Sustainable Growth	1,584	-695	889	889	889	889	889
722	Natural and Historic Environment	1,434	-717	717	717	717	717	717
41,026	Waste Management	48,061	-4,098	43,963	44,786	45,033	45,282	45,517
42,846	Subtotal Planning, Growth & Environment	51,261	-5,510	45,751	46,574	46,821	47,070	47,305

Place & Sustainability

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

Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
	Regulatory Services							
-818	Registration & Citizenship Services	1,154	-2,038	-884	-884	-884	-884	-884
1,901	Coroners	3,087	-1,168	1,919	1,902	1,947	1,994	2,043
707	Trading Standards	732	-	732	732	732	732	732
2,007	Domestic Abuse and Sexual Violence Service	2,638	-633	2,005	2,005	2,005	2,005	2,005
3,797	Subtotal Regulatory Services	7,611	-3,839	3,772	3,755	3,800	3,847	3,896
	Climate Change & Energy Service							
-303	Energy Projects Director	2,017	-7,500	-5,483	-6,127	-5,011	-3,661	-2,629
118	Energy Programme Manager	303	-186	117	117	117	117	117
-185	Subtotal Climate Change & Energy Service	2,320	-7,686	-5,366	-6,010	-4,894	-3,544	-2,512
	Future Years							
-	Inflation	-	-	-	1,909	3,242	4,623	6,054
-	Savings	-	-	-	-	-	-	-
71,550	P&S BUDGET TOTAL	102,093	-36,038	66,055	66,438	72,281	75,311	78,449

Section 3 - B: Place & Sustainability

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2023-24

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Executive Director							
P&S Executive Director	2,164	-64	-	-1,680	98	-23	495
P&S Lost Sales, Fees & Charges Compensation	700	-	-	-	-	-700	-
Subtotal Executive Director	2,864	-64	-	-1,680	98	-723	495
Highways Maintenance							
Asst Dir - Highways Maintenance	159	-	-	-	3	-	162
Highway Maintenance	10,035	1,413	-	-	40	-4,225	7,263
Highways Asset Management	487	-8	-	-	-	-	479
Winter Maintenance	2,833	192	-	-	50	-	3,075
Subtotal Highways Maintenance	13,514	1,597	-	-	93	-4,225	10,979
Project Delivery							
Asst Director - Project Delivery	200	-	-	-	-	-	200
Project Delivery	147	-	-	-	-	-	147
Street Lighting	7,961	1,582	-	-	-	-	9,543
Subtotal Project Delivery	8,308	1,582	-	-	-	-	9,890
Transport, Strategy and Policy							
Asst Director - Transport, Strategy & Development	162	-	-	-	4	-	166
Traffic Management	-155	132	-	-	-	-	-23
Road Safety	377	-8	-	-	-	-	369
Transport Strategy and Policy	22	-	-	-	-	-	22
Highways Development Management	-	-	-	-	-	-	-
Park & Ride	-	-	-	-	-	-	-
Parking Enforcement	-	-	-	-	-	-	-
Subtotal Transport, Strategy and Policy	406	124	-	-	4	-	534

Section 3 - B: Place & Sustainability

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2023-24

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Planning, Growth & Environment							
Asst Director - Planning, Growth & Environment	180	-	-	-	2	-	182
Planning and Sustainable Growth	918	-29	-	-	-	-	889
Natural and Historic Environment	722	-5	-	-	-	-	717
Waste Management	41,026	3,599	239	-900	-	-	43,963
Subtotal Planning, Growth & Environment	42,846	3,565	239	-900	2	-	45,751
Regulatory Services							
Registration & Citizenship Services	-818	-1	-	-	-	-65	-884
Coroners	1,901	37	41	-	-60	-	1,919
Trading Standards	707	25	-	-	-	-	732
Domestic Abuse and Sexual Violence Service	2,007	-2	-	-	-	-	2,005
Subtotal Regulatory Services	3,797	59	41	-	-60	-65	3,772
Climate Change & Energy Service							
Energy Projects Director	-303	-	-	411	659	-6,251	-5,483
Energy Programme Manager	118	-1	-	-	-	-	117
Subtotal Climate Change & Energy Service	-185	-1	-	411	659	-6,251	-5,366
P&S BUDGET TOTAL	71,550	6,862	280	-2,169	796	-11,264	66,055

Section 3 - B: Place and Sustainability

Table 3: Revenue - Overview
Budget Period: 2023-24 to 2027-28

		Detailed Plans	Outline Plans					
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	90,889	102,093	105,210	110,364	112,420		
B/R.1.001	Base Adjustments	31	-	-	-	-	- Adjustment for permanent changes to base budget from decisions made in 2022-23.	H&T
B/R.1.002	Permanent Virements	2,054	-	-	-	-	- Increase in expenditure budgets (compared to published 2022-27 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2022-23.	H&T
B/R.1.002	Base Adjustment - Restructure - Peoples to P&S	7,461	-	-	-	-	- Base adjustment following the CLT restructure, specifically the communities budgets from People Services to Place & Sustainability.	E&GI, H&T
1.999	REVISED OPENING GROSS EXPENDITURE	100,435	102,093	105,210	110,364	112,420		
2	INFLATION							
B/R.2.001	Inflation	6,108	2,066	1,483	1,541	1,598	The total inflation allocation is calculated based on the different inflation indicator estimates for each budget type – so pay awards, oil, gas, etc all have specific inflationary assumptions applied.	E&GI, H&T
B/R.2.002	Inflation - Highway Services	1,000	-	-	-	-	- Highways Services specific inflation	H&T
2.999	Subtotal Inflation	7,108	2,066	1,483	1,541	1,598		
3	DEMOGRAPHY AND DEMAND							
B/R.3.007	Waste Disposal	239	243	247	249	235	Extra cost of landfilling additional waste produced by an increasing population.	E&GI
B/R.3.018	Coroner Service	41	43	45	47	49	Demand for Coroner Services is expected to continue to rise due to the increasing population size, and the number of referrals increasing into the service.	CS&I
3.999	Subtotal Demography and Demand	280	286	292	296	284		
4	PRESSURES							
B/R.4.013	Guided Busway Defects	-1,610	-650	-	-	-	- The Council is in dispute with the contractor over defects in the busway construction. The original funding was to support repairs to defects and legal costs in support of the Council's legal action against the Contractor. This entry is the planned reversal of part of this funding.	H&T
B/R.4.014	Waterbeach Waste Facility	-900	580	-	-	-	- Potential revenue costs from work to conform with odour regulations. Partial reduction in the initial investment made in 2022/23 and permanent increased cost from 2024/25, as already agreed by Committee. One off costs to be met from reserves.	E&GI

Section 3 - B: Place and Sustainability

Table 3: Revenue - Overview
Budget Period: 2023-24 to 2027-28

Budget Period: 2023-24 to 2027-28

		Detailed Plans	Outline Plans					
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
B/R.4.018	Reversal of Increase in National Insurance - Council Staff	-70	-	-	-	-	Reversal of impact on P&S of the £998k increase on national insurance for council staff	E&GI, H&T
B/R.4.020	Stanground Closed Landfill Site - operating costs	-	120	3	3	3	The Council is installing a solar park facility and battery storage system at the Stanground closed landfill site, capital project reference F/C.2.121. These are the expected operating costs.	E&GI
B/R.4.022	Swaffham Prior Community Heat Scheme - operating costs	36	30	-55	34	34	The Council is building an energy centre in Swaffham Prior that will use ground source and air source heat pumps to provide heat to people's homes via a heat network. The heat network has been built via a wholly owned Special Purpose Vehicle, which is funded through a mixture of external grant and direct grant from CCC. The network is intended to provide heat to some 300 houses in Swaffham Prior. The electricity for the heat pumps will mainly come from North Angle Solar Farm via a private wire connection. These are the operating costs for project.	E&GI
B/R.4.023	Babraham Smart Energy Grid - operating costs	49	1	19	22	-37	The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference F/C.2.119. These are the expected operating costs.	E&GI
B/R.4.024	St Ives Smart Energy Grid - operating costs	16	1	13	-13	-13	The Council is building a Smart Energy Grid at the St Ives Park & Ride site, capital project reference F/C.2.118. These are the expected operating costs.	E&GI
B/R.4.026	North Angle Solar Farm, Soham - operating costs	310	87	10	11	11	The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. Members approved the progression of the project from the initial outline business case to the development of an Investment Grade Proposal. These are the operating costs for the project.	E&GI
4.999	Subtotal Pressures	-2,169	169	-10	57	-2		
5	INVESTMENTS							
B/R.5.104	Investment in Highways Services	-	1,000	-	-	-	Investment in Highways Services to increase funding for proactive treatment and maintenance of roads, bridges and footpaths.	H&T
B/R.5.110	County Biodiversity Enhancements	40	-	-	-	-	Additional funding to develop the actions required for the biodiversity commitments within the Climate Change & Environment Strategy and to ensure the best biodiversity and natural capital benefits are gained from CCC owned public assets.	E&GI
B/R.5.115	St Ives Smart Energy Grid - Interest Costs	-	306	-4	-4	-4	The Council is building a Smart Energy Grid at St Ives Park & Ride site, capital project reference F/C.2.118. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.	E&GI
B/R.5.116	Babraham Smart Energy Grid - Interest Costs	33	376	-5	-4	-4	The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference F/C.2.119. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.	E&GI
B/R.5.117	Stanground Closed Landfill Site - Interest costs	-	-	434	-4	-5	The Council is installing a solar park facility and battery storage system at the Stanground closed landfill site, capital project reference F/C.2.121. These are the expected borrowing costs	E&GI

Section 3 - B: Place and Sustainability

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

		Detailed Plans		Outline Plans				
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
B/R.5.119	Swaffham Prior Community Heat Scheme - Interest Costs	368	-4	-3	-4	-4	These are the expected borrowing costs associated with the scheme, to be repaid using income from the sale of renewable energy to homeowners and the sale of carbon credits.	E&GI
B/R.5.120	Trumpington Smart Energy Grid - Interest Costs	-	-	-	200	-3	The Council is building a Smart Energy Grid at the Trumpington & Ride site, capital project reference F/C.2.120. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.	E&GI
B/R.5.121	North Angle Solar Farm, Soham - Interest Costs	218	1,166	-15	-14	-15	The Council is installing a solar park facility at North Angle Farm, Soham, capital project reference F/C.2.123. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.	E&GI
B/R.5.124	Coroners service - reversal of temporary investment	-60	-60	-	-	-	Reversal of temporary funded posts required to clear backlog of cases	CS&I
B/R.5.125	CLT restructure changes	107	-	-	-	-	CLT restructure changes	H&T
B/R.5.130	Weedkilling	40	-40	-	-	-	Investment to enable future years savings.	H&T
B/R.5.131	Gritting	50	-50	-	-	-	Investment to enable future years savings.	H&T
5.999	Subtotal Investments	796	2,694	407	170	-35		
6	SAVINGS							
	H&T							
B/R.6.215	Recycle asphalt, aggregates and gully waste	-20	-	-	-	-	Savings achieved through recycling and reuse of materials.	H&T
B/R.6.216	Capitalisation of Highways Investment	-4,000	-	4,000	-	-	Short term capitalisation of Highways Investment	H&T
	E&GI, H&T							
B/R.6.217	Vacancy factor	-112	-	-	-	-	At any given time, we expect some posts to be vacant due to recruitment timescales, and as such we will budget for a vacancy factor of around 2%	E&GI, H&T
	H&T							
B/R.6.218	Stop Weedkilling of Footways and Road Edges	-125	-	-	-	-	Stop Weedkilling of Footways and Road Edges	H&T
B/R.6.219	Risk based review of Winter gritting network and spend	-	-300	-	-	-	We will undertake a risk-based review of the network covered by Winter gritting to ensure it is optimised and giving value for money	H&T
B/R.6.220	Highways Materials Recycling	-100	-150	-	-	-	Existing materials to be recycled for Highways work.	H&T
B/R.6.221	Street lighting Energy savings	-	-1,648	-1,018	-8	399	Expected savings from LED replacement of street lights	H&T
6.999	Subtotal Savings	-4,357	-2,098	2,982	-8	399		
	TOTAL GROSS EXPENDITURE	102,093	105,210	110,364	112,420	114,664		

Section 3 - B: Place and Sustainability

Table 3: Revenue - Overview
Budget Period: 2023-24 to 2027-28

		Outline Plans					Description	Committee
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000		
7	FEES, CHARGES & RING-FENCED GRANTS							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-24,788	-36,038	-38,772	-38,083	-37,109	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	E&GI, H&T
B/R.7.002	Fees and charges inflation	-246	-157	-150	-160	-167	Additional income for increases to fees and charges in line with inflation.	E&GI, H&T
B/R.7.006	Changes to fees, charges & ring-fenced grants	779	-	-	-	-	- Adjustment for changes to fees, charges & ring-fenced grants reflecting decisions made in 2022-23.	E&GI, H&T
B/R.7.007	Changes to Fees and Charges - Restructure - Peoples to P&S	-4,876	-	-	-	-	- Changes to Fees and Charges - Restructure - Peoples to P&S	E&GI, H&T
	Changes to fees & charges							
B/R.7.102	Review and re-baselining of P&E income	100	150	-	-	-	- Review and re-baselining of P&E income	H&T
B/R.7.110	COVID Impact - Registration Service	-65	-	-	-	-	- Reversal of funding to support a reduced level of income in the early part of 2021-22.	CS&I
B/R.7.121	COVID Impact - Park & Ride	-150	-	-	-	-	- Removal of covid financial support as no longer required.	H&T
B/R.7.122	COVID Impact - Guided Busway	-200	-	-	-	-	- Removal of covid financial support as no longer required.	H&T
B/R.7.124	COVID Impact - Parking	-300	-	-	-	-	- Removal of covid financial support as no longer required.	H&T
B/R.7.126	COVID Impact - Other	-50	-	-	-	-	- Removal of covid financial support as no longer required.	E&GI
B/R.7.128	St Ives Smart Energy Grid - Income Generation	-133	-5	-6	-6	-6	-6 This is the revenue expected to be generated from the Smart Energy Grid at St Ives Park & Ride site, through the sale of energy to customers.	E&GI
B/R.7.129	Babraham Smart Energy Grid - Income Generation	-335	-295	28	45	3	3 The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference F/C.2.119. This is the expected revenue generation from selling electricity to customers.	E&GI
B/R.7.131	Stanground Closed Landfill Site - Income Generation	-	-510	-23	-24	-24	-24 The Council is installing a solar park facility and battery storage system at the Stanground closed landfill site, capital project reference F/C.2.121. This is the revenue expected to be generated from the sale of energy and provision of grid services.	E&GI
B/R.7.132	Swaffham Prior Community Heat Scheme - Income Generation	-274	-35	-120	-121	-121	-121 This is the expected revenue to be generated from the sale of renewable energy to homeowners and the sale of carbon credits.	E&GI
B/R.7.133	North Angle Solar Farm, Soham - Income Generation	-5,509	-1,882	840	1,229	1,217	1,217 The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. Members approved the progression of the project from the initial outline business case to the development of an Investment Grade Proposal. This is the revenue expected to be generated from selling electricity to the national grid.	E&GI
B/R.7.134	Light blue fibre income	-11	-	-	11	-8	-8 Light blue fibre anticipated income.	E&GI
B/R.7.135	Parking Services income	20	-	-	-	-	- Reduction in anticipated parking income.	H&T
	Changes to ring-fenced grants							
B/R.7.202	Change in Public Health Grant	-	-	120	-	-	- Change in ring-fenced Public Health grant to reflect change of function and expected treatment as a corporate grant from 2022-23 due to removal of ring-fence.	H&T
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-36,038	-38,772	-38,083	-37,109	-36,215		

Section 3 - B: Place and Sustainability

Table 3: Revenue - Overview
Budget Period: 2023-24 to 2027-28

		Detailed Plans		Outline Plans				
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
	TOTAL NET EXPENDITURE	66,055	66,438	72,281	75,311	78,449		
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
B/R.8.001	Budget Allocation	-66,055	-66,438	-72,281	-75,311	-78,449	Net spend funded from general grants, business rates and Council Tax.	E&GI, H&T
B/R.8.002	Public Health Grant	-120	-120	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	H&T
B/R.8.003	Fees & Charges	-29,150	-31,884	-31,315	-30,341	-29,447	Fees and charges for the provision of services.	E&GI, H&T
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	PFI Grant from DfT for the life of the project.	H&T
B/R.8.005	PFI Grant - Waste	-2,611	-2,611	-2,611	-2,611	-2,611	PFI Grant from DEFRA for the life of the project.	E&GI
B/R.8.007	Bikeability Grant	-213	-213	-213	-213	-213	DfT funding for the Bikeability cycle training programme.	H&T
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-102,093	-105,210	-110,364	-112,420	-114,664		

Section 3 - B: Place and Sustainability

Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
Ongoing	51,886	4,329	6,030	9,916	10,035	12,956	12,956	-4,336
Committed Schemes	461,270	318,037	63,683	36,430	13,294	5,375	5,305	19,146
2023-2024 Starts	47,497	-	7,514	11,099	16,884	4,000	4,000	4,000
TOTAL BUDGET	560,653	322,366	77,227	57,445	40,213	22,331	22,261	18,810

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	Committee
B/C.1	Integrated Transport												
B/C.1.002	Air Quality Monitoring	Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the county.		Ongoing	125	-	25	25	25	25	25	-	H&T
B/C.1.009	Major Scheme Development & Delivery	Resources to support the development and delivery of major schemes.		Ongoing	1,000	-	200	200	200	200	200	-	H&T
B/C.1.011	Local Infrastructure improvements	Provision of the Local Highway Improvement Initiative across the county, providing accessibility works such as disabled parking bays and provision of improvements to the Public Rights of Way network.		Ongoing	4,475	-	895	895	895	895	895	-	H&T
B/C.1.012	Safety Schemes	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.		Ongoing	3,000	-	600	600	600	600	600	-	H&T
B/C.1.015	Strategy and Scheme Development work	Resources to support Transport & Infrastructure strategy and related work across the county, including long term strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work.		Ongoing	1,725	-	345	345	345	345	345	-	H&T
B/C.1.019	Delivering the Transport Strategy Aims	Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth.		Ongoing	6,750	-	1,350	1,350	1,350	1,350	1,350	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route	Bar Hill to Longstanton		Committed	1,279	244	1,035	-	-	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route	Boxworth to A14 Cycle Route		2023-24	550	-	550	-	-	-	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route	Dry Drayton to NMU link cycle route		Committed	300	109	191	-	-	-	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route	Hilton to Fenstanton Cycle Route		2023-24	500	-	500	-	-	-	-	-	H&T
B/C.1.027	Buckden to Hinchingsbrooke cycle route	Buckden to Hinchingsbrooke cycle route funded by Highways England.		2023-24	780	-	780	-	-	-	-	-	H&T
B/C.1.050	A14	Improvement of the A14 between Cambridge and Huntingdon. This is a scheme led by the Highways Agency but in order to secure delivery a local contribution to the total scheme cost, was agreed.		Committed	26,120	3,240	1,040	1,040	1,040	1,040	1,040	17,680	H&T
	Total - Integrated Transport				46,604	3,593	7,511	4,455	4,455	4,455	4,455	17,680	

Section 3 - B: Place and Sustainability

Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
B/C.2	Operating the Network											
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	Allows the highway network throughout the county to be maintained. With the significant backlog of works to our highways well documented, this fund is crucial in ensuring that we are able to maintain our transport links.		Ongoing	37,650	-	9,450	7,050	7,050	7,050	7,050	H&T
B/C.2.002	Rights of Way	Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities.		Ongoing	1,175	-	235	235	235	235	235	H&T
B/C.2.004	Bridge strengthening	Bridges form a vital part of the transport network. With many structures to maintain across the county it is important that we continue to ensure that the overall transport network can operate, and our bridges are maintained.		Ongoing	11,735	-	2,347	2,347	2,347	2,347	2,347	H&T
B/C.2.005	Traffic Signal Replacement	Traffic signals are a vital part of managing traffic throughout the county. Many signals require to be upgraded to help improve traffic flow and ensure that all road users are able to safely use the transport network.		Ongoing	3,890	-	778	778	778	778	778	H&T
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre	The Integrated Highways Management Centre (IHMC) collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the IHMC provides information to ensure that the impact on our transport network is mitigated and managed.		Ongoing	915	-	183	183	183	183	183	H&T
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	590	-	118	118	118	118	118	H&T
	Total - Operating the Network				55,955	-	13,111	10,711	10,711	10,711	10,711	
B/C.3	Highways & Transport											
B/C.3.002	Footpaths and Pavements	Additional funding for surface treatments, such as footway repairs, and deeper treatments, including resurfacing and reconstruction.		Committed	28,000	8,000	4,000	4,000	4,000	4,000	4,000	H&T
B/C.3.003	B1050 Shelfords Road	Full reconstruction of the B1050 Shelfords Road between Earith and Willingham.		2023-24	6,800	-	-	-	6,800	-	-	H&T
B/C.3.004	Pothole Funding	Additional funding for Potholes.		Ongoing	33,324	4,329	8,179	7,829	4,329	4,329	4,329	H&T
B/C.3.005	Ely Bypass	The project has now been completed and the brand-new bypass opened to traffic on 31 October 2018.		Committed	49,006	48,996	10	-	-	-	-	H&T
B/C.3.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	149,791	145,923	3,868	-	-	-	-	H&T
B/C.3.007	King's Dyke	Scheme to bypass the level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605.		Committed	33,500	32,900	600	-	-	-	-	H&T

Section 3 - B: Place and Sustainability

Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	
B/C.3.009	Wheatsheaf Crossroads	Scheme to deliver traffic signals at the Wheatsheaf Crossroads, Bluntisham.		Committed	6,795	400	200	6,195	-	-	-	-	H&T
B/C.3.010	St Neots Future High Street Fund	St Neots Future High Street Fund		Committed	7,770	940	4,367	2,463	-	-	-	-	H&T
B/C.3.011	March Future High Street Fund	March Future High Street Fund		Committed	4,984	413	4,571	-	-	-	-	-	H&T
B/C.3.014	St Ives local improvements	Delivery of St Ives local improvement schemes		Committed	2,300	1,000	1,300	-	-	-	-	-	H&T
B/C.3.015	A141 and St Ives Improvements Scheme	Funding is being provided by the CPCA to CCC for the delivery of the Outline Business Case to further investigate and develop options for improvements to the A141 in the area of St Ives		Committed	5,805	1,451	2,903	1,451	-	-	-	-	H&T
B/C.3.016	A10 Ely to A14 Improvement Scheme	Funding is being provided by the CPCA to CCC for the delivery of the Outline Business Case to further investigate and develop options for improvements to the A10 between Ely and A14.		Committed	3,803	1,268	2,535	-	-	-	-	-	H&T
B/C.3.017	A14 De-trunking	Funding allocated to fund the on-going costs of the former parts of the A14.		2023-24	24,750	-	4,750	4,000	4,000	4,000	4,000	4,000	H&T
B/C.3.018	Street Lighting LED	Scheme to reduce Street lighting energy costs.		2023-24	13,283	-	100	7,099	6,084	-	-	-	H&T
B/C.3.019	Highways materials recycling	Capital investment to achieve savings on material recycling.		Committed	2,500	-	500	2,000	-	-	-	-	H&T
	Total - Highways & Transport				372,411	245,620	37,883	35,037	25,213	12,329	12,329	4,000	
B/C.4	Planning Growth and Environment												
B/C.4.002	Waste – Household Recycling Centre (HRC) Improvements	To deliver Household Recycling Centre (HRC) improvements by acquiring appropriate sites, gaining planning permission, designing and building new or upgraded facilities. New facilities are proposed in the Greater Cambridge area and in March where planning permissions for the existing sites are due to expire. Capital works are required to maintain/upgrade other HRCs in the network as population growth places additional pressure on the existing facilities.		Committed	7,227	1,439	2,180	2,845	763	-	-	-	E&GI
B/C.4.003	Waterbeach Waste Treatment Facilities	Amendments to the Waterbeach waste treatment facilities following changes to the Industrial Emissions Directive to reduce emissions to levels which are able to meet the sector specific Best Available Technique conclusions (BATc) and comply with new Environmental Permit conditions issued by the Environment Agency.		Committed	20,367	1,047	19,320	-	-	-	-	-	E&GI
B/C.4.004	Reallocation and funding of cost cap for Northstowe Phase 1	Reallocation and funding of cost cap for Northstowe Phase 1		2023-24	834	-	834	-	-	-	-	-	E&GI
	Total - Planning Growth and Environment				28,428	2,486	22,334	2,845	763	-	-	-	

Section 3 - B: Place and Sustainability

Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
B/C.5	Climate Change & Energy Service											
B/C.5.013	Swaffham Prior Community Heat Scheme	A ground-breaking scheme enabling the residents of Swaffham Prior to decarbonise their heating and hot water. The project comprises an energy centre located at Goodwin Farm supplying heat via a network of underground pipes that runs through the village connecting to homes and businesses.	C/R.7.110	Committed	10,600	10,600	-	-	-	-	-	E&GI
B/C.5.014	Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride	Low carbon energy generation assets with battery storage on Council assets at St Ives Park and Ride.	C/R.7.106	Committed	4,878	3,420	1,458	-	-	-	-	E&GI
B/C.5.015	Babraham Smart Energy Grid	The project is to develop a high level assessment, then an Investment Grade Proposal for a renewable energy scheme on the Babraham Park and Ride site. This project at Babraham will look to build on the skills developed in the St Ives project to replicate on other Park and Ride sites. A 2.1 MW solar canopy project is proposed at the HLA stage.	C/R.7.107	Committed	8,462	6,021	2,441	-	-	-	-	E&GI
B/C.5.016	Trumpington Smart Energy Grid	The project is to develop a high level assessment, then an Investment Grade Proposal for a renewable energy scheme on the Trumpington Park and Ride site. This project at Trumpington will look to build on the skills developed in the St Ives project to replicate on other Park and Ride sites. A 2.1 MW solar canopy project is proposed at the HLA stage.	TBC	Committed	6,970	4	-	3,483	3,483	-	-	E&GI
B/C.5.017	Stanground Closed Landfill Energy Project	The project is to develop a high level assessment, then an Investment Grade Proposal for a clean energy scheme on the closed landfill site in Stanground. Bouygues propose a 2.25MW Solar PV ground mounted array on the site together with a 10MW 2C battery storage system for demand side response.	C/R.7.108	Committed	8,266	465	3,000	4,801	-	-	-	E&GI
B/C.5.018	Woodston Closed Landfill Energy Project	The project is to develop a high level assessment, then an Investment Grade Proposal for a clean energy scheme on the closed landfill site in Woodston. A tailored 3MW 2C Battery Storage for Demand Side Response services is proposed. This would provide a steady revenue stream, while being respectful of the local environment in terms of disruption and visual amenity.	TBC	Committed	2,526	15	-	2,511	-	-	-	E&GI
B/C.5.019	North Angle Solar Farm, Soham	Investment in a second solar farm at Soham, bordering the Triangle Farm solar farm site. The scheme aims to maximise potential revenue from Council land holdings, help to secure national energy supplies and help meet Government carbon reduction targets.	C/R.7.109	Committed	28,867	28,440	427	-	-	-	-	E&GI

Section 3 - B: Place and Sustainability

Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	
B/C.5.020	Fordham Renewable Energy Network Demonstrator	Development of an Investment Grade Proposal for a 58 acre solar park at Glebe Farm in Fordham. The scheme aims to assist local businesses in decarbonising their energy supplies while generating a return for the Council and contributing to the aims of the Climate Change and Environment Strategy.		Committed	635	226	409	-	-	-	-	-	E&GI
B/C.5.021	Decarbonisation Fund	An investment in the decarbonisation of Council owned and occupied buildings (approximately 69 buildings). All Council buildings will be taken off fossil fuels (primarily oil and gas) and will be replaced with low carbon heating solutions such as Air or Ground Source Heat Pumps. This investment is expected to be recouped in full from savings delivered on the Council's energy bills.		Committed	15,000	5,413	3,196	3,196	3,195	-	-	-	E&GI
B/C.5.023	Oil Dependency Fund	Provision of financial support for oil dependent schools and communities to come off oil and onto renewable sources of energy. The initial investment of £500k will be paid back through business case investments into heat infrastructure.		Committed	500	-	167	167	166	-	-	-	E&GI
B/C.5.024	Climate Action Fund	A fund to support the delivery of projects brought forward by services to improve the carbon efficiency of Council assets and services.		Committed	300	70	230	-	-	-	-	-	E&GI
	Total - Climate Change & Energy Service				87,004	54,674	11,328	14,158	6,844	-	-	-	
B/C.6	Connecting Cambridgeshire												
B/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity	Promoting and facilitating commercial coverage and managing gap funded intervention contract to increase full fibre and Superfast broadband coverage across Cambridgeshire and Peterborough.		Committed	10,875	9,506	879	490	-	-	-	-	E&GI
B/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity	Working with government and commercial operators to improve 2G, 4G and 5G coverage across the county.		Committed	1,365	585	630	150	-	-	-	-	E&GI
B/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi	Increasing the provision of free public access Wi-fi in public buildings, community and village halls and in city and town centres across Cambridgeshire and Peterborough.		Committed	605	605	-	-	-	-	-	-	E&GI
B/C.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams	Using connectivity, advanced data techniques and emerging technologies across a range of work streams in Cambridgeshire and Peterborough to help meet growth and sustainability challenges and support the local economy.		Committed	1,702	1,551	111	40	-	-	-	-	E&GI

Section 3 - B: Place and Sustainability

Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	
B/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery	"Keeping Everyone Connected" Covid-19 response and recovery programme supporting businesses and communities to access connectivity and digital technologies. Staff and support costs (including specialist legal, technical and data services) to deliver all elements of the Connecting Cambridgeshire programme.		Committed	5,525	3,746	870	909	-	-	-	-	E&GI
	Total - Connecting Cambridgeshire				20,072	15,993	2,490	1,589	-	-	-	-	
B/C.7	Capital Programme Variation												
B/C.7.001	Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-54,468	-	-18,675	-12,039	-8,420	-5,499	-5,499	-4,336	E&GI, H&T
B/C.7.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	4,647	-	1,245	689	647	335	265	1,466	E&GI, H&T
	Total - Capital Programme Variation				-49,821	-	-17,430	-11,350	-7,773	-5,164	-5,234	-2,870	
	TOTAL BUDGET				560,653	322,366	77,227	57,445	40,213	22,331	22,261	18,810	

Funding					Total Funding £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
Government Approved Funding												
Department for Transport					223,135	107,105	26,370	24,149	20,735	20,786	20,786	3,204
Specific Grants					56,832	45,864	7,928	3,040	-	-	-	-
Total - Government Approved Funding					279,967	152,969	34,298	27,189	20,735	20,786	20,786	3,204
Locally Generated Funding												
Agreed Developer Contributions					16,144	14,796	1,048	300	-	-	-	-
Anticipated Developer Contributions					13,675	3,801	3,131	743	832	780	780	3,608
Prudential Borrowing					192,484	107,315	28,870	27,112	16,637	580	510	11,460
Other Contributions					58,383	43,485	9,880	2,101	2,009	185	185	538
Total - Locally Generated Funding					280,686	169,397	42,929	30,256	19,478	1,545	1,475	15,606
TOTAL FUNDING					560,653	322,366	77,227	57,445	40,213	22,331	22,261	18,810

Section 3 - B: Place and Sustainability

Table 5: Capital Programme - Funding

Budget Period: 2023-24 to 2032-33

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	51,886	75,543	-2,875	-2,787	-	-17,995
Committed Schemes	461,270	179,674	32,694	57,191	-	191,711
2023-2024 Starts	47,497	24,750	-	3,979	-	18,768
TOTAL BUDGET	560,653	279,967	29,819	58,383	-	192,484

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
B/C.1	Integrated Transport										
B/C.1.002	Air Quality Monitoring			- Ongoing	125	125	-	-	-	-	H&T
B/C.1.009	Major Scheme Development & Delivery			- Ongoing	1,000	1,000	-	-	-	-	H&T
B/C.1.011	Local Infrastructure improvements			- Ongoing	4,475	3,475	-	1,000	-	-	H&T
B/C.1.012	Safety Schemes			- Ongoing	3,000	3,000	-	-	-	-	H&T
B/C.1.015	Strategy and Scheme Development work			- Ongoing	1,725	1,725	-	-	-	-	H&T
B/C.1.019	Delivering the Transport Strategy Aims			- Ongoing	6,750	6,750	-	-	-	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route			- Committed	1,279	43	1,236	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route			- 2023-24	550	-	-	550	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route			- Committed	300	175	-	125	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route			- 2023-24	500	-	-	500	-	-	H&T
B/C.1.027	Buckden to Hinchingsbrooke cycle route			- 2023-24	780	-	-	655	-	125	H&T
B/C.1.050	A14			- Committed	26,120	-	-	1,120	-	25,000	H&T
	Total - Integrated Transport			-	46,604	16,293	1,236	3,950	-	25,125	
B/C.2	Operating the Network										
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	37,650	36,150	-	-	-	1,500	H&T
B/C.2.002	Rights of Way			- Ongoing	1,175	1,175	-	-	-	-	H&T
B/C.2.004	Bridge strengthening			- Ongoing	11,735	11,735	-	-	-	-	H&T
B/C.2.005	Traffic Signal Replacement			- Ongoing	3,890	3,890	-	-	-	-	H&T
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	915	915	-	-	-	-	H&T
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	590	590	-	-	-	-	H&T
	Total - Operating the Network			-	55,955	54,455	-	-	-	1,500	
B/C.3	Highways & Transport										
B/C.3.002	Footpaths and Pavements			- Committed	28,000	28,000	-	-	-	-	H&T
B/C.3.003	B1050 Shelfords Road			- 2023-24	6,800	-	-	2,274	-	4,526	H&T
B/C.3.004	Pothole Funding			- Ongoing	33,324	25,974	-	-	-	7,350	H&T
B/C.3.005	Ely Bypass			- Committed	49,006	22,000	1,000	5,944	-	20,062	H&T
B/C.3.006	Guided Busway			- Committed	149,791	94,667	29,486	9,282	-	16,356	H&T
B/C.3.007	King's Dyke			- Committed	33,500	8,000	-	20,201	-	5,299	H&T
B/C.3.009	Wheatsheaf Crossroads			- Committed	6,795	-	500	-	-	6,295	H&T

Section 3 - B: Place and Sustainability

Table 5: Capital Programme - Funding

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
B/C.3.010	St Neots Future High Street Fund		-	Committed	7,770	-	-	7,770	-	-	H&T
B/C.3.011	March Future High Street Fund		-	Committed	4,984	-	-	4,984	-	-	H&T
B/C.3.014	St Ives local improvements		-	Committed	2,300	-	-	2,300	-	-	H&T
B/C.3.015	A141 and St Ives Improvements Scheme		-	Committed	5,805	5,805	-	-	-	-	H&T
B/C.3.016	A10 Ely to A14 Improvement Scheme		-	Committed	3,803	3,803	-	-	-	-	H&T
B/C.3.017	A14 De-trunking		-	2023-24	24,750	24,750	-	-	-	-	H&T
B/C.3.018	Street Lighting LED		-	2023-24	13,283	-	-	-	-	13,283	H&T
B/C.3.019	Highways materials recycling		-	Committed	2,500	-	-	-	-	2,500	H&T
	Total - Highways & Transport		-		372,411	212,999	30,986	52,755	-	75,671	
B/C.4	Planning Growth and Environment		-								
B/C.4.002	Waste – Household Recycling Centre (HRC) Improvements		-	Committed	7,227	-	472	-	-	6,755	E&GI
B/C.4.003	Waterbeach Waste Treatment Facilities		-	Committed	20,367	-	-	-	-	20,367	E&GI
B/C.4.004	Reallocation and funding of cost cap for Northstowe Phase 1		-	2023-24	834	-	-	-	-	834	E&GI
	Total - Planning Growth and Environment		-		28,428	-	472	-	-	27,956	
B/C.5	Climate Change & Energy Service		-								
B/C.5.013	Swaffham Prior Community Heat Scheme	C/R.7.110	-21,598	Committed	10,600	608	-	-	-	9,992	E&GI
B/C.5.014	Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride	C/R.7.106	-2,892	Committed	4,878	1,766	-	-	-	3,112	E&GI
B/C.5.015	Babraham Smart Energy Grid	C/R.7.107	-7,575	Committed	8,462	-	-	-	-	8,462	E&GI
B/C.5.016	Trumpington Smart Energy Grid	TBC	-7,001	Committed	6,970	-	-	-	-	6,970	E&GI
B/C.5.017	Stanground Closed Landfill Energy Project	C/R.7.108	-8,898	Committed	8,266	-	-	-	-	8,266	E&GI
B/C.5.018	Woodston Closed Landfill Energy Project	TBC	-9,222	Committed	2,526	-	-	-	-	2,526	E&GI
B/C.5.019	North Angle Solar Farm, Soham	C/R.7.109	-39,988	Committed	28,867	-	-	-	-	28,867	E&GI
B/C.5.020	Fordham Renewable Energy Network Demonstrator		-	Committed	635	-	-	-	-	635	E&GI
B/C.5.021	Decarbonisation Fund		-	Committed	15,000	2,500	-	-	-	12,500	E&GI
B/C.5.023	Oil Dependency Fund		-	Committed	500	-	-	-	-	500	E&GI
B/C.5.024	Climate Action Fund		-	Committed	300	-	-	-	-	300	E&GI
	Total - Climate Change & Energy Service		-97,174		87,004	4,874	-	-	-	82,130	
B/C.6	Connecting Cambridgeshire		-								
B/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity		-	Committed	10,875	5,975	-	3,200	-	1,700	E&GI
B/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity		-	Committed	1,365	1,365	-	-	-	-	E&GI
B/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi		-	Committed	605	605	-	-	-	-	E&GI

Section 3 - B: Place and Sustainability

Table 5: Capital Programme - Funding

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
B/C.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams			- Committed	1,702	1,702	-	-	-	-	E&GI
B/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery			- Committed	5,525	2,660	-	2,265	-	600	E&GI
	Total - Connecting Cambridgeshire			-	20,072	12,307	-	5,465	-	2,300	
B/C.7	Capital Programme Variation										
B/C.7.001	Variation Budget			- Ongoing	-54,468	-20,961	-2,875	-3,787	-	-26,845	E&GI, H&T
B/C.7.002	Capitalisation of Interest Costs			- Committed	4,647	-	-	-	-	4,647	E&GI, H&T
	Total - Capital Programme Variation			-	-49,821	-20,961	-2,875	-3,787	-	-22,198	
	TOTAL BUDGET				560,653	279,967	29,819	58,383	-	192,484	

Appendix 2

Summary report of draft business cases for H&T Committee

Street Lighting Energy Savings	2
Highways Materials Recycling	6
Weedkilling Service Review	10
Risk based review of Winter gritting network	13

Activity Title:	Street Lighting Energy Savings		
Reference No:	B/R.6.221		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 1	Environment Score 3	Financial Score 5
Business lead / sponsor:	Sue Procter Service Director – Highways and Transport		
Document prepared by:	Rob Powell / Emma Murden		
Financial summary:	Investment to achieve long-term savings		
Financials signed off by:	Sarah Heywood		
Date:	31/08/22	Version	2

1. Driver / reason for the activity

Street lighting energy price increases have been dramatic over the past 12 months, with prices doubling, effective from October 2022, and a further 30% to 35% increase forecast for October 2023. With energy prices increasing by 100% in October 2022, the council's energy spend for street lighting will reach an annual cost of around £3.3m, therefore, any interventions for reducing energy consumption by a significant percentage will have a considerable impact on future budget demands and will insulate the council from further price increases.

We explored a number of options to reduce the energy used by our streetlighting stock, engaging with key stakeholders, and our preferred option is for replacement to LED over a two-year programme.

The primary focus of this business case is to reduce ongoing costs for the authority by reducing energy consumption, however, additional benefits will be delivered including a significant reduction in carbon over 20 years, aligned to the percentage cost saving, improved lighting quality and reduced maintenance costs long term.

2. Proposed activity or intervention(s)

LED replacement

The current lighting assets consume considerably more energy than modern LED lanterns. A programme of replacements would be implemented to replace these with

energy efficient LED's. This would reduce the overall energy consumption per year. For reference, the current energy spend is in the region of £3.3m per annum. This option requires a significant investment spread over two years and offers a payback on the investment in under six years based on current electricity price forecasts.

Implementation

Implementation of this option will require an initial year to negotiate a deed of variation with the PFI providers representing a significant legal process. A further two years will then be used to conduct the replacement programme with approx. 55k assets being replaced in a programme designed to generate maximum benefit by replacing highest consuming assets first.

3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

All residents and highway users in Cambridgeshire will be affected by this proposal as there are streetlights in all areas of Cambridgeshire owned by CCC that would have LED lanterns installed as part of the proposed LED lantern replacement programme.

There is, at present though, no identified impacts on people with protected characteristics, including poverty and rural isolation, from these proposed changes. The proposals being made have a countywide impact.

They are not targeted at specific geographical areas which may have higher/lower levels of a particular demographic.

Benefits include the LED lanterns providing an improved lighting solution as they produce a white light that enables people to see objects/persons in their true colours, whilst also being a well-controlled light source that reduces night-time sky light pollution.

Benefits also include a significant energy reduction and energy expenditure saving.

3. Financial Impact on Business Plan 2023-2028

Revenue Implications:

This table is completed in recurring format as per the Business Plan.

LED replacement

	One off or Permanent	2022- 23 000	2023- 24 000	2024-25 000	2025-26 000	2026- 27 000	2027- 28 000	2028- 29 000	2029- 30 000
Saving	permanent	NA	NA	-£1,648	-£1,018	-£8	£399	£112	-£184
Income									
Investment	permanent								
Pressure									
Total			NA	-£1473	-£930	-£8	£399	£112	-£184

Capital Implications:

Capital Funding:	22-23 000	23-24 000	24-25 000	25-26 000	26-27 000	27-28 000	28-29 000	29-30 000	30-31 000
Prudential Borrowing		£100	£7,099	£6,084	£-	£ -	£ -	£ -	
Grants									
Total		£100	£7,099	£6,084	£-	£ -	£ -	£ -	

For pressures / investments only, please provide further details regarding:

What is the service's forecast outturn for the current financial year?

£8,021,648

What financial mitigations have been considered?

- Energy costs increasing no other alternative but to pay the increased costs.
- The above options describe the approaches we could use to mitigate this cost.

What other funding sources have been explored?
<ul style="list-style-type: none"> • No other technologies or funding available to mitigate these impacts.
<p>Could you meet the costs from your own budget?</p> <p>Not without top-ups from the central budget. This saving is not a saving from current baseline budget but a mitigation to future financial pressures. There will be a saving from what we are currently seeing but the actual budget saving is smaller. So therefore, the saving is against the forecast budget spend based on current energy inflation estimates.</p>

Activity Title:	Highways Materials Recycling		
Reference No:	B/R.6.220		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 5	Financial Score 1
Business lead / sponsor:	Jon Munslow		
Document prepared by:	Jon Munslow		
Financial Summary:	Investment to achieve long-term savings		
Financials signed off by:	Sarah Heywood		
Date:	26/9/22	Version	V4

1. Driver / reason for the activity

Achieving Net Zero in Highways Services requires a step change in how we deal with the materials removed in maintenance activities. The norm has been a straight-line model of purchase, use, remove and dispose. This is high cost in carbon, environmental impact and cost.

Around 80% of materials removed during maintenance activities are disposed of. Some are recycled by waste re-processors, but the majority is thrown away and Cambridgeshire County Council (CCC) buys in virgin aggregates and road surfacing materials.

The rising costs of materials is affecting the industry and a 20% increase is forecast over this financial year. CCC has already experienced a 31% price increase in costs for one of our major maintenance programmes this year.

Road surfacing materials are high carbon as they need to be hot and use bitumen (from the fossil fuel oil). The materials also have to travel long distances from the quarries and manufacturing plants to get to us.

Without a change in our model, CCC will suffer from high inherent carbon in the highways service and be exposed to industry supply and cost pressures with no control to help ensure we are able to keep roads and footways safe and functioning.

2. Proposed activity or intervention(s)

Implement a Net ZERO Road Maintenance model- Establish a multiple stream recycling facility to enable the Council to recycle 100% of arisings into usable materials in each stream.

Four initial high ROI (Return on Investment) streams

1. Recycled Road materials – process what comes out to go back in.
2. Encapsulating Tar - Processing tar-bound asphalt waste that usually goes to hazardous waste into usable materials.
3. Dewatering gully waste – reusing gully water by cleansing.
4. Reprocessing gully silts and waste to extract re-usable components and create usable soil materials.

There are three elements to each of these streams:

1. Establish the operation
2. Establish the new specification for the materials
3. Align the operation with our programmes of work.

The operational recycling facility will be as low carbon as is possible in construction and operation.

The operational model would be a central Hub servicing four satellite facilities at existing depots in Whittlesford, March, Huntingdon and Witchford, which will help to reduce vehicle movements and ensure productivity within works and schemes on the ground. The outcomes would be:

- Materials cost reduction in the 3rd full year of operation - circa £750k
- Carbon reduction circa 40% CO₂ per year from current baseline. Carbon Baseline work is currently being undertaken within the service and will result in Carbon KPIs to support tracking of net zero progress at an operational level.

A two-phase approach can be used to accelerate the benefits:

Phase 1 - Establish the recycling of road materials (Stream 1) and processing of tar-bound asphalt into usable materials (Stream 2) at the March depot satellite site (within existing site boundaries) and the other three existing highways depots remain as further satellites.

This requires a one-off £500k of funding to bring the facility up to date, put in environmental protection measures, establish the operation and define the specification of the materials and includes project management and specialist consultancy support to deliver. This new operation will then be aligned with our programmes of work.

This facility will provide around 30% of required recycling capacity, with an estimated permanent saving of circa £250k (£100k revenue and £150k capital) achievable from 2023/2024 onwards.

Phase 2 – Establish a new site in the North-West area of the county. The site will need to be owned by the Council and be approx. 1.5 to 2 hectares in size. As with the March Phase 1 site it would use the existing highways depots as satellites.

This will require significant investment. Firstly, a site would need to be available from within the council's existing property portfolio – it is currently unknown if such a site is available, including the cost of acquiring/using the site.

If a suitable site can be found, a new operation would need to be established with an estimated one-off investment cost of £2M. This investment includes establishing the facility on the chosen site, commencing the operation and defining the specification of the materials, as well as project management and specialist consultancy support to deliver.

The site would then operate all four recycling streams. The bulk of Streams 1 and 2 would move to the new site and March will become a satellite depot operating Streams 1 and 2 for the north-east of the County. Adding in dewatering of gully waste (Stream 3), and reprocessing gully silts and waste into re-usable components and creating usable soil materials (Stream 4). The whole operation will be aligned with our programmes of work to maximise benefits and carbon reduction across all our works. This facility, with the satellite depots, will provide our required recycling capacity, with an estimated permanent saving of circa £750K (£250k revenue and £500k capital), achievable from the end of 2024/2025 onwards.

Once both sites are in operation, the Council will be able to recycle 100% of arisings into usable materials. The facility could then provide an income opportunity by reprocessing materials for neighbouring authorities and/or local developers. This could generate income to support wider service delivery, further recycling and carbon reduction activities and contribute to reduced carbon in construction across the region

3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

No direct impact on residents or staff from this project.

4. Financial Impact for Business Plan 2023-2028

Revenue Implications:

This table is completed in recurring format as per the Business Plan.

Revenue	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving	Permanent		-100	-150			
Income	NA						

Capital Implications:

Capital Funding:	22-23 £000	23-24 £000	24-25 £000	25-26 £000	26-27 £000	27-28 £000	28-29 £000	29-30 £000	30-31 £000
Investment (one-off)		500	2,000						
Savings (permanent)		-150	-500	-500	-500	-500			

For pressures / investments only, please provide further details regarding:

What is the service's forecast outturn for the current financial year?

- Service spends around £25million on materials that the four recycling streams will contribute to.

What financial mitigations have been considered?

- Price rises pressure will need to be dealt with in one of two ways – do less work or increase funding.

What other funding sources have been explored?

- None

Could you meet the costs from your own budget?

- No

Activity Title:	Weedkilling Service Review		
Reference No:	B/R.6.218		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 1	Financial Score 1
Business lead / sponsor:	Sue Procter Service Director – Highways and Transport		
Document prepared by:	Jon Munslow		
Financial summary:	125k permanent saving		
Financials signed off by:	Sarah Heywood		
Date:	1 Nov 2022	Version	1

1. Driver / reason for the activity

Weedkilling is carried out on highways to reduce the nuisance and damage caused by weeds growing at the back of paths, top of kerbs and in channels:

- Weeds at the back of paths over time cause minor damage to the path surface which can lead to trip hazards.
- Weeds on the path edge at the kerb over time cause minor damage to the path surface which can lead to trip hazards.
- Weeds in the channel (road edge adjacent to the kerb) over time cause damage to the road surface. The weeds trap debris and detritus which then affects the flow of water to the drainage gullies which can cause flooding.
- Weeds are generally considered unsightly and a sign of a lack of care in our built environment.
- Most weedkilling occurs within communities in the urban and suburban areas.

Weedkilling is carried out on a cyclic and reactive basis. Cyclic weedkilling using chemicals is the most efficient method of controlling weeds.

In recent years the chemicals authorised for use have had to change to avoid health issues and environmental impact. There is now less support for chemical weed clearance within communities as a result of better environmental understanding. The Highways service, in partnership with Cambridge City Council, is trialling ceasing cyclic weed clearing to reduce chemical use.

2. Proposed activity or intervention(s)

The new approach is to cease all cyclic weedkilling using chemicals. The new service would adopt a reactive approach to weed removal. Where we are notified of weeds by the community, we would assess and decide whether to remove the weeds. Only weeds causing an immediate safety hazard would be removed.

We estimate that the assessment and notification of our intended action, in response to the community notifying us, would take up to 14 days and any removal would take up to eight weeks from notification of the issue to removal (if that is what is decided by technical officers carrying out the assessment).

Removal of noxious and injurious weeds would continue as now and not be affected by the changed approach.

We expect there to be an increase in public enquires and a reduction in satisfaction of the Highways service in general.

Implementation will require investment in community engagement to gain buy in from town and Parish Councils. This will need to take place in the first quarter of 23/24. Estimated of cost of engagement work is £40k in the first year. We anticipate a saving of £125k overall with the new reactive approach.

The cessation of chemical weed killing would contribute to reducing the risk of long-term illness from operatives and improve the natural environment.

3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

The proposed changes will not directly impact (positively or negatively) any persons with protected characteristics or people experiencing socio-economic inequalities, as the network is available for all users.

There is expected to be a positive impact on staff (Operatives) with reduced exposure to chemical weed killers.

4. Financial Impact on Business Plan 2023-2028

Revenue Implications:

This table is completed in recurring format as per the Business Plan.

Revenue	One off or Permanent	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000
Saving	Perm.	-125						
Income								
Investment		40	-40					
Debt charges (inc. MRP)	Perm.							
Pressure								
Total								

For pressures / investments only, please provide further details regarding:

What is the service's forecast outturn for the current financial year?

£229,000

What financial mitigations have been considered?

None

What other funding sources have been explored?

None

Could you meet the costs from your own budget?

No

Activity Title:	Risk based review of Winter gritting network		
Reference No:	B/R.6.219		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 1	Financial Score 1
Business lead / sponsor:	Sue Procter Service Director – Highways and Transport		
Document prepared by:	Jon Munslow		
Financial summary:	300k permanent saving		
Financials signed off by:	Sarah Heywood		
Date:	2 Nov 2022	Version	1

1. Driver / reason for the activity

Driver 1:

The Department for Transport (DfT) through the Transport Resilience Review, the subsequent Highways Resilience Report and the Highways Incentive Fund, require Local Highway Authorities to move away from a winter gritting focused service to a broader Resilient Network approach, to include management of the core local road network to provide resilience for all weather conditions. The winter salting network forms a core part of any Resilient Network.

Driver 2:

The current winter gritting network has evolved over time, being extended in an ad-hoc nature. This has led it to develop to a point that much is not set by an objective risk-based assessment of need for the safe movement of users. The network is currently motorised vehicle focused. There is a need to review the network to ensure it aligns more fully with the needs of 'Active Travel' users.

As Highway Authority the Council has a statutory duty to 'as far as reasonably practicable' maintain the highway free from snow and ice. The council, as Highway Authority, is also responsible and accountable to drain the highway to avoid the nuisance and danger of flooding and standing water.

The council currently treats around 34% of the road network. This is high when compared to most other authorities who treat around 25%. A review of the network could achieve financial savings without a significant increase in risk to road users or the authority.

2. Proposed activity or intervention(s)

Design a new resilient network using a risk-based approach that includes active travel routes and broader resilience to flooding.

The approach will be to carry out a risk review of the current network to understand roads and locations where risk has manifested for road users.

- Agree with Members objective criteria on which to build the new resilient network.
- Build the new network.
- Consult key emergency response stakeholders.
- Create practical treatment routes and optimise and set the operational resources to achieve the required level of service.
- Agree new network with H&T Committee.
- Communicate the change to Town and Parish Councils, communities and businesses through a concentrated publicity campaign across all media.
- Implement new network.
- A circa £50,000 investment is required to carry out the review and work associated with the new network and its communication to Communities. It is estimated we can achieve a £300k saving overall with the new approach.

3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

Summary of key points to consider in terms of benefits, negative impacts and any mitigations:

The proposed changes will not directly impact (positively or negatively) any persons with protected characteristics or people experiencing socio-economic inequalities, as the network is available for all users.

4. Financial Impact on Business Plan 2023-2028

Revenue Implications:

This table is completed in recurring format as per the Business Plan.

Revenue	One off or Permanent	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000
Saving	Perm.		-300					
Income								
Investment	One off	50	-50					
Debt charges (inc. MRP)								
Pressure								
Total								

For pressures / investments only, please provide further details regarding:

What is the service's forecast outturn for the current financial year?
£2,8333,340

What financial mitigations have been considered?
None

What other funding sources have been explored?
None

Could you meet the costs from your own budget?
No

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Highway Assets	Highways					
Place & Sustainability	H&T	Highways	Highway Assets	Highway boundary/extent/status enquiries (Advice including site surveys, documentation and written advice provided as applicable)	Non statutory	£81.60 for single initial site plan and 1 hour of officer time (inc VAT), plus travelling expenses @45p per mile (+ VAT). Additional hours as required charged at rate of £73.20 per officer hour.	To be reviewed January 2023		Enhanced service For further information and to apply, please see http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Full search	Non statutory	Enhanced service fee (guaranteed; 3 days): £57.60 inc VAT	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Qu3.4 (a,b,c,d,e,f) Nearby road schemes	Non statutory	Enhanced service fee (guaranteed; 3 days): £13.20 inc VAT EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Qu3.6 (a,b,c,d,e,f,g,h,i,j,k,l) Traffic Schemes	Non statutory	Enhanced service fee (guaranteed; 3 days): £13.20 inc VAT EIR fee (supply only; within 20 days): £8.40	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	Service requested which is not listed below	Non statutory	Quotation will be provided. Enhanced service: £73.20 per officer hour (inc VAT) EIR: £55 per officer hour	To be reviewed January 2023		Enquire online at http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches
Place & Sustainability	H&T	Highways	Highway Assets	Certified copy of Definitive Map/highway record/ Common or Village Green	Non statutory	£55.20 (inc VAT), by post or by email (pdf)	To be reviewed January 2023		Non-statutory charge made under relevant legislative provisions Enhanced service Copy of relevant document certified that it is a true copy of the actual legal record
Place & Sustainability	H&T	Highways	Highway Assets	Section 38/278 HA80 or s106 TCPA90 agreements for road adoption or development	Non statutory	£140	To be reviewed January 2023		Amendment of the legal highway record and records management (charged at sealing of Agreement)
Place & Sustainability	H&T	Highways	Highway Assets	Copy of s38/278 HA80 road adoption agreement or s106 TCPA90 affecting highway	Non statutory	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £7.20 by email (pdf) or post (inc VAT). EIR: Document only, no check. Supplied within 20 working days: £6.70 by email (pdf) or post.	To be reviewed January 2023		Document only, no advice. Non-statutory charge made under relevant legislative provisions

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Highway Assets	Section 25/118/119 Highways Act 1980 Public Path Order applications (no certification)	Non statutory	£4,518 admin fee (inc VAT), travelling expenses @ 45p/mile (+ VAT), & cost of newspaper notices. Includes LEMO fee. If order is contested and has been sent to the Secretary of State for the determination, officer time will be charged @ £55/hr to that point in the process.	To be reviewed January 2023		These orders are used to create, stop up or divert a public right of way where no certification for works is required.
Place & Sustainability	H&T	Highways	Highway Assets	Section 25/118/119 Highways Act 1980 Public Path Order applications (with certification)	Non statutory	£4,770 admin fee (inc VAT), travelling expenses @ 45p/mile (+ VAT), & cost of newspaper notices. Includes LEMO fee. If order is contested and has been sent to the Secretary of State for the determination, officer time will be charged @ £55/hr to that point in the process	To be reviewed January 2023		Web guidance available. Non-statutory charge made under relevant legislative provisions
Place & Sustainability	H&T	Highways	Highway Assets	Section 257 Town & Country Planning Act 1990 Public Path Order applications	Non statutory	£5,292 admin fee (inc VAT), travelling expenses @ 45p/mile (+ VAT), & cost of newspaper notices. Includes LEMO fee. If order is contested and has been sent to the Secretary of State for the determination, officer time will be charged @ £55/hr to that point in the process	To be reviewed January 2023		Web guidance available. Non-statutory charge made under relevant legislative provisions. Cambridgeshire County Council undertakes these applications on behalf of most district councils. Please contact us for advice.
Place & Sustainability	H&T	Highways	Highway Assets	Section 261 Town & Country Planning Act 1990 Temporary stopping up for mineral workings	Non statutory	£5,292 (inc VAT)	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	Legal Event Modifications Orders (LEMO)	Non statutory	£290 (No VAT)	To be reviewed January 2023		

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Highway Assets	Section 116 Highways Act 1980 stopping up/diversion of highway applications (Used to stop up or divert any class of highway)	Non statutory	<p>Stage 1: Pre-application consultations: £135 (inc VAT) for County Council internal consultations on proposal.</p> <p>Stage 2: Enhanced service Fee of £875 (inc VAT) for advice, drafting of Order plan; travelling expenses at 45p/mile (+ VAT).</p> <p>Stage 3: Legal fee of c.£4,000 – 5,000, plus officer time @ £73.20/hr (inc VAT) if required and disbursements</p> <p>Stage 4: The registration of the order on County Council's legal record upon successful completion including archiving of file will cost £140. Charged together with Stage 3 costs.</p>	To be reviewed January 2023		Hyperlink for enhanced service: http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches
Place & Sustainability	H&T	Highways	Highway Assets	<p>Section 247 Town & Country Planning Act 1990 Stopping up/diversion of highway applications; (Used to stop up or divert highway affected by development)</p> <p>For guidance and information on how to apply please see below: http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p>	Non statutory	<p>Stage 1: Initial scoping enquiry - free.</p> <p>Stage 2: Enhanced service Charged at rate of £73.20 per officer hour; travelling expenses at 45p/mile (+ VAT).</p> <p>Stage 3: undertaken by Secretary of State. If further officer advice is required this will be charged at £73.20/hr (inc VAT).</p>	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Qu2.1 (a,b,c,d) Roads adopted	Non statutory	<p>Enhanced service fee (guaranteed; 3 days): £9.60</p> <p>EIR fee (supply only; within 20 days): £6.70</p>	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Qu2.2 Public Rights of Way crossing/abutting land	Non statutory	<p>Enhanced service fee (guaranteed; 3 days): £9.60</p> <p>EIR fee (supply only; within 20 days): £6.70</p>	To be reviewed January 2023		

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Qu2.5 Plan showing Public Rights of Way	Non statutory	Enhanced service fee (guaranteed; 3 days): £14.40 EIR fee (supply only; within 20 days): £8.40	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Qu2.4 Pending applications to record PROW	Non statutory	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Qu2.3 Pending orders to stop-up, divert, create, extinguish PROW	Non statutory	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Qu3.2 Land required for road works	Non statutory	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Qu3.5 Nearby railway schemes	Non statutory	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Qu3.7e Outstanding notices - highways	Non statutory	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - Qu3.7g Outstanding notices - flooding	Non statutory	Enhanced service fee (guaranteed; 3 days): £12.00 inc VAT EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29R - additional questions	Non statutory	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29O - Qu16 Mineral consultation areas	Non statutory	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON29O - Qu22.1 Common ground + town/village green	Non statutory	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Highway Assets	CON290 - Qu21 Flood defence and land drainage consents	Non statutory	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	CON290 - Qu22.2 Registration of landowner deposits under S15A Commons Act 2006 or 31A HA80	Non statutory	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January 2023		Including VAT
Place & Sustainability	H&T	Highways	Highway Assets	Pre-Application Planning Advice - Category 1 (Consideration of proposed development; discussion of specific PROW issues with site; provision of written advice including legal mechanisms required for any changes to PROW network, map from legal record.)	Non statutory	Charged at £73.20 (incl. VAT) per officer hour, starting at £324 (incl. VAT)	To be reviewed January 2023		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement
Place & Sustainability	H&T	Highways	Highway Assets	Pre-Application Planning Advice - Category 2	Non statutory	Charged at £73.20 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January 2023		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement
Place & Sustainability	H&T	Highways	Highway Assets	Pre-Application Planning Advice - Category 3	Non statutory	Charged at £73.20 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January 2023		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement
Place & Sustainability	H&T	Highways	Highway Assets	Pre-Application Planning Advice - Category 4	Non statutory	Charged at £73.20 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January 2023		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement
Place & Sustainability	H&T	Highways	Highway Assets	Pre-Application Planning Advice - Category 5	Non statutory	Charged at £73.20 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January 2023		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement
Place & Sustainability	H&T	Highways	Highway Assets	Pre-Application Planning Advice - Category 6	Non statutory	Charged at £73.20 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January 2023		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Highway Assets	Highway boundary/extent extracts: Enhanced Service Document only; will be checked as being correct. Supplied within 3 working days	Non statutory	Answer from database by email (pdf): £27.60 (inc VAT) Answer from database by post: £33.60 (inc VAT) Answer requiring physical retrieval from archives by email (pdf): £81.60 (inc VAT) Answer requiring physical retrieval from archives by post: £85.00 (inc VAT)	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	EIR - Highway boundary/extent extracts: Enhanced Service Document only; no check. Supplied within 20 working days	Non statutory	Please pay online at: http://www.cambridgeshire.gov.uk/highwaysearches using the 'Pre-agreed fee' option. Answer from database by email (pdf): £19 Answer from database by post: £23 Answer requiring physical retrieval from archives by email (pdf): £55 Answer requiring physical retrieval from archives by post: £58	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	Certified copy of extract of List of Streets/highway records	Non statutory	Enhanced service: copy of relevant documentation certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by email (pdf) or post.	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	Public Rights of Way on the Definitive Map & Statement and orders relating to the same	Non statutory	Free	To be reviewed January 2023		Digital version and guidance available here: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Highway Assets	Copy of extract of the Definitive Map & Statement (including Public Path Orders and other deeds relating to the same)	Non statutory	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days. £7.20 (inc VAT) by email (pdf) or post EIR: Document only, no check. Supplied within 20 working days. £6.70 by email (pdf) or post	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	Copies of Landowner Deposits under Section 31(6) Highways Act 1980 and s15A Commons Act 2006, and any subsequent declarations	Non statutory	Enhanced service- £9.60 (incl. VAT) EIR – £6.70 (incl. VAT)	To be reviewed January 2023		Enhanced service: Documents only; will be checked as being correct. Supplied within 3 working days, or as advised where documents require extraction from archive EIR: Document only, no check. Supplied within 20 working days
Place & Sustainability	H&T	Highways	Highway Assets	Public Rights of Way enquiries - advice (Written advice and documentation provided as applicable)	Non statutory	£81.60 (inc VAT) for single initial site plan and 1 hour of officer time. Travelling expenses @45p per mile (+ VAT) and additional officer time at £73.20 per officer hour (inc VAT)	To be reviewed January 2023		For further information and to apply please see http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches
Place & Sustainability	H&T	Highways	Highway Assets	Corrective applications for Commons & Town/Village Greens under Commons Act 2006	Non statutory	Unopposed applications: £3,996 (inc VAT), plus disbursements (legal advice if required; travelling expenses @ 45p/mile (+ VAT); legal Notices). Opposed applications: £3,996 (inc VAT), plus officer time charged at £73.20/hr (inc VAT) and legal fees including barrister if public inquiry required, plus disbursements (travel, legal Notices, hire of hall)	To be reviewed January 2023		Applications to amend the Register of Commons or Village Greens
Place & Sustainability	H&T	Highways	Highway Assets	Copy or extract of the Commons Register or Town & Village Greens Register	Non statutory	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £7.20 by email (pdf) or post EIR: Document only, no check. Supplied within 20 working days: £6.70 by email (pdf) or post	To be reviewed January 2023		

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Highway Assets	Certified copy of extract of Commons Register or Town & Village Greens Register	Non statutory	Enhanced service: Copy of relevant document certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by post or email (pdf)	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highway Assets	Public Rights of Way or Common Land and Town/Village Green Digital Datasets	Non statutory	Free	Free		(Free since 1 June 2017)
Place & Sustainability	H&T	Highways	Highway Assets	Requests for other related highway or Public Right of Way Digital datasets Service dependent upon availability and format of dataset	Non statutory	<u>Discretionary Service - Recovery of Costs only</u> Licensed with conditions as detailed above. Format dependent upon dataset. Provided by email or other format as agreed. Please contact Asset Information using the inquiry form via the link above before requesting data, as availability differs across datasets	To be reviewed January 2023	Work undertaken to provide datasets will be quoted on the basis of Enhanced and EIR hourly service rates detailed above.	Work undertaken to provide datasets will be quoted on the basis of Enhanced and EIR hourly service rates detailed above.
Place & Sustainability	H&T	Highways	Highway Assets	Section 25/118/119 Highways Act 1980 Public Path Order applications (no certification)	Non statutory	Enhanced service: £4,518 admin fee (inc VAT) + cost of newspaper notices + travelling expenses (45p/mile +VAT). If order is contested and has to be sent to the Secretary of State for determination, officer time will be charged @ £55/hr to that point in the process.	To be reviewed January 2023		
Place & Sustainability	H&T	I	Highway Assets	Commons & Village Greens enquiries - advice Written advice and documentation provided as applicable	Non statutory	£81.60 (inc VAT) for single initial site plan and 1 hour of officer time. Travelling expenses @45p per mile (+ VAT) and additional officer time at £73.20 per officer hour inc VAT	To be reviewed January 2023		
Place & Sustainability	H&T	Highways	Highways	Other Charges					
Place & Sustainability	H&T	Highways	Highways	Private works, including clearance of debris following accident	Non statutory	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £120)	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £126)		5% inflation increase for 2023-24

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Highways	Private works - Third Party Requests	Non statutory	Actual cost of work + officer fees. £525 non-refundable application fee for feasibility assessment applies at point of application.	Actual cost of work + officer fees. £525 non-refundable application fee for feasibility assessment applies at point of application.	Depending on size of scheme, 20% does not cover costs on low value schemes, but may over recover on higher value schemes to compensate.	5% inflation increase for 2023-24
Place & Sustainability	H&T	Highways	Highways	Dropped crossings	Non statutory	£200 upfront charge If application is unsuccessful then £110 refunded	£210 If application is unsuccessful then £115 refunded	Full Cost Recovery	5% inflation increase for 2023-24
Place & Sustainability	H&T	Highways	Highways	Access Protection Markings	Non statutory	£162 inc VAT (£135 plus VAT)	£216	Full Cost Recovery	The 22-23 charge was an incremental step to cover the actual cost of delivery of the service. Average cost for an access protection mark over last 12 months was £216.20 therefore recommend this as the new charge.
Place & Sustainability	H&T	Highways	Highways	Collection from Local Highways depot of unauthorised signs removed from the Highway	Non statutory	£30 per sign	£32		5% inflation increase for 2023-24
Place & Sustainability	H&T	Highways	Highways	Section 142 Licence to Cultivate	Non statutory	£125.00	£131	Full Cost Recovery	5% inflation increase for 2023-24
Place & Sustainability	H&T	Highways	Highways	Removal of obstructions/Reinstatement of ploughed/cropped paths	Non statutory	£175.00	£184	Full Cost Recovery	5% inflation increase for 2023-24
Place & Sustainability	H&T	Highways	Highways	Asset Planning Fee	Non statutory	£140	Pending review		
Place & Sustainability	H&T	Highways	Highways and Traffic Orders	Highways and Traffic Orders					
Place & Sustainability	H&T	Highways	Highways and Traffic Orders	Implementation of TRO's	Non statutory	Actual cost of work +20% admin fee (min charge £360)	Actual cost of work +20% admin fee (min charge £360)		No change for 2023-24 fees
Place & Sustainability	H&T	Highways	Highways and Traffic Orders	Temporary road closures	Non statutory	£1130. Additional £500 for a standalone Order	£1190 + £500 for a standalone Order	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Highways and Traffic Orders	Emergency road closures	Non statutory	£795.00	£835	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Highways and Traffic Orders	TRO advertisement for Private / Third Party / LHI Funded Works, Businesses and other Private Bodies	Non statutory	£1,130	£1,185	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Highways and Traffic Orders	Temporary road closures (Special Events)	Non statutory	£1,130	£1,190	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Licenses and Permits	Licenses and Permits					
Place & Sustainability	H&T	Highways	Licenses and Permits	Permission to deposit a skip on the highway	Non statutory	£50 for 14 days	£55 for 14 days	Full Cost Recovery	£55 renewal for every 14 days or part of thereafter
Place & Sustainability	H&T	Highways	Licenses and Permits	Fine for unauthorised skip on the highway	Non statutory	£330	£350		
Place & Sustainability	H&T	Highways	Licenses and Permits	Store Materials on the Highway	Non statutory	£50 for 14 days	£55 for 14 days	Full Cost Recovery	£55 renewal for every 14 days or part of thereafter
Place & Sustainability	H&T	Highways	Licenses and Permits	Permission to erect scaffolding/hoarding over the highway	Non statutory	£137	£145 for 28 days	Full Cost Recovery	£145 renewal for every 28 days or part of thereafter
Place & Sustainability	H&T	Highways	Licenses and Permits	Obligation to dispense with consent for erection of hoarding/fence	Non statutory	£137	£145 for 28 days	Full Cost Recovery	£145 renewal for every 28 days or part of thereafter

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Licenses and Permits	Oversailing licence	Non statutory	£137	£145 for 28 days	Full Cost Recovery	£145 renewal for every 28 days or part of thereafter
Place & Sustainability	H&T	Highways	Licenses and Permits	Banner licence	Non statutory	£50.00	£55 for 14 days	Full Cost Recovery	£55 renewal for every 14 days or part of thereafter
Place & Sustainability	H&T	Highways	Licenses and Permits	Traffic counter licence	Non statutory	£50.00	£55 for 14 days	Full Cost Recovery	£55 renewal for every 14 days or part of thereafter
Place & Sustainability	H&T	Highways	Licenses and Permits	Street licences (chairs and tables)	Non statutory	£110 per sqm within Cambridge historic core are. £60 per sqm outside historic core and county wide. £250 minimum payment upfront to cover admin cost (to be deducted from the cost of the licence if application successful)	No change -The Secretary of State for Housing, Communities and Local Government has extended the duration of the temporary pavement licences for 12 months to 30 September 2023. It is likely that this will become a permanent arrangement, with the option for highway authorities to issue Pavement Licenses removed from the Highways Act.		
Place & Sustainability	H&T	Highways	Licenses and Permits	Streetworks Section 50 licences- apparatus on public highway	Non statutory	£542 for upto 200m Additional £165 / 200m over and above initial 200m. Bond is also required, details on application.	£570 for upto 200m Additional £175 / 200m over and above initial 200m. Bond is also required, details on application.	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Licenses and Permits	Licence to Excavate Highway (Road Opening)	Non statutory	£240 upto 200m length. Additional £165 / 200m over and above initial 200m.	£255 upto 200m length. Additional £175 / 200m over and above initial 200m.	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Licenses and Permits	Third Party Roadspace Booking	Non statutory	£50.00	£55	Full Cost Recovery	£55 for an extension
Place & Sustainability	H&T	Highways	Park & Ride and Busway Operations						
Place & Sustainability	H&T	Highways	Park & Ride and Busway Operations	Park and ride departure charge	Non statutory	£2 per departure	£2 per departure		No change for 2023-24 fees
Place & Sustainability	H&T	Highways	Park & Ride and Busway Operations	Other concessions	Non statutory	£10 cycle lockers £10 coach booking Car boot sale £18k per	£10 cycle lockers £10 coach booking Car boot sale £19k per		
Place & Sustainability	H&T	Highways	Park & Ride and Busway Operations	Waterbeach railway station car park cahrges	Non statutory	Daily peak £3.10, Off-peak £2, weekly £20, monthly £51, quarterly £127.50, annual	Daily peak £3.30, off-peak £2.20, weekly £21.10, monthly £53.70, quarterly		
Place & Sustainability	H&T	Highways	Park & Ride and Busway Operations	Park and ride car parking charges	Non statutory	Free	Up to 18 hours: Free 18 to 24 hours: £10 24 to 48 hours: £24 48 to 72 hours: £30		£1 Fee was removed from 1st April 2018
Place & Sustainability	H&T	Highways	Park & Ride and Busway Operations	Young driver event Babraham Motorcycle Training at Milton	Non statutory	£500 per event £50 per weekend	£500 per event £250 per week		

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Park & Ride and Busway Operations	Park and ride advertising	Non statutory	£2,000 to £5000 per annum	£2,000 to £5000 per annum		No change for 2023-24 fees
Place & Sustainability	H&T	Highways	Parking	Huntingdonshire					
Place & Sustainability	H&T	Highways	Parking	Parking fees	Non statutory	20p for 15 minutes Max stay - 1 hour	20p for 15 minutes Max stay - 1 hour	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Parking	Parking Excess charge notices applicable to "paid for bays".	Non statutory	£60 (Reduced to £40 if paid within 14 days)	£60 (Reduced to £40 if paid within 14 days)	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Parking	Excess Charge Notices	Non statutory	£60 (Reduced to £40 if paid within 14 days)	£60 (Reduced to £40 if paid within 14 days)	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Parking	Cambridge					
Place & Sustainability	H&T	Highways	Parking	Band 1: Monday to Saturday 8.30am to 6.30pm maximum stay 1 hour Free School Lane, King Street, Manor Street	Non statutory	90p for each 10 minutes	£1.00 for each 10 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 2: Monday to Saturday 8.30am to 6.30pm maximum stay 2 hours Jesus Lane, Park Terrace Sun St	Non statutory	90p for each 15 minutes	£1.00 for each 15 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 3: Sunday 9.00am to 5.00pm maximum stay 2 hours Free School Lane, King Street, Manor Street	Non statutory	90p for each 15 minutes	£1.00 for each 15 minutes	Full Cost	

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Parking	Band 4: Sunday 9.00am to 5.00pm maximum stay 4 hours Brookside, Lensfield Road, Regent Street, Tennis Court Road, Trumpington Street (south of Silver Street), Park Terrace	Non statutory	90p for each 15 minutes	£1.00 for each 15 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 5: Monday to Saturday 8.30am to 6.30pm maximum stay 2 hours Brookside, Lensfield Road, Regent Street, Tennis Court Road, Trumpington Street (south of Silver Street)	Non statutory	80p for each 10 minutes	£1.00 for each 10 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 6: Monday to Sunday 9.00am to 5.00pm maximum stay 4 hours Gresham Road, Norwich Street, Russell Court, West Road	Non statutory	90p for each 30 minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 7: Sunday 9.00am to 5.00pm maximum stay 4 hours Bateman Street, Castle Street, Chesterton Road (West of Victoria Avenue), Jesus Lane, Newnham Road, (north of Fen Causeway, west side near Maltings Lane), Northampton Street) Pantons Street, Pound Hill, Queens Road, Russell Street, Sun Street	Non statutory	80p for each 30 minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 8: Monday to Friday 9.30am to 5.00pm Saturday 9.00am to 5.00pm (No stopping Monday to Friday 7.00am to 9.30am) maximum stay 4 hours Newnham Road (north of The Fen Causeway,	Non statutory	90p for each 15 minutes	£1.00 for each 15 minutes	Full Cost	

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Parking	Band 9: Monday to Saturday 9.00am to 5.00pm maximum stay 2 hours Bateman Street, Canterbury Street, Castle Street, Chesterton Road (west of Victoria Avenue), Chesterton Road (east of DeFreville Avenue, opposite numbers 168A to 170), DeFreville Avenue, Devonshire Road (east of Tenison Road), Emery Street, Ferry Path (Hamilton Road), Glisson Road, Gwydir Street (Mill Rd), Hamilton Road, Linden Close, Humberstone Road, Mawson Road, Mill Road Council Depot Access Road, Mill Street, Montague Road,	Non statutory	80p for each 30 minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 10: Monday to Saturday 9.00am to 5.00pm maximum stay 4 hours Abbey Road, Arthur Street, Aylestone Road, Beche Road, Devonshire Road (Mill Road), Fisher Street, Gwydir Street (Cambridge Blue),	Non statutory	80p for each 30 minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 11: Monday to Sunday 9.00am to 5.00pm maximum stay 8 hours Broad Street, Cutter Ferry Close, Lady Margaret Road, Mount Pleasant, Newnham Walk, Ridley Hall Road, Sidgewick Avenue, Station Road, Trumpington Road, Union Road, Wordsworth Grove	Non statutory	80p for each 30 minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 12: Monday to Saturday Maximum stay 1 hour 9.00am to 5.00pm Milton Road (Mitcham's Corner, layby adjacent to Springfield Road), Chesterton Road (east of Victoria Avenue, outside	Non statutory	40p for each 15 minutes	50p for each 15 minutes	Full Cost	

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Parking	Band 13: Monday to Saturday 9.00am to 5.00pm maximum stay 8 hour - Clarendon Road, Great Northern Road, Huntingdon Road, Priory Road, River Lane, Saxon Road, St Matthew's Street, Shaftesbury Road, Sturton Street, Tenison Avenue, Tenison Road (south of George Pateman Court), Walnut Tree Avenue	Non statutory	80p for each 30 minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 14: Monday to Saturday 7.00am to 5.00pm maximum stay 30 minutes Newtown Road	Non statutory	40p for each 15 minutes	60p for each 15 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 15: Monday to Saturday 9.00am to 5.00pm maximum stay 20 minutes Parkside (o/s nos. 37 - 38)	Non statutory	60p for each 20 minutes	70p for each 20 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 16 Monday to Friday 9.30am to 3pm, maximum stay 4 hours - Courtney Way, Gurney Way	Non statutory	80p for each 30 minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 17: Monday to Friday 10am to 5pm maximum stay 4 hours Blinco Grove, Rock	Non statutory	80p for each 30minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 18: Monday to Friday 10am to 6pm maximum stay 4 hours Hope St, Rustat Road	Non statutory	80p for each 30minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 19: Monday to Friday 10am to 6pm maximum stay 4 hours Clifton Road	Non statutory	80p for each 30minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 20: All days 9am to 5pm maximum stay 4 hours Barton Road	Non statutory	90p for each 30minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 21: Monday to Friday 9.00am to 12 noon maximum stay 2 hours Richmond Road, Windsor Road	Non statutory	80p for each 30minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 22: Monday to Saturday 9am to 5pm maximum stay 8 hours	Non statutory	80p for each 30 minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 23: Monday to Saturday 9.00am to 7.00pm Shire Hall Car Park and	Non statutory	£1.30 per hour	£1.40 per hour	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Band 24: Sunday 9.00am to 5.00pm Shire Hall Car Park and Castle Court Car Park no maximum stay	Non statutory	80p per hour	£1.00 per hour	Full Cost	

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Parking	Band 25: Monday to Friday 9.00am to 12.00 noon maximum stay 3 hours Wentworth Road	Non statutory	80p for each 30 minutes	£1.00 for each 30 minutes	Full Cost	
Place & Sustainability	H&T	Highways	Parking	Permits - Resident					
Place & Sustainability	H&T	Highways	Parking	Accordia	Non statutory	£64	£64		Pending review
Place & Sustainability	H&T	Highways	Parking	Ascham	Non statutory	£54	£54		Pending review
Place & Sustainability	H&T	Highways	Parking	Benson	Non statutory	£64	£64		Pending review
Place & Sustainability	H&T	Highways	Parking	Benson North	Non statutory	£54	£54		Pending review
Place & Sustainability	H&T	Highways	Parking	Coleridge West	Non statutory	£54	£54		Pending review
Place & Sustainability	H&T	Highways	Parking	Kite	Non statutory	£102.00	£102.00		Pending review
Place & Sustainability	H&T	Highways	Parking	Brunswick	Non statutory	£102.00	£102.00		Pending review
Place & Sustainability	H&T	Highways	Parking	Castle Hill	Non statutory	£64	£64		Pending review
Place & Sustainability	H&T	Highways	Parking	De Freville	Non statutory	£64	£64		Pending review
Place & Sustainability	H&T	Highways	Parking	Guest	Non statutory	£95	£95		Pending review
Place & Sustainability	H&T	Highways	Parking	Morley	Non statutory	£58.00	£58.00		Pending review
Place & Sustainability	H&T	Highways	Parking	Newnham	Non statutory	£54.00	£54.00		Pending review
Place & Sustainability	H&T	Highways	Parking	Newtown	Non statutory	£102.00	£102.00		Pending review
Place & Sustainability	H&T	Highways	Parking	Park Street	Non statutory	£102.00	£102.00		Pending review
Place & Sustainability	H&T	Highways	Parking	Petersfield	Non statutory	£64	£64		Pending review

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Parking	Regent Terrace	Non statutory	£102.00	£102.00		Pending review
Place & Sustainability	H&T	Highways	Parking	Riverside	Non statutory	£64	£64		Pending review
Place & Sustainability	H&T	Highways	Parking	Shaftesbury	Non statutory	£64	£64		Pending review
Place & Sustainability	H&T	Highways	Parking	Silverwood	Non statutory	£75	£75		Pending review
Place & Sustainability	H&T	Highways	Parking	Staffordshire	Non statutory	£102.00	£102.00		Pending review
Place & Sustainability	H&T	Highways	Parking	Tenison	Non statutory	£88.00	£88.00		Pending review
Place & Sustainability	H&T	Highways	Parking	Victoria	Non statutory	£64.00	£64.00		Pending review
Place & Sustainability	H&T	Highways	Parking	West Cambridge	Non statutory	£75	£75		Pending review
Place & Sustainability	H&T	Highways	Parking	Staff Permit	Non statutory				
Place & Sustainability	H&T	Highways	Parking	Newnham	Non statutory	£81	£81	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Permits - Business	Non statutory				
Place & Sustainability	H&T	Highways	Parking	Accordia	Non statutory	£96.00	£96.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Ascham	Non statutory	£81.00	£81.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Benson	Non statutory	£96.00	£96.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Benson North	Non statutory	£81.00	£81.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Coleridge West	Non statutory	£81.00	£81.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Kite	Non statutory	£0.00	£0.00	No business permits permitted in this zone	

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Parking	Brunswick	Non statutory	£0.00	£0.00	No business permits permitted in this zone	
Place & Sustainability	H&T	Highways	Parking	Castle Hill	Non statutory	£96.00	£96.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	De Freville	Non statutory	£96.00	£96.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Guest	Non statutory	£142.50	£142.50	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Morley	Non statutory	£87.00	£87.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Newnham	Non statutory	£81.00	£81.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Newtown	Non statutory	£153.00	£153.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Park Street	Non statutory	£0.00	£0.00	No business permits permitted in this zone	
Place & Sustainability	H&T	Highways	Parking	Petersfield	Non statutory	£96.00	£96.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Regent Terrace	Non statutory	£0.00	£0.00	No business permits permitted in this zone	Pending review
Place & Sustainability	H&T	Highways	Parking	Riverside	Non statutory	£96.00	£96.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Shaftesbury	Non statutory	£96.00	£96.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Silverwood	Non statutory	£112.50	£112.50	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Staffordshire	Non statutory	£153.00	£153.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Tenison	Non statutory	£132.00	£132.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	Victoria	Non statutory	£96.00	£96.00	Full Cost Recovery	Pending review
Place & Sustainability	H&T	Highways	Parking	West Cambridge	Non statutory	£112.50	£112.50	Full Cost Recovery	Pending review

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Parking	Permits					
Place & Sustainability	H&T	Highways	Parking	Visitors	Non statutory	£13.00	Pending review		Pending review
Place & Sustainability	H&T	Highways	Parking	Ely - Chapel Street	Non statutory	£26.00	£30.00	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Parking	Whittlesford Resident Permit	Non statutory	£26.00	£30.00	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Parking	Huntingdonshire Resident Permits	Non statutory	£27.00	£30.00	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Parking	Medical	Non statutory	£67.00	£72.00	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Parking	Visitor medical permits	Non statutory	£0.00	£0.00		No charge for these types of permits
Place & Sustainability	H&T	Highways	Parking	Dispensations - manual (health care workers)	Non statutory	£30.00	£35.00	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Parking	Car Club	Non statutory	£54.00	£60.00	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Parking	Tradesperson permits	Non statutory	Flat rate of £8.00 per day (Monday to Friday) plus admin fee of £6.00	Flat rate of £10.00 per day (Monday to Friday) plus admin fee of £7.00	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Parking	Waiver	Non statutory	£21 per day	£25.00 per day	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Parking	Adhoc bollard manning (by Civil Enforcement Officers)	Non statutory	£40 per hour	£45 per hour	Full cost recovery	
Place & Sustainability	H&T	Highways	Parking	Penalty charge notices - CPE	Non statutory	£50.00 - Lower contravention, discounted to £25.00 if paid within 14 days . £70.00 - higher contravention, discounted to £35.00 if paid within 14 days.	£50.00 - Lower contravention, discounted to £25.00 if paid within 14 days .	Full cost recovery	The charge is defined by legislation
Place & Sustainability	H&T	Highways	Parking	Penalty charge notices - Moving Traffic /bus lane	Non statutory	Increase from £60.00 to £70.00, £35 if paid within 21 days	£70.00 - higher contravention, discounted to £35.00 if paid within 14 days.	Full cost recovery	Defined by legislation, amended by Traffic management Act part 6, effective from June 2022

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Parking	Parking Suspensions	Non statutory	£40.00 for each 5 metres per calendar day. Charge of £18 for each suspension sign required to be put up and £16.50 for each cone which is set up in addition to the signs	£45.00 for each 5 metres per calendar day plus admin feed of £7.00 to review/prices application. Charge of £20 for each suspension sign required to be put up and £18.50 for each cone which is set up in addition to the signs.	Full cost recovery	
Place & Sustainability	H&T	Highways	Parking	Parking Suspensions	Non statutory	£20.00 amendment/cancellation fee	£30.00 amendment/cancellation fee	Full cost recovery	20% of applications require amending resulting in extra admin costs of the above.
Place & Sustainability	H&T	Highways	Road Safety	Road Safety					
Place & Sustainability	H&T	Highways	Road Safety	Driver Training – including minibus training, defensive driver training, driver workshops and other bespoke packages for businesses.	Non statutory	Driver Training - including minibus training, defensive driver training driver workshops and other bespoke packages for businesses: Price on application	Driver Training - including minibus training, defensive driver training driver workshops and other bespoke packages for businesses: Price on application	Price on application	Actual cost of service including officer time. Price will vary as each group is tendered off a framework by mini competition.
Place & Sustainability	H&T	Highways	Street lighting	Street lighting					
Place & Sustainability	H&T	Highways	Street lighting	Charge for the vetting service we provide to check lighting designs and lighting installations for new developments.	Non statutory	Initial vetting - £786.88. Subsequent vetting - £464.40/ per vetting.	Initial vetting - £970.01 Subsequent vetting - £514.34 per vetting.	Full Cost Recovery	To cover costs
Place & Sustainability	H&T	Highways	Street lighting	Charges linked to technical approval checks and street lighting inventory records updates as detailed/required within the County Councils street lighting attachments policy. Fees apply to commercial organisations	Non statutory	1-5 standard attachments in a single application Technical Approval Check fee £14.47 to review application. Street Lighting Inventory records Update fee £9.66 for system administration for units covered by application. 6-10 standard attachments in a	Checks - £50.50. 1-5 standard attachments in a single application Technical Approval Check fee £15.19 to review application. Street Lighting Inventory records Update fee £10.14 for system administration for units covered		Fees apply to commercial organisations only.
Place & Sustainability	H&T	Highways	Traffic Signals	Traffic Signals					
Place & Sustainability	H&T	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 06:00hrs to	Non statutory	£172.05 per off or on +/- % yearly adjustment , determined in Jan'22	£180.51 per off or on +/- % yearly adjustment , determined in Jan'23	Full Cost Recovery	Rate fixed by Cambridgeshire County Council, but work arranged with and paid directly to supplier
Place & Sustainability	H&T	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 22:00hrs to	Non statutory	£206.46 per off or on +/- % yearly adjustment , determined in Jan'22	£216.62 per off or on +/- % yearly adjustment , determined in Jan'23	Full Cost Recovery	Rate fixed by Cambridgeshire County Council, but work arranged with and paid directly to supplier
Place & Sustainability	H&T	Highways	Traffic Signals	Charges for traffic signal data	Non statutory	£133.90	£140.60	Full Cost Recovery	

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Traffic Signals	Commuted sums for traffic signals and ITS systems	Non statutory	Price on application, dependent on size and type of asset. Based on 20 years of maintenance costs plus one full refurbishment	Price on application, dependent on size and type of asset. Based on 20 years of maintenance costs plus one full refurbishment	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Traffic Signals	Vetting of Traffic Signal Designs	Non statutory	5% of traffic signal, associated equipment and system costs	5% of traffic signal, associated equipment and system costs	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Traffic Signals	Traffic Signal Factory Acceptance Test (FAT), Site Acceptance Test (SAT) and	Non statutory	2.5% of traffic signal and associated equipment and systems cost.	2.5% of traffic signal and associated equipment and systems cost.	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Traffic Signals	Traffic signal pre-application input	Non statutory	£57.49 + VAT	£59.21 + VAT	Full Cost Recovery	
Place & Sustainability	H&T	Highways	Highways Development Management	Highways Development Management					
Place & Sustainability	H&T	Highways	Highways Development Management	Highways Act Section 38 road adoption agreement	Non statutory	8.5% of CCC calculated Bond Sum plus legal costs	8.5% of linear metre rate determined by Milestone Term Contractor up to £1.5 million; above £1.5million, reduction to 6%.	Full Cost Recovery	No change to base fee rate
Place & Sustainability	H&T	Highways	Highways Development Management	Section 106 & Section 278 agreements	Non statutory	8.5% of works costs +10%, plus legal costs.	Fees 8.5% of approved Tender value of works costs	Full Cost Recovery	No change to base fee rate
Place & Sustainability	H&T	Highways	Highways Development Management	Commuted Sums (Inc. Soakaways, trees etc.)	Non statutory	Soakaways - £5374/soakaway single lump sum Street trees - £587/ tree single lump sum payment	Soakaways - £5642/soakaway single lump sum Street trees - £616/ tree single lump sum payment; other commuted sums payable on case by case basis (i.e. drainage/ lighting/ materials)	Full Cost Recovery	Increased by 5% inflation; note, full commuted sum policy is still currently under development.
Place & Sustainability	H&T	Highways	Transport Strategy & Funding	Transport Modelling					
Place & Sustainability	H&T	Highways	Transport Strategy & Funding	Under 1000 dwellings/70,000 sqm B1 commercial	Non statutory	£1,500	£1,650	Partial	In addition, Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.
Place & Sustainability	H&T	Highways	Transport Strategy & Funding	1000 – 3000 dwelling/170,000 sqm B1 commercial	Non statutory	£3,000	£3,300	Partial	In addition, Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.
Place & Sustainability	H&T	Highways	Transport Strategy & Funding	Over 3000 dwellings/200,000 sqm B1 commercial	Non statutory	£5,000	£5,500	Partial	In addition, Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.
Place & Sustainability	H&T	Highways	Traffic Management	Streetworks (NRWSA)					

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Traffic Management	NRSA road opening sample inspection charges	Statutory	Av Number per year over the past three years x 30% x £50	Now performance based inspections £50 between 20% and 90% based on previous year's and ongoing performance		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	NRSA defect charge	Statutory	£47.50 when reported by council, £68 when reported by 3rd party	£47.50		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Section 74- charge for overstays	Statutory	Set by legislation as per September 2020 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (Fifth edition)	Set by legislation as per September 2020 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (Fifth edition)		Set by legislation as per September 2020 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (Fifth edition)
Place & Sustainability	H&T	Highways	Traffic Management	Charges in relation to works occupying the carriageway during period of overrun					
Place & Sustainability	H&T	Highways	Traffic Management	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	Statutory	£5,000	£5,000		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Other streets not in road categories 2, 3 or 4.	Statutory	£2,500	£2,500		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Traffic-sensitive or protected street in road category 2.	Statutory	£3,000	£3,000		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Other street in road category 2.	Statutory	£2,000	£2,000		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Traffic -sensitive or protected street in road category 3 or 4.	Statutory	£750	£750		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Other street in road category 3 or 4.	Statutory	£250	£250		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	Statutory	£10,000	£10,000		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Other streets not in road categories 2, 3 or 4.	Statutory	£2,500	£2,500		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Traffic-sensitive or protected street in road category 2.	Statutory	£8,000	£8,000		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Other street in road category 2.	Statutory	£2,000	£2,000		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Traffic -sensitive or protected street in road category 3 or 4.	Statutory	£750	£750		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Other street in road category 3 or 4.	Statutory	£250	£250		Set by National Legislation.
Place & Sustainability	H&T	Highways	Traffic Management	Charges in relation to works outside the carriageway during period of overrun	Statutory				
Place & Sustainability	H&T	Highways	Traffic Management	Street not in road category 2, 3 or 4.	Statutory	£2,500	£2,500		Set by National Legislation
Place & Sustainability	H&T	Highways	Traffic Management	Street in road category 2.	Statutory	£2,000	£2,000		Set by National Legislation

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Traffic Management	Street in road category 3 or 4.	Statutory	£250	£250		Set by National Legislation
Place & Sustainability	H&T	Highways	Traffic Management	Charges in relation to Offences against Part 3 and 4 of the Traffic Management Act (2004)					
Place & Sustainability	H&T	Highways	Traffic Management	Fixed Penalty Notices	Statutory	£120 unless paid within 29 days then £80	£120 unless paid within 29 days then £80		Set by National Legislation
Place & Sustainability	H&T	Highways	Traffic Management	Fixed Penalty Notices	Statutory	£500 unless paid within 29 days then £300	£500 unless paid within 29 days then £300		Set by National Legislation
Place & Sustainability	H&T	Highways	Traffic Management	Permit Fees in relation to Part 3 of the Traffic Management Act (2004)					
Place & Sustainability	H&T	Highways	Traffic Management	Provisional Advanced Application	Statutory	Road Category 0-2 or Traffic Sensitive £106	Road Category 0-2 or Traffic Sensitive £106		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Provisional Advanced Application	Statutory	Road Category 3-4 and non Traffic Sensitive £76	Road Category 3-4 and non Traffic Sensitive £76		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Major Activity or requiring a TTRO	Statutory	Road Category 0-2 or Traffic Sensitive £241	Road Category 0-2 or Traffic Sensitive £241		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Major Activity or requiring a TTRO	Statutory	Road Category 3-4 and non Traffic Sensitive £151	Road Category 3-4 and non Traffic Sensitive £151		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Major Activity 4-10 days	Statutory	Road Category 0-2 or Traffic Sensitive £131	Road Category 0-2 or Traffic Sensitive £131		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Major Activity 4-10 days	Statutory	Road Category 3-4 and non Traffic Sensitive £76	Road Category 3-4 and non Traffic Sensitive £76		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Major Activity upto 3 days	Statutory	Road Category 0-2 or Traffic Sensitive £66	Road Category 0-2 or Traffic Sensitive £66		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Major Activity upto 3 days	Statutory	Road Category 3-4 and non Traffic Sensitive £46	Road Category 3-4 and non Traffic Sensitive £46		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Standard Activity	Statutory	Road Category 0-2 or Traffic Sensitive £131	Road Category 0-2 or Traffic Sensitive £131		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Standard Activity	Statutory	Road Category 3-4 and non Traffic Sensitive £76	Road Category 3-4 and non Traffic Sensitive £76		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Minor Activity	Statutory	Road Category 0-2 or Traffic Sensitive £66	Road Category 0-2 or Traffic Sensitive £66		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Minor Activity	Statutory	Road Category 3-4 and non Traffic Sensitive £46	Road Category 3-4 and non Traffic Sensitive £46		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Immediate Activity	Statutory	Road Category 0-2 or Traffic Sensitive £61	Road Category 0-2 or Traffic Sensitive £61		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Immediate Activity	Statutory	Road Category 3-4 and non Traffic Sensitive £41	Road Category 3-4 and non Traffic Sensitive £41		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Permit Variation	Statutory	Road Category 0-2 or Traffic Sensitive £46	Road Category 0-2 or Traffic Sensitive £46		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Permit Variation	Statutory	Road Category 3-4 and non Traffic Sensitive £36	Road Category 3-4 and non Traffic Sensitive £36		Set by Legal Order
Place & Sustainability	H&T	Highways	Traffic Management	Works on Traffic Sensitive Streets carried out wholly outside Traffic Sensitive Times	Statutory	30% discount on relevant permit fee as above	30% discount on relevant permit fee as above		Set by Legal Order

Place and Sustainability: H&T Schedule of Fees & Charges 2023-24

Unless specified as term time rates, prices for 2023-24 start from 1st April 2023

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	H&T	Highways	Highway Assets	Highway Assets					
Place & Sustainability	H&T	Highways	Highway Assets	Landowner deposits under s15A Commons Act 2006 with or without S31(6) Highways Act 1980	Statutory	£385 deposit+site notices @ £55per hour + travelling expenses @ 45p per mile	£385 deposit+site notices @ £55per hour + travelling expenses @ 45p per mile	Statutory Limit - May be subject to increase	Landowner deposits which, if correctly made, can help protect land against public rights accruing. Please note that the County Council reserves the right to increase the stated fees for extensive land holdings or deposits consisting of multiple plans, in order to recover actual costsinvolved.
Place & Sustainability	H&T	Highways	Highway Assets	Landowner deposits under Section 31(6) Highways Act 1980 only	Statutory	Additional declarations £275.	Additional declarations £275.	Statutory Limit - May be subject to increase	Landowner deposits which, if correctly made, can help protect land against public rights accruing Please note that the County Council reserves the right to increase the stated fees for extensive land holdings or deposits consisting of multiple plans, in order to recover actual costsinvolved.
Place & Sustainability	H&T	Highways	Highway Assets	Highway record (List of Streets (s36(6) Highways Act 1980) and pending road	Statutory	Free	Free	Statutory limit	Viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours
Place & Sustainability	H&T	Highways	Highway Assets	Highway boundary/extent records	Statutory	Free	Free	Statutory limit	Maps viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours
Place & Sustainability	H&T	Highways	Highway Assets	Commons and Village Greens	Statutory	Free	Free	Statutory limit	Registers viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours. Digital version and guidance available here: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/344/protecting_and_providing_green_space/2

Report title: Civil Parking Enforcement (CPE) Update

To: Highway and Transport Committee

Meeting Date: 6th December 2022

From: Steve Cox - Executive Director of Place and Sustainability.

Electoral division(s): Fenland, Huntingdonshire, and South Cambridgeshire.

Key decision: N/A

Outcome: The Committee is asked to note the Civil Parking Enforcement (CPE) update provided.

Recommendation: The Committee is asked to:

- a) Note the content of the CPE Update.
- b) Note the County Council's one-off contribution to support authorities implementing CPE (see 2.1 – 2.6)

Officer contact:

Name: David Allatt
Post: Assistant Director, Transport Strategy and Network Management
Email: David.Allatt@Cambridgeshire.gov.uk
Tel: 07411 962132

Member contacts:

Names: Cllr Alex Beckett / Cllr Neil Shailer
Post: Chair of Highways and Transport / Vice Chair of Highways and Transport
Email: alex.beckett@cambridgeshire.gov.uk / neil.shailer@cambridgeshire.gov.uk
Tel: 07729 977826

1. Background

- 1.1 Civil Parking Enforcement (CPE) transfers the powers and responsibilities for on-street enforcement from the Police to the Highway Authority in accordance with the Traffic Management Act 2004.
- 1.2 To take up these powers, Cambridgeshire County Council (CCC) as the Highway Authority is required to make an application to the Secretary of State via Department for Transport (DfT) for a Designation Order which decriminalises parking enforcement across the whole of the application area
- 1.3 On the 7th of September 2021, this committee resolved to:
- Authorise Cambridgeshire County Council (CCC) to prepare a Civil Enforcement Area (CEA) or Special Enforcement Area (SEA) application to the Department for Transport for a Designation Order for the introduction of Civil Parking Enforcement (CPE) in Fenland, Huntingdonshire, and South Cambridgeshire.
 - Delegate the approval of Agency Agreements with Fenland, Huntingdonshire and South Cambridgeshire District Councils, a funding agreement with the Greater Cambridge Partnership (GCP) and the Department for Transport (DfT) application to the Executive Director of Place and Sustainability, in consultation with the Chair of the Highways and Transport Committee.
- 1.4 A Designation Order cannot be rescinded. If the application is successful, the County Council will be responsible for both the enforcement and administration of any on-street restriction within the approved CEA and/or SEA. However, all, or part, of these responsibilities can be delegated to the Districts via an Agency Agreement.
- 1.5 CPE Funding
- **Fenland District Council (FDC)**, via a funding grant from Cambridgeshire and Peterborough Combined Authority (CPCA), have agreed to cover all associated set-up costs. FDC have also committed to covering an estimated annual operational deficit of £45-£75k. It is not expected that CPE in Fenland will be self-sufficient. Unlike other Districts, the opportunity for the introduction of paid for parking to off-set any deficit is limited.
 - **Huntingdonshire District Council (HDC)** has capital funding to cover all associated set-up costs and has committed to covering an annual estimated operational deficit of around £60k. It is not expected that CPE in Huntingdonshire will be self-sufficient. Increased on-street paid for parking and/or bus gates could be considered within the Market Towns to off-set any deficit. This is an option that could be considered during the Agreement period. The current minimal on-street paid for parking income helps to support signs/lines maintenance within the district.
 - **South Cambridgeshire** - the GCP has committed to cover all associated set-up costs and also committed to covering an estimated annual operational deficit of £30k-£50k. This is because CPE in South Cambridgeshire has been identified by the GCP as being one of the measures through which travel demand can be managed within the Greater

Cambridge Area. Paid for parking is currently being considered within the District due to the ongoing level of development and the GCP's plans to manage travel. Whilst it is not expected that CPE alone in South Cambridgeshire will be self-sufficient, it is expected that the revenue generated via the introduction of paid for parking or bus gates / lanes may cover any operational deficit with any surplus used to contribute to sign/lines maintenance of the area.

- **East Cambridgeshire District Council (ECDC)** has not elected to pursue CPE at this time, although this may be reconsidered by ECDC, in light of 2.3, below.

1.6 This report looks at the progress made.

2 Main Issues

Funding Update

- 2.1 In addition to the funding approach as set out above, the local transport bodies: the County Council, the Cambridgeshire and Peterborough Combined Authority (CPCA) and the Greater Cambridge Partnership, are discussing a collective funding offer to support the initial costs for FDC, HDC and SCDC in terms of design work and traffic regulation order work. This will require an up to £150K commitment from each body (50k per funder for each district). These contributions are subject to respective approval, and discussions continue in this regard, particularly with the CPCA, to identify additional CPE funding.
- 2.2 Given that this approach aligns wholly with Modal Shift, Active Travel and the City Access proposals which encourage greater use of public transport across the County by implementing enforcement, this would be strategically consistent and beneficial for CCC, GCP and CPCA and deliver the objectives of the draft Local Transport and Connectivity Plan.
- 2.3 In addition to these 3 districts being supported, and subject to respective approval, the same one-off, time-limited financial offer of £150k would be available to East Cambridgeshire District Council (ECDC), should it choose to take up CPE at this time.
- 2.4 This would mean a total possible one-off commitment of £200,000 from each of the 3 transport bodies.
- 2.5 Existing committed funding will be required to remain in place, which includes:
- The GCP commitment to cover all associated implementation costs in SCDC
 - CPCA funding to cover all associated implementation costs in FDC
 - HDC capital funding to cover all associated implementation costs in HDC
 - Over the above, and the £150k funding support, all the Districts will cover all other costs, including associated on-going operational costs as outlined above.
 - The associated implementation costs are still being assessed by the consultants.
- 2.6 Cambridgeshire County Council, as the Local Highway Authority would ultimately carry the statutory obligation if CPE is introduced. However, with the exception of the identified set-

up funding outlined in section 2.1-2.5 above, the financial risks will sit with the districts. This will be reflected in the Agency/Financial Agreements.

Key Stakeholder Consultation

- 2.7 As part of the CPE application process, key stakeholders such as the Police and other emergency services, Ministry of Defence, National Highways, Logistics UK, Road Haulage Association and Traffic Commissioner as well as the Authorities adjoining each District have been consulted in respect to the introduction of CPE. In addition, the bodies instrumental to Penalty Charge Notice (PCN) processing, the Traffic Penalty Tribunal, Traffic Enforcement Centre and the DVLA have also been contacted for comment.
- 2.8 Letters/emails were sent to 40 consultees, 23 have responded. Those that have responded include the Police, National Highways, Traffic Penalty Tribunal, Traffic Enforcement Centre and the DVLA. No objections were raised.

Signs & lines surveys

- 2.9 A major part of the preparation for commencing CPE, is ensuring that Traffic Regulation Orders (TROs), signs and lines associated with parking restrictions are accurate, enforceable and comply with current Traffic Regulations. This is to ensure the motorist understands the restrictions in place and traffic orders can be robustly enforced through the appeals process.
- 2.10 The signs and lines surveys for all Districts have been undertaken by RTA Associates (RTA) a company who are experienced in Decriminalised Parking Enforcement and have undertaken over 100 similar studies for other authorities. This survey work was completed in:
- South Cambridgeshire – March 2022
 - Fenland – April 2022
 - Huntingdonshire - The survey work is ongoing and is due to be completed in January 2023.

The information collated from these survey's form the basis of the Remedial work package design.

The cost of this survey work was covered by the GCP, CPCA and Huntingdonshire District Council respectively.

Traffic Regulation Order (TRO) Review

- 2.11 The RTA survey work highlighted 'queries' where some level of remedial work was required. These queries are assessed by a member of the County Council Policy and Regulation Team to ascertain if the restrictions in situ reflect the TRO and if the signs & lines associated are accurate. A significant amount of officer time has and, continues to be invested into this review process. An average of 1,075 queries have been received across both South Cambridgeshire and Fenland.

- 2.12 The TRO review has highlighted several areas where the on-street restrictions do not match those of the TRO and where on-street restriction are inaccurate. Some of these anomalies are minor and some will require changing to reflect current standards. The Local County Councillor(s) will be advised of all the changes highlighted and where remedial work will be required. Whilst clarification on the changes to be made can be provided by Officers, the changes are required to facilitate CPE.
- 2.13 The application for CPE requires formal confirmation from the County that:
1. A complete review of the Traffic Regulation Orders (TROs), traffic signs and road markings within the Council's entire proposed Civil Enforcement Area/Special Enforcement Area (CEA/SEA) has taken place in order to highlight any deficiencies.
 2. Any deficiencies highlighted as part of this review have been rectified as a result of consequential work.
 3. All existing new and replacement TROs, traffic signs and road markings within the entire proposed CEA/SEA conform to the Department for Transport's regulations and guidance and are consistent with one another.
- 2.14 The overall assessment provided by RTA, includes a review to consolidate and digitise existing TROs. A related project led by the County Council to digitise the Council's TRO records is underway and due to the wider benefits, this brings, there is an intention of progressing this work regardless of the decision around CPE.
- 2.15 The conversion of text-based Traffic Orders to a map-based system is essential to deliver an efficient and effective civil enforcement service. This is critical for the appeals process, where officers can expeditiously prepare cases for the parking adjudicator within targeted timescales.

Remedial works package Design

- 2.16 Using the information gathered by RTA (inc. photos and RTA mapping tiles), annotated diagrams are being produced. These diagrams form the basis of target costing and supports/facilitates the remedial work installation. Time taken now to draft these detailed drawings aims to reduce the risk of delays and additional costs later in the process. Due to the volume of work required (on average 1,075 queries) across both South Cambridgeshire and Fenland, the County Council is unable to undertake this work in-house.

2.17 South Cambridgeshire

The remedial work package designs (5 tranches) have been commissioned and are being undertaken by Milestone. This work will be completed between October 22 and March 23, target costs approved between December 2022 and May 23, installation to start February 23 and end on Nov 23.

This District has been progressed as it was the first District to commission/complete the signs and line survey work and funding (GCP) has been approved. The cost of this work is expected to be in the region of £130k.

2.18 Fenland

Fenland has received commitment for grant support from CPCA (£400k), the deadline for this funding is March 2024. Currently the projected delivery date for Fenland exceeds that date. Once the remedial work design has been commissioned, works will be accelerated to align with the funding requirements as far as possible.

The cost of the design work (£150k) was not foreseen by the District and is not covered by the above. Funding had been a concern, but the funding proposals outlined in 2.1 will help address this situation and enable works to be progressed.

2.19 Huntingdonshire

Again, the design cost of this work was not foreseen by the District. The delay in funding approval has not impacted the delivery of this scheme as the signs & lines survey and subsequent TRO review work has not yet been completed. Refer to 2.1 for a funding update

Agency Agreements

2.20 Three Agency Agreements are required, each tailored to the individual needs and requirements of each District. The length and terms of the Agency Agreements are still to be discussed with HDC and FDC and discussion is still required with SCDC regarding funding and risk after 5 years.

2.21 South Cambridgeshire

This financial agreement is nearing completion. The content of this agreement covers:

- A contract period of 5 years
- The GCP to underwrite any operational deficit and set-up costs (over and above the funding contributions in 2.3) for the agreement period.
- The County Council to undertaking on and off-street enforcement

It is expected that within the initial 5 years period CPE in South Cambridgeshire will be self-sufficient due to the opportunities surrounding the introduction of paid for parking, restrictions such as bus gates and efficiencies by adding this on to the existing County Council operation service.

In consultation with SCDC and the GCP, the initial draft of this financial agreement is nearing completion. This is due to be completed by November 2022, approved (GCP) by December 2022 when it will be presented to the Executive Director of Place and Sustainability, in consultation with the Chair of the Highways and Transport Committee.

2.22 Fenland

The content of this Agreement is currently being discussed with officers at FDC. It is expected that the Agreement will include:

- The District Council to underwrite any operational deficit and set-up costs (over and above the funding contributions in 2.3)
- The County Council delegating on-street enforcement to the District.

The draft Agreement is due to be completed by December 2022, approved by (FDC) January 2023 when it will be presented to the Executive Director of Place and Sustainability, in consultation with the Chair of the Highways and Transport Committee.

2.23 Huntingdonshire

In consultation with HDC, the initial draft of the Agency Agreement is underway. It is expected that the Agreement include:

- The District Council underwrite any operational deficit and implementation costs (over and above the funding contributions in 2.3)
- The County Council delegating on-street enforcement to the district
- Maintenance of on-street pay and display equipment by HDC.

Huntingdonshire District Council has indicated that they will not look to approve the Agreement until remedial work target costs have been received which is likely to be in spring 2023. This may impact when the CPE application for Huntingdonshire can be submitted.

Exclusions

2.24 Moving Traffic Offences

Once the Designation Order(s) for the introduction of CPE has been approved by the Secretary of State and if required, a further application can then be made for moving traffic powers.

The enforcement of moving traffic offences (if introduced) will not be delegated to the District Councils, it will be retained by County Council as there is already an established camera enforcement team.

2.25 Park and Ride

The enforcement of the County's existing or new park & ride sites will be retained by the County Council and will continue, as such.

2.26 Off- Street Parking

Responsibility of the Districts Off-Street will be retained by the Districts

CPE Application

2.27 It is expected that it will take six months for the DfT to process and approve the application, this includes any clarifications requested by the DfT, then for the application to be laid before parliament, the Minister to sign it off and the designation order coming into force. Once signed and made, the Designation Order cannot be rescinded, and therefore prior to submitting the application, the funding of the remedial work needs to be secured and Agency/Financial Agreements in place to mitigate the County Council financial exposure going forward.

2.28 South Cambridgeshire

- Draft application: Completion of the application form is well underway.

- Target Cost: The design work has commenced, and the projected delivery programme established. It is expected that the estimated remedial work target costs for the first tranche will be approved in principle by the end of December.
- Financial Agreement: is due to be approved via delegation in December 2023
- Application Approval: The draft application form is due to be completed in February 2023 with a view to being presented to the Highway and Transport Committee in March 2023.

2.29 Fenland:

- Draft application: Completion of the application form has started.
- Target Cost: Due to the remedial work package design funding delay, a projected delivery plan has not been established.
- Agency Agreement: is due to be approved via delegation in January 2023
- Application Approval: The draft application form is due to be completed in February 2023 with a view to being presented to the Highway and Transport Committee in March 2023. This is however dependent on when remedial work target costs are received.

2.30 Huntingdonshire:

- Draft application: Work to commence
- Target Cost: As the sign and lines survey has not yet been completed, a projected delivery plan has not been established.
- Agency Agreement: is due to be approved via delegation by April 2023
- Application Approval: The draft application form is due to be completed in August 2023 with a view to being presented to the Highway and Transport Committee in September 2023. This is however dependent on when remedial work target costs are received.

Parking Policy

- 2.31 Drafting of the Countywide overarching Parking Policy is underway. The Policy will include several sub-policies specific to different aspects of parking such as resident parking and parking enforcement. This is due to be completed in March 2023 when it will be presented to the Executive Director of Place and Sustainability, in consultation with the Chair of the Highways and Transport Committee.

Delivery

- 2.32 An Indicative timetable for implementation is as follows. There is a degree of uncertainty around the delivery programme of the remedial design work, remedial works and resources been made available when required. Once the design and installation works have been fully commissioned, officers would be in a better position to revisit and draft a more comprehensive delivery schedule.

Milestones	SCambs	Fenland	Huntingdonshire
Commence Stakeholder Consultation	Complete	Complete	Complete
Review of signs & lines	Complete	Complete	Dec22
Review of TROs	Completed	Dec22	May23
Undertake remedial design works (inc. Target cost)	Jun22 - Apr23	Jan23 - Sept23	Apr23 – Feb24
Development of the draft Agency/Financial Agreements and Approval	Dec22	Jan23	Apr23
Development of the Application Approval and Approve (H&T)	Mar23	Mar23	Sept23
Submit the Application to the DfT	Mar23	Mar23	Sept23
Undertake remedial works	Feb23 – Nov23	Jun23 – Sep24	Oct23 – Sept24
Designation Order created and CPE brought into effect	Dec23	May24	Oct24

3. Alignment with corporate priorities

3.1 Environment and Sustainability

The introduction of CPE will enable the Councils to move away from relying on the Police for parking enforcement and to have the ability to focus enforcement on specific areas. Areas where traffic flow, accessibility, and safety is compromised by persistent obstructive parking and where congestion and, air pollution are high and parking turnover is essential to supporting local business.

3.2 Health and Care

The introduction of CPE will by addressing obstructive parking, improve access for all who use the highway and those that use pavements. It will support safer roads, a reduction in car use, and alignment to Vision Zero/Road safety partnership outcomes. In addition, CPE will reduce congestion and improve air quality.

3.3 Place and Communities

The introduction of CPE will enable:

- The release Community Policing resources.
- Councils to address persistent, dangerous and obstructive parking to ensure traffic flow and parking turnover.
- Council's to improved access for all who use the highway (including pavements)
- Councils to support the local economies
- The reduce of congestion and the improvement of air quality

3.4 Children and Young People

There are no significant implications within this category.

3.5 Transport

The flexibility CPE brings will enable the targeted enforcement of problematic parking. It will support the economic growth of market towns and help with the creation of successful, well-functioning communities. It will help manage some of the conflict around parking, the use of cycle paths, footways and help to embed good parking behaviours.

4. Significant Implications

4.1 Resource Implications

A Designation Order cannot be rescinded, if the application is successful, the County Council will be responsible for both the enforcement and administration of any on-street restriction within the approved CEA and/or SEA. All, or part, of these responsibilities can be delegated to the Districts via an Agency Agreement.

Whilst the Agency Agreement aims to reduce the County Council's financial exposure, if the Agreement is not renewed or it is revoked, any operational deficit will need to be covered by the County Council. It is currently anticipated that there will be an operational deficit in Fenland and Huntingdonshire.

Establishing Agency Agreements with the Districts will mitigate a certain level of risk. FDC and HDC have indicated that they will cover all the associated set-up costs along with any operational deficit. For South Cambridgeshire, the GCP has indicated that it will cover the associated set-up costs and any operation deficit for a period of 5 years.

For the implementation of CPE, resources would need to be made available by the County Council to cover the project management, Policy review, TROs alignment and consultation, drafting and submitting the CPE application and facilitating enforcement and administrative services if required.

The County Council's highways maintenance budget would need to be reviewed and additional funding sought to cover the on-going maintenance and upkeep of any additional and pre-existing on-street signs and lines.

See 2.1 re one-off set up funding contribution of £50k per District authority to support participating districts in implementing CPE, noting that Districts will be responsible for all other costs.

Note in addition to their other CPE grant contributions, GCP and CPCA will match the set-up funding contributed by the County Council currently identified as £150k from each organisation. At the time of writing, this has been agreed in principle, and we await letters of confirmation.

The above funding would increase to £200k per organisation, should ECDC elect to progress CPE at this time. This one-off funding offer would only be able to be made during the current financial year and would need to be withdrawn from 1 April 2023.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

Once an CEA/SEA has been approved, there is no way to reverse the process. The County Council would have to ensure that systems are in place to provide enforcement and administration services and resource and financial deficits covered.

Whilst the agency agreement aims to reduce the County Councils exposure, there is the risk that the districts may have underestimated operational shortfalls and that any agency agreement could be revoked.

4.4 Equality and Diversity Implications

There are no significant implications with this priority. An Equality Impact Assessment is attached in appendix 1.

4.5 Engagement and Communications Implications

As part of the CPE application process, key stakeholder such as the Police, emergency services, MOD, National Highways, Logistics UK, Road Haulage Association and Traffic Commissioner as well as the Authorities adjoining each District have been consulted in respect to the introduction of CPE across all 3 Districts. In addition, the bodies instrumental to Penalty Charge Notice processing, Traffic Penalty Tribunal, Traffic Enforcement Centre and the DVLA have also been contacted.

Prior to CPE launch and in consultation with the Districts, an information leaflet will be sent to residents and businesses within each District.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

4.8 Environment and Climate Change Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Neutral

Explanation:

4.8.2 Implication 2: Low carbon transport.

Status: Neutral

Explanation:

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

Status: Neutral

Explanation:

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

Explanation:

4.8.5 Implication 5: Water use, availability and management:

Status: Neutral

Explanation:

4.8.6 Implication 6: Air Pollution.

Status: Positive

Explanation: CPE enables local authorities to effectively manage and enforce on and off-street parking areas to prevent inconsiderate and obstructive parking which help to keep traffic moving and reduces vehicle emissions.

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

Status: Neutral

Explanation:

Have the resource implications been cleared by Finance? **Yes**

Name of Financial Officer: Sarah Heywood

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

Name of Officer: Clare Ellis

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

Name of Legal Officer: Fiona McMillan

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

Name of Officer: Elsa Evans

Have any engagement and communication implications been cleared by Communications? **Yes/No**

Name of Officer: Sarah Silk

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

Name of Officer: David Allatt

Have any Public Health implications been cleared by Public Health? **Yes**

Name of Officer: Iain Green

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

Name of Officer: Emily Bolton

5. Source documents guidance

5.1 Source documents

[Document.ashx \(cmis.uk.com\)](#)

Appendix 1

Equality Impact Assessment For employees and/or communities

Section 1: Proposal details

Directorate / Service Area:		Person undertaking the assessment:	
Place and Sustainability / Highways and Transport		Name:	Nicola Gardner
Proposal being assessed:		Job Title:	Parking Policy Manager
The introduction of Civil Parking Enforcement in Fenland, Huntingdonshire and South Cambridgeshire.		Contact details:	01223 727912
Business Plan Proposal Number: (if relevant)	N/A	Date commenced:	05/07/21
		Date completed:	04/08/21
Key service delivery objectives:			
To make a Civil Parking Enforcement (CPE) application to the Secretary of State via Department for Transport (DfT) which will create Civil Enforcement Area (CEA) or Special Enforcement Area (SEA) across Fenland, Huntingdonshire, and South Cambridgeshire.			
Key service outcomes:			
The effective management and enforcement of on and off-street parking areas across the above-mentioned administrative areas to address habitual inconsiderate parking, support local economies and contributes to the Councils overarching environmental objective to reduce congestion and improve air quality.			
What is the proposal?			

Currently parking enforcement outside of Cambridge City is undertaken by the Police. With stretched resources, policing parking contraventions is understandably not a high priority. The introduction of CPE will move these powers and responsibilities from the Police to the Highway Authority, Cambridgeshire County Council (CCC), in accordance with the Traffic Management Act 2004.

Through individual Agency Agreements, CCC will delegate some/all enforcements and administrative responsibilities which will enable the local authorities to focus enforcement where it is most appropriate.

What information did you use to assess who would be affected by this proposal?

Feasibility studies undertaken by Fenland District Council (FDC) and Huntingdonshire District Council (HDC).

Are there any gaps in the information you used to assess who would be affected by this proposal?

No

Who will be affected by this proposal?

Local Authorities will have enforcement flexibility however they will need to consider additional staff to cover the increased workloads and secure funding to cover set-up and ongoing costs.

Reduced pressure on limited Police resources

With the free flow of traffic local communities should see reduced congestion and air pollution and improved access to local amenities. With the enforcement of time-limited bays, an uplift in footfall to local business.

For those who hold a valid blue badge, greater parking opportunities particularly close to local facilities.

Drivers should see improved journey time, better access to local amenities/ shops and Penalty Charge Notice (parking ticket) being issued to those who park in contravention.

Section 2: Identifying impacts on specific minority/disadvantaged groups

Scope of Equality Impact Assessment					
*	Age	<input type="checkbox"/>	*	Disability	<input type="checkbox"/>
*	Gender reassignment	<input type="checkbox"/>	*	Marriage and civil partnership	<input type="checkbox"/>
*	Pregnancy and maternity	<input type="checkbox"/>	*	Race	<input type="checkbox"/>
*	Religion or belief (including no belief)	<input type="checkbox"/>	*	Sex	<input type="checkbox"/>
*	Sexual orientation	<input type="checkbox"/>			
	Rural isolation	<input type="checkbox"/>			
				Poverty	<input type="checkbox"/>

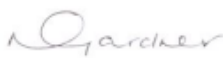
--	--	--	--	--	--

Section 3: Explanation of 'no foreseeable risk' EIA screening

		Characteristic / group of people	Explanation of why this proposal will not have a foreseeable risk of negative impact
1	*	Age	The proposal is a change in the enforcement responsibility from the Police to the local authorities. This does not change the parking policy itself, nor access to parking provision
2	*	Disability	As per 'Age' above. And for those who hold a valid blue badge, greater parking opportunities particularly close to local facilities.
3	*	Gender reassignment	As per 'Age' above.
4	*	Marriage and civil partnership	As per 'Age' above.
5	*	Pregnancy and maternity	As per 'Age' above.
6	*	Race	As per 'Age' above.
7	*	Religion or belief (including no belief)	As per 'Age' above.
8	*	Sex	As per 'Age' above.
9	*	Sexual orientation	As per 'Age' above.
10		Rural isolation	As per 'Age' above.
11		Poverty	As per 'Age' above.

Section 4: Approval

I confirm that I have assessed that a full Equality Impact Assessment is not required.

Name of person who completed this EIA:	Nicola Gardner
Signature:	
Job title:	Parking Policy Manager
Date:	04/08/21

I have reviewed this Equality Impact Assessment – Screening Form, and I agree that a full Equality Impact Assessment is not required.

Name:	Elsa Evans
Signature:	
Job title:	Funding and Innovation Programme Manager (authorised officer for signing off equality impact assessment)
Date:	06/08/21

20 MPH – Update

To: Highways and Transport Committee

Meeting Date: 6 December 2022

From: Executive Director; Place and Sustainability

Electoral division(s): All

Key decision: No

Forward Plan ref:

Outcome: The Committee is asked to consider the update on 20 mph and progress of the Member Working Group

Recommendation: The Committee is asked to

- a) note the update on progress from the Member Working Group
- b) agree the Speed Limit Policy changes set out in paragraph 2.2 and 2.3
- c) agree the prioritisation framework in Appendix A
- d) Determine the objections received to the proposed installation of various 20mph speed restrictions in Appendix B. To approve the proposed speed limit orders as advertised, and inform the objectors accordingly

Officer contact:

Name: David Allatt

Post: Assistant Director: Transport Strategy and Network Management

Email: David.Allatt@cambridgeshire.gov.uk

Member contacts:

Names: Cllr Alex Beckett / Cllr Neil Shailer

Post: Chair/Vice-Chair

Email: Alex.Beckett@cambridgeshire.gov.uk

Neil.Shailer@cambridgeshire.gov.uk

Tel: 01223 706398

1. Background

- 1.1 The Joint Administration Agreement sets out a commitment to 'make the option of 20mph zones more widely available, and easier to obtain'.
- 1.2 Highways and Transport committee agreed on 25th January 2022 to establish a Member Working Group (MWG) to review the 20-mph policy. The committee also approved a new fund for 20 mph schemes.
- 1.3 The cross-party MWG group is chaired by Cllr Beckett and other nominated Members are Cllrs Criswell, Dupre, Dew, Giles, Howell and Shailer. The group is supported by relevant County Council officers. The group has met over the last year to review the policy and agree criteria and a scoring matrix for new schemes.
- 1.4 A Full Council motion by Cllr Slatter was agreed in October 2022 to establish a policy of 20mph as the default speed limit on new residential roads as part of the planning process and to reduce the speed limit on roads in new residential roads recently or about to be adopted to 20mph unless local factors suggest otherwise.

2. Main Issues

- 2.1 The Highways and Transport Committee agreed in July 2022 to the principle of broadening prioritisation criteria for 20mph. The MWG have reviewed and agreed two policy changes relating to prioritisation, as follows:

- 2.2 Change 1 - The existing speed limit policy sets out that:

"...mean speeds of 24mph or less are required for any new 20mph schemes".

The MWG agreed that the prioritisation should not be dependent on the 24mph mean speed. This should not prevent a scheme being considered against the wider prioritisation criteria.

The proposal therefore is to amend the policy to read:

"...expected speed reductions will be taken into consideration as part of the prioritisation criteria for any new 20mph schemes"

- 2.3 Change 2 - The existing policy states that:

"20 mph zones must be introduced in clearly defined zones (e.g., between radial routes or a spine road with cul-de-sac) and not in isolated roads or cul-de-sac."

Members aim to encourage new or extended area-based schemes and schemes where there are a significant number of non-motorised users would seem to fit, but it is proposed to refine the statement to:

"20 mph zones must be introduced in clearly defined zones and area wide schemes are encouraged, rather than just on isolated roads or cul-de-sac."

- 2.3 £400k funding has been allocated from the Integrated Transport Block over three years. This is split down as £100k for 2022/23 schemes and then £150k in 2023/24 and £150k in 2024/25. These amounts may be increased by adding in other funding sources should they become available.
- 2.4 The rough estimate for a new £20mph scheme is £15k to include staff, construction, and the Traffic Regulation Order process. Large and more complex scheme may be significantly more. It is important to note that financial contributions from the applicant will not be mandatory, though level of local funding contribution will form a prioritisation consideration.
- 2.5 The 2022/23 programme of 20 mph schemes are underway. All fourteen projects have been sent to the applicants for review and approval. The applicant has withdrawn one of the projects, (Trumpington area, Cambridge). Seven are now with Policy and Regulation team to undertake the formal consultation for the speed limit orders. Projects are waiting for formal acceptance from the other applicants before progressing to formal consultation stage. Once the formal consultation process is completed and assuming there are no objections, the schemes will be handed over for pricing and delivery.
- 2.6 One 20 mph project including raised features has now been completed in Oakington & Westwick where the implementation was combined with a footpath scheme funded from capital maintenance and a traffic calming project funded via the A14 legacy fund. Combining the implementation helped to fast-track it and reduce costs. The installation of the 20mph zone has been positively received by residents, and early indications point to a 12mph reduction in the average 85th percentile speeds from 36mph to 24mph.
- 2.7 The proposed timetable for 2023/24 schemes is as follows:
- Go 'live' with application process on-line for new schemes – February 23
 - Application period – Feb – April 23
 - Prioritisation – May – June 23
 - Committee report for approval– July 23
 - Programming & Delivery of schemes – August onwards.
- 2.8 The prioritisation matrix has been developed by officers with input from the MWG. This is included at Appendix A.
- 2.9 Highway Development Management will continue to seek 20mph design speed on all new housing estate roads/ adoptable development infrastructure, except those roads that are specifically designed for wider purpose (such as major link roads and bypasses). In such circumstances a high standard of provision for non-motorised users will be required, wherever possible, with due regard to the nature/ function of the proposed infrastructure.
- 2.10 The requirements for 20mph restriction (supported by formal TRO) to be provided on new developments will be inserted into Highway Development Management documents 'General Principles for Development' and the 'Housing Estate Road Construction Specification', which will both in turn be adopted as County Council Policy, as part of the updated Highway Operational Standards.

- 2.11 It should be noted that formal 20mph restrictions cannot be secured as part of any planning permission, where implementation is subject to legislation outside of the planning process. However, the County Council will continue to strive to secure a '20mph design compliant schemes' through the planning process, and ensure that developers are aware of the forthcoming expectations for adoption.
- 2.12 It should be noted that it may not be possible or legally *reasonable* to secure a formal 20mph restriction by TRO on committed/ implemented developments/ those with planning permission, extant technical approvals or existing legal Agreements. Each historic development will be considered on a case-by-case basis, with due consideration to the site-specific circumstances.
- 2.13 Instructions have been issued to the Council's legal team to amend the precedent legal Section 38 Agreements whereby developers will be required to promote and implement formal 20mph zones/ speed limits with associated infrastructure at no cost to the Council, prior to the adoption of the streets. Further advice will need to be sought with regard to the potential for rejecting Section 37 Notices on historic sites on the basis of the absence of a formal 20mph speed restriction (Section 37 Highways Act 1980 - where a developer is serving a statutory notice to essentially require the Highway Authority to adopt a street).

3. Alignment with corporate priorities

3.1 Environment and Sustainability

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

- Reducing vehicle speeds may have a positive impact on carbon emissions and air quality. It will support the uptake of, and safety of walking, cycling and other sustainable modes

3.2 Health and Care

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

- Reducing vehicle speeds to 20 mph in built up areas with a high level of vulnerable road users will have a positive impact on road safety and health. It will promote the use of active travel for which there are inherent health and wellbeing benefits.

3.3 Places and Communities

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

- Reducing vehicle speeds in communities can have a positive impact on a sense of place and community

3.4 Children and Young People

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

- Reducing vehicle speeds to 20mph in places where there are a high number of vulnerable road users, including children near schools, can have a positive impact on road safety

3.5 Transport

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

- Reducing vehicle speeds to 20 mph will have a positive impact on road safety

4. Significant Implications

4.1 Resource Implications

- The resource implications are set out in paragraph 2.3

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category

4.4 Equality and Diversity Implications

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

- 20 mph schemes can have a positive impact on vulnerable road users such as people with disability and older people.

4.5 Engagement and Communications Implications

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

- communities will be consulted through the Traffic Regulation Order process.

4.6 Localism and Local Member Involvement

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

- Local Members will be involved in the development of new 20 mph schemes

4.7 Public Health Implications

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

- Reducing vehicle speeds can have a positive impact on public health.

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

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral Status:

4.8.2 Implication 2: Low carbon transport.

Positive Status:

Explanation: Reducing vehicle speeds can reduce air pollution

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

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Neutral Status

4.8.5 Implication 5: Water use, availability and management:
Neutral Status:

4.8.6 Implication 6: Air Pollution.
Positive Status:
Explanation: Reducing vehicle speeds can reduce air pollution

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

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

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

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

Have the equality and diversity implications been cleared by your EqIA Super User?
Yes
Name of Officer: Elsa Evans

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

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

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

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

Yes

Name of Officer: Emily Bolton

5. Source documents guidance

5.1 Source documents

Existing speed limit policy

5.2 Location

Page 74

In appendix on Enforcement –

[Highway Operational Standards April 2022 \(cambridgeshire.gov.uk\)](https://www.cambridgeshire.gov.uk/highway-operational-standards-april-2022)

Appendix A

Prioritisation matrix

Appendix B

Consultation responses

Barton 20mph speed limit and prohibition of waiting

1. Proposal

To implement a 20mph speed limit on the following roads in Barton;

- Comberton Road (B1046) from its junction with High Street in a north westerly direction for a distance of 142 metres.
- New Road (B1046) from a point 108 metres east of its junction with Kings Grove to its junction with Comberton Road.
- Over the entire length of the following roads; High Street, Kings Grove, School Lane, Ivy Field, Great Close, Allens Close and Mailes Close.

To prohibit waiting at any time on the following lengths of road in the parish of Barton:

- High Street southeast side from a point 39.3 metres southeast of the centreline of Mailes Close in a north easterly direction for a distance of 45.3 metres and northwest side from a point 14 metres southeast of its junction with Mailes Close to a point 11 metres northwest of the same junction.
- Mailes Close eastern side from its junction with High Street in a north easterly direction for a distance of 13.5 metres and western side from its junction with High Street in a north easterly direction for a distance of 12.3 metres.

2. Consultation

The proposed speed limit Order (SLO) and Traffic Regulation Order (TRO) was advertised in the Cambridge News, and the statutory consultation was started, on the 5th October 2022. The twenty-one-day notice period subsequently ran until the 26th October 2022.

The statutory consultees were engaged, including the County and District Councillors, the Police and the emergency services. Barton Parish Council was also engaged, where it was also requested that Parish Council advertise the details of the consultation on their website and/or social media channels.

The Police maintain their position about 20mph limits, in that they will only be supportive if current mean speeds on the affected roads are 24mph or less or if the proposals are accompanied by physical measures to render them self-enforcing.

The County Councillor, District Councillor and Barton Parish Council offered no comments.

The consultation yielded 5 representations 1 objection and 4 statements of support.

The salient points of the comments are outlined below, with the officer's responses provided alongside.

No.	Issue raised	No. of times raised	Officer response
1	<p>The 20mph speed limit on Comberton Road should be extended as far as the existing 30mph speed limit at the entrance of the village.</p> <p>Cars often take bends at high speed and vehicles exiting Hines Close have difficulty exiting onto Comberton Road because of fast moving vehicles. It is only a matter of time before a serious accident occurs at the junction of Hines Close and Comberton Road.</p> <p>This would also make road conditions safer for the residents in the present and new houses on Comberton Road together with visitors and staff to the Foxcotte Landscaping supply store on Comberton Road.</p>	1	<p>Your request to extend the 20mph speed limit on Comberton Road to the outer boundary of the existing 30mph speed limit has been considered, however Cambridgeshire County Council does not feel that there would be compliance with a 20 limit extending this far from the village. The area suggested is a rural stretch of carriageway with the properties set back from the Highway. A limit of 30MPH is already in place here and it is felt that a 20MPH limit would be largely ignored.</p> <p>Several factors are taken into account in the assessment of a road or area for a speed limit. These include:</p> <ul style="list-style-type: none"> • General character of the road or area • Type and extent of roadside development • Traffic composition • Accident history • Current traffic speed • Enforcement • The frequency of junctions • Presence of amenities that attract pedestrians and cyclists • Environmental impact such as increased journey times, vehicles emissions, and the visual impact of the signing <p>Cambridgeshire County Council's existing policy is that 20mph speed limits will be considered on sites where existing mean speeds are 24mph or less or where additional speed reduction measures will achieve a mean speed of 24mph or less. The Police are unlikely to support schemes unless the current mean speeds are below 24mph or unless proposals are</p>

			accompanied with traffic calming measures to ensure speed limits are self-enforcing and largely compliant.
2	<p>I am in favour of these proposals for 20 mph on various roads in Barton especially in and around the primary school in the centre of the village.</p> <p>There are several roads in Barton with pavements on one side only and roads shared by cyclists and horse riders. It makes sense to reduce traffic speed and this will fit in with Barton Greenways project.</p> <p>The temporary 20 mph on the High Street during COVID did reduce traffic speed successfully. There are sheltered homes on Great Close and Allens Close and many elderly residents on Kings Grove and New Road along with families with small children. All will benefit from reduced speed limits.</p> <p>The proposal for double yellow lines opposite Mailes Close should discourage motorists from parking there. There is restricted visibility on exiting Mailes Close which is not helped by poor parking.</p> <p>Overall, this is a good plan and should be a benefit to the village.</p>	1	Support noted.
3	<p>I am writing on behalf of the Governing Body of Barton CE (VA) Primary School of School Lane, Barton CB23 7BD. We have considered the traffic orders proposed for Barton and would like to express our support for the 20mph limits. We would be pleased to see a reduction in traffic speeds through the village as this would have a direct impact on the safety of pupils, families and staff attending the school.</p>	1	Noted
4	Great ideas	1	Noted

5	I would like to write in support of the proposed 20mph speed limits in Barton village.	1	Noted
---	--	---	-------

Somersham 20mph zone & 40mph buffer zone

3. Proposal

To implement a 20mph zone in the village of Somersham – terminating on:

- St Ives Road (B1086), at a point 10 metres west of its junction with The Pasture
- Colne Road (B0150), at a point 58.5 metres southeast of its junction with Galley's Drove
- The Bank, at a point 193 metres northeast of its junction with Bank Avenue
- Parkhall Road, at a point 123 metres north of its junction with The Trundle

Along with a 377 metre-long 40mph buffer zone on Parkhall Road, on the approach to the 20mph zone.

4. Consultation

The speed limit Order (SLO) was advertised in the Hunts Post, and the statutory consultation was started, on the 5th October 2022. The twenty-one-day notice period subsequently ran until the 26th October 2022.

The statutory consultees were engaged, including the County and District Councillors, the Police and the emergency services. The Parish Councils (PC) of Somersham and Colne were also engaged, where it was also requested that Somersham PC advertise the details of the consultation on their website.

The Police maintain their position about 20mph limits, in that they will only be supportive if current mean speeds on the affected roads are 24mph or less or if the proposals are accompanied by physical measures to render them self-enforcing, but offered no objection to the proposed buffer zone.

County Councillor, Cllr Steve Criswell, responded with “in the interests of localism, if this is what the community wants, (and the consultation will help indicate that) then we should so all we can to achieve it” and no responses were received from the other statutory consultees.

The consultation yielded 7 representations, of which: 2 outright objected to the proposal; 1 objected to the western and eastern extents of the zone; and the remaining 4 requested an extension of the 40mph buffer zone (along with other additions), which is outside the scope of the project and is not compliant with the Council's 40mph speed limit policy. The salient points of the received objections are outlined below, with the officer's responses provided alongside.

No.	Issue raised	No. of times raised	Officer response
-----	--------------	---------------------	------------------

1	Very few accidents have occurred within the existing 30mph limit.	2	In the last 5 years there have been accidents on Ibbots Crescent, Lakeway, Chatteris Road x3, High Street, Whitehall Close, Colne Road and St Ives Road. All of these incidents were inside the proposed zone boundary. Data from https://www.crashmap.co.uk/
2	The proposal will not address the few "boy racers"	2	Inconsiderate and or dangerous drivers, 'boy racer' drivers; will most likely ignore any restriction unless there is a physical traffic calming measure introduced. Unfortunately, we did not have the budget available to implement any further physical measures than already exist in Somersham. This is something we could look at in the future if there is local support for this.
3	This is an unnecessary expense that will bring no benefit to the community of Somersham.	2	The benefits of 20 MPH Zones include: safer environments around schools, safer crossing facilities for pedestrians (particularly for older people and those with disabilities), safer conditions for cyclists, and the possibility of fewer and less severe collisions. Air quality can also sometimes improve inside a 20MPH Zone.
4	This will turn most residents into speeding criminals as they can easily be driving at between 20 & 30mph	2	The changes in speed limit will be clearly signed and roundel markings will be placed on the ground at each Zone Entry/Exit Point. There should be no confusion over where each speed limit, 20mph or 30mph, begins and ends.
5	It's difficult to imagine that drivers would deem 20mph to be the appropriate speed for the furthest-out stretches of the proposed zone (eastwards and westwards). By starting/ending the zone well beyond where such speeds feel natural, there is a risk that a large proportion of drivers could see the 20mph limit as overzealous and unnecessary, leading to noncompliance not only near the ends of the zone but also throughout its entirety.	1	Comments noted
6	It's difficult to believe that 24mph is the current mean speed on the outermost stretches of the proposed zone.	1	Comments noted

7	It's difficult to believe a 24mph mean speed can be achieved even if the speed limit is reduced – 20mph schemes document suggests we can only expect to see 'reductions in traffic speeds of around 1mph'	1	Comments noted
---	---	---	----------------

Godmanchester 20mph zone

1. Proposal

To implement a 20mph zone in the town of Godmanchester – terminating on:

- The Avenue (B1044), at a point 39 metres north of its junction with Park Lane
- West Street (B1043), at a point 384 metres southwest of its junction with The Causeway(B1043) and Old Court Hall
- Silver Street, at a point 22 metres south of its junction with Duck End
- Cambridge Road (B1044), at a point 139 metres east of its junction with Meadow Way
- London Road, at a point 142 metres southeast of its junction with Martin Close

2. Consultation

The speed limit Order (SLO) was advertised in the Hunts Post, and the statutory consultation was started, on the 5th October 2022. The twenty-one-day notice period subsequently ran until the 26th October 2022.

The statutory consultees were engaged, including the County and District Councillors, the Police and the emergency services. Godmanchester Town Council were also engaged, where it was also requested that the details of the consultation be advertised on their website.

The Police maintain their position about 20mph limits, in that they will only be supportive if current mean speeds on the affected roads are 24mph or less or if the proposals are accompanied by physical measures to render them self-enforcing.

County Councillor, Cllr Graham Wilson, requested the clarification of certain aspects of the scheme, but offered no comments of support or objection.

District Councillors: Cllr Debbie Mickelburgh, Cllr Brett Mickelburgh & Cllr Sarah Conboy, offered a joint response, fully endorsing the proposal – pointing out that their historic Neighbourhood Plan public consultation indicated a common desire, among residents, to reduce speeds within Godmanchester, and that this 20mph zone will deliver that ambition.

The consultation yielded 21 representations, of which: 3 objected to the proposal, in its entirety; 1 objected to such a limit on main routes, whilst supporting its install on 'housing estates'; and 17 offered supporting comments. The salient points of the received objections are outlined below, with the officer's responses provided alongside.

7 representations, of which: 2 outright objected to the proposal; 1 objected to the western and eastern extents of the zone; and the remaining 4 requested an extension of the 40mph

buffer zone (along with other additions), which is outside the scope of the project and is not compliant with the Council's 40mph speed limit policy. The salient points of the received objections are outlined below, with the officer's responses provided alongside.

No.	Issue raised	No. of times raised	Officer response
1	Waste of money	3	The benefits of 20 MPH Zones include: safer environments around schools, safer crossing facilities for pedestrians (particularly for older people and those with disabilities), safer conditions for cyclists, and the possibility of fewer and less severe collisions. Air quality can also sometimes improve inside a 20MPH Zone.
2	Compliance is unlikely, especially the minority that don't abide by the existing 30	2	The changes in speed limit will be clearly signed and roundel markings will be placed on the ground at each Zone Entry/Exit Point. Unfortunately, we did not have the budget available to implement any physical measures. This is something we could look at in the future if there is local support for this
3	Any accidents, which are limited in number, tend to be located at junctions where speed isn't the cause – lack of concentration is	3	During the last 5 years there have been over 30 accidents inside the proposed zone boundary. (Source: https://www.crashmap.co.uk/) Not all accidents have been at junctions and there have been several given a 'Serious' rating
4	Past levels of congestion have been alleviated by the new road system, so the increased road capacity of a 20mph limit would be of little benefit to residents	1	The benefits of 20 MPH Zones include: safer environments around schools, safer crossing facilities for pedestrians (particularly for older people and those with disabilities), safer conditions for cyclists, and the possibility of fewer and less severe collisions. Air quality can also sometimes improve inside a 20MPH Zone.
5	There are no safety issues to address relating to traffic speed as 30mph and traffic calming are sufficient restrictions	1	During the last 5 years there have been over 30 accidents inside the proposed zone boundary. (Source: https://www.crashmap.co.uk/) Not all accidents have been at junctions and there have been several given a 'Serious' rating

6	Junction wait times will be longer, adding to pollution	1	Drivers should not manoeuvre into traffic unless it is safe to do so. A reduced speed allows a greater reaction time for any driver caught unaware by traffic leaving side roads.
7			

Duxford 20mph zone

5. Proposal

To implement a 20mph zone in the village of Duxford starting/ending on Moorfield Road at a point 234 metres north of its junction with St John's Street, on Hinxtton Road from a point 77 metres southeast of its junction with Rectory Road, on Ickleton Road from a point 17m southeast of its junction with Blakeland Hill, on Grange Road from a point 88 metres southwest of its junction with Ickleton Road and on Hunts Road from a point 10 metres northwest of its junction with St John's Street.

6. Consultation

The proposed speed limit Order (SLO) was advertised in the Cambridge News, and the statutory consultation was started, on the 5th October 2022. The twenty-one-day notice period subsequently ran until the 26th October 2022.

The statutory consultees were engaged, including the County and District Councillors, the Police and the emergency services. Duxford Parish Council was also engaged, where it was also requested that Parish Council advertise the details of the consultation on their website and/or social media channels.

The Police maintain their position about 20mph limits, in that they will only be supportive if current mean speeds on the affected roads are 24mph or less or if the proposals are accompanied by physical measures to render them self-enforcing.

The County Councillor, District Councillor and Duxford Parish Council offered no comments.

The consultation yielded 1 objection and no other comments.

The salient points of the objection are outlined below, with the officer's responses provided alongside.

No.	Issue raised	No. of times raised	Officer response
1	The current speed limit of 30mph (with a small section of the village at 20mph) seems fully sufficient for purpose.	1	With regard to your question on accident statistics, since 2017 there have been 3 accidents inside the proposed zone. 2 slight and 1 serious.

	<p>In proposing this speed limit, I hoped that some research had gone into the necessity of this. How many car accidents where there have been minor injuries have there been in Duxford over the past 5 years? How many car accidents where there have been major injuries have there been in Duxford over the past 5 years? I am not aware of any.</p> <p>I note that the Statement of Reasons for this application contains no specific justification for the extension of the speed limit, and thus it is unnecessary.</p>		<p>The introduction of 20mph zones can improve road safety and encourage modal shift to more sustainable modes of transport such as cycling and walking. Research by the UK Transport Research Laboratory has shown that every 1mph reduction in average urban speeds can result in a 6 per cent fall in the number of casualties.</p> <p>Cambridgeshire County Council's Joint Administration has indicated a desire to implement more 20 mph schemes across the county. Each request for 20mph speed limits is assessed against a criteria. More details regarding 20mph zone funding and implementation can be found in the committee paper at item No. 7 on the Cambridgeshire County Council's website (link supplied)</p>
--	--	--	---

20mph Prioritisation Matrix.					
Applicant		Project Type		Score	Scorer Comments / Justification
1. Does the application address a known safety issue?					
(Scoring 0 -5: 0 - no evidence, 1 - anecdotal evidence of risk, 2 - substantial anecdotal evidence including photos and collision details, 3 - a small number of slight injury collisions dispersed within the area, 4 - a number of slight injury collisions which may be in groups or serious injury collisions, 5 - designated collision cluster site or a number of serious injury collisions within area).					
2. Could the suggested scheme increase safety for vulnerable highway users and encourage active travel modes?					
(Scoring cumulative. Evidence of how the scheme will make it safer for different users groups should be referenced during application. Marks for: evidence of suppressed cycle demand (e.g. link between cycle routes, petitions), local shop(s) i.e. a food outlet, schools, playgrounds, care home/assisted living accommodation, no available footway or narrow roads / paths - one mark for each. This is not an exhaustive list).					
3. Does the application maximise the impact of the introduction of 20mph?					
(Scoring: 0 - 5. Evidence of area covered and likely compliance. Town or village-wide scheme (excl. major roads) with many roads within the area already seeing low speeds and proposals for additional measures - 5 / Town or village-wide scheme (excl. major roads), no additional measures - 4 / Scheme covering a considerable area within a town/village - 3 / Scheme covering a small area of a town/village, e.g. a couple of streets or one residential area - 2 / Isolated small area or single-road scheme - 1 / Minimum length e.g. section of high street or school zone only - 0). For the purposes of scoring a major road is one which has been designated as an 'A' or 'B'.					
4. Does the application have demonstrable local support?					
(Scoring: 0 - 5. Yes with relevant evidence of discussion and consultation to provide confidence that the scheme will progress without objections = 5 / Some relevant evidence or support implied, but further consultation needed = 3 / No evidence of discussion or evidence of support locally = 0).					
5. Deliverability					
(How deliverable is the scheme perceived to be by officers based on the application and evidence provided. Score of 1 - 5 given dependent on any of the following - significant unknowns such as impact of requested intervention to address stated issue, a lack of evidence of consultation, concerns over how the scheme is funded, or a lack of a clear and defined scope/issue. 5 = Very easy to deliver no unknowns / 4 = Easy to deliver / 3 = Some unknowns but not expected to impact on delivery substantially 2 = Hard to deliver due to lack of supporting evidence 1 = Very hard to deliver, significant unknowns and lack of supporting evidence).					
Total cumulative score -				0	

Active Travel Design Guide Update

To: Highways and Transport

Meeting Date: 6th December 2022

From: Executive Director, Place & Sustainability

Electoral division(s): All

Key decision: No

Forward Plan ref:

Outcome: The Committee is asked to consider the update on the Active Travel Design Guide

Recommendation: The Committee is asked to:

- a) recognise progress and challenges to date, as detailed in the update
- b) approve the formation of a cross party Member Working Group to review the draft Design Guide and feedback to the Highways and Transport committee
- c) agree the proposed planned activities for stakeholder engagement

Officer contact:

Name: Simon Manville
Post: Project Manager
Email: simon.manville@cambridgeshire.gov.uk
Tel: 07717 483147

Member contacts:

Names: Cllr Alex Beckett / Cllr Neil Shailer
Post: Chair/Vice-Chair
Email: Alex.Beckett@cambridgeshire.gov.uk
Neil.Shailer@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

1.1 Where did the design guide come from and what will it do?

At the Highways and Transport committee meeting on 7th December 2021 it was agreed that a Design Guide should be developed to inform, and to an extent, standardise the processes, material choices and design layout of Active Travel routes where they involve an overlap with existing public rights of way (PROW), such as bridleways in rural areas.

The Cambridgeshire Active Travel Design Guide is being developed with the intention to provide information and resources for the planning, design, construction and maintenance of public rights of way routes for Active Travel in the County of Cambridgeshire.

The Design Guide will align with the emerging Active Travel Strategy for Cambridgeshire (a child document of the Cambridgeshire and Peterborough Local Transport and Connectivity Plan) and recognises the overlap and balance required to address potential pressures and conflict between providing for Active Travel whilst maintaining existing networks of public rights of way for 'non-motorised users' (NMUs). Part of the purpose of the document is to reduce this potential conflict by defining what is and is not acceptable when designing for Active Travel in rural and semi-rural locations.

It is anticipated that the Design Guide will also be adopted by partner organisations such as the Greater Cambridge Partnership (GCP) when developing rural and semi-rural Active Travel routes such as the Greenways. Consultants working on behalf of the GCP are actively engaged in the development of the design guide to ensure consistency of design approach across the partnership and to prevent duplication of efforts.

New Active Travel routes may require a process of changing or upgrading the legal status of existing routes. Useful links and information will be provided to help designers to navigate through the vital processes of route creation and re-designation of routes if required.

2. Main Issues

2.1 Progress to date

This is the first edition of the design guide, it is intended that it will be a live and evolving document which will take advantage of new techniques, materials, and applications as they become available and appropriate. It is recognised that early iterations of this guide will be limited in scope and may not address all situations and circumstances.

Considerable input has been sought and is still ongoing with various teams within CCC (Cambridgeshire County Council) including the Transport Strategy team, the PROW team, the Street Lighting, the Biodiversity & Greenspaces Team, the Definitive Map team, Development Management, Asset Information and Transport Managers including Highways Maintenance.

Some of the more technical detail has been informed by consultants who are also working with the GCP across their Greenways programme and other Active Travel corridors. This

input will help to provide consistency of the design approach across Active Travel projects that are being delivered by all partners.

Consolidating the responses from such a wide variety of teams has meant that producing a draft Design Guide has been a challenging process to undertake. This has increased the length of time required to ensure that all relevant teams have had an opportunity to provide their input and to ensure alignment of ideas, that is communicated in a way that can be easily understood.

2.2 Proposals for Stakeholder Engagement

The original proposal was to seek adoption of the Design Guide at the December Highways and Transport committee meeting, however during the process of compiling the feedback from the first draft of the Design Guide it has been recognised that this would not allow sufficient time for stakeholder engagement amongst Chairs/Vice Chairs, Councillors and the Cambridgeshire Local Access Forum and statutory consultees.

The aim now is to start a stakeholder engagement process early in December, which will allow 6 weeks for responses. The final report will be compiled and presented to the March 2023 Highways and Transport committee meeting, alongside the Active Travel Strategy document and the Active Travel Toolkit document which are also being prepared for review by the same committee.

Table 1 - Activity to date

Date	Activity
Jun 22 – Sept 22	Drafting Design Guide incorporating details and lessons learnt from existing schemes and securing additional input from consultants who are also working on GCP programmes
Sept 22 – Nov 22	Inputting feedback from the following internal stakeholders: Transport Strategy team, Public Rights of Way team, Street Lighting team, Biodiversity & Greenspaces team, Definitive Map team, Development Management team, Asset Information team, Transport Managers including Highways Maintenance team Project Delivery team

Table 2 - Future planned activities

Date	Activity
December 22	Update Highways and Transport committee on progress to date
December 22 – January 23	<p>Set up a cross party Member Working Group (MWG) to review the draft and input into the guide; proposed dates for MWG: 14th December 2022 (3-5pm), 11th January (3-5pm), 25th January (3-5pm)</p> <p>Stakeholder engagement on draft Active Travel Design Guide document through Cambridgeshire Local Access Forum stakeholders</p> <p>Complete the Equality Impact Assessment (EqIA) of the Design Guide.</p>
March 23	Following stakeholder engagement and subject to agreement from the MWG, bring a report back to Committee providing a summary of the stakeholder engagement and the Design Guide for approval

3. Alignment with corporate priorities

3.1 Environment and Sustainability

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

- The Active Travel Design Guide sets out guidelines for infrastructure improvements that should lead to an increase in active travel and therefore decrease in motor vehicle use which has positive implications for the environment and more sustainable transport.

3.2 Health and Care

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

- Implementation of the schemes following the Active Travel Design Guide recommendation should lead to an increase in active travel and therefore regular physical activity.

3.3 Places and Communities

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

- The implementation of Active Travel infrastructure will provide additional connectivity between communities, particularly in more rural areas and features such as additional crossings, wider paths and removal of barriers will have a positive effect on those areas where schemes are undertaken.

3.4 Children and Young People

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

- The implementation of Active Travel infrastructure following the Design Guide will provide safe routes to schools. Connecting communities to schools will provide more opportunity for more active and independent travel for school children, particularly for those who may not currently be able to access after school activities as they are dependent on the school bus.
- Children and young people often do not have access to a car or cannot afford public transport and so more safe Active Travel routes provide increased opportunities for independent travel.

3.5 Transport

The report above sets out the implications for this priority

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category

4.4 Equality and Diversity Implications

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

- An Equality Impact Assessment (EqIA) of the Design Guide is being undertaken.
- The Design Guide will also champion the use of EqIA processes throughout the project lifecycle as Active Travel routes are developed and implemented.

4.5 Engagement and Communications Implications

The report above sets out the implications for this priority

4.6 Localism and Local Member Involvement

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

- The Design Guide will include recommendations for increased levels of local engagement throughout project lifecycles.

4.7 Public Health Implications

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

- The Design Guide may help in obtaining funding for active travel infrastructure which will help the County's residents to be more active, and therefore healthy, by incorporating walking and cycling into their everyday lives as well as providing improved access to key services.
- The guidance aims to increase active travel whilst decreasing car use, especially for shorter journeys which should lead to a reduction in air pollution.

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

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral

4.8.2 Implication 2: Low carbon transport.

Positive:

Implementation of the improvements following the Design Guide should lead to more Active Travel, and fewer car journeys.

- 4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive
Improved walking and cycling infrastructure will lead to better access to green spaces but will replace some green areas with sealed surface paths. The Design Guide will incorporate latest advice from the Biodiversity and Greenspaces team which include at least a 20% increase in biodiversity across all Active Travel infrastructure projects.
- 4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Neutral
- 4.8.5 Implication 5: Water use, availability and management:
Neutral
- 4.8.6 Implication 6: Air Pollution.
Positive:
Implementation Active Travel routes following the Design Guide will lead to more Active Travel and fewer car journeys and so reduced air pollution.
- 4.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
Neutral

Have the resource implications been cleared by Finance?

Y

Name of Financial Officer: Sarah Heywood

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

Y

Name of Officer: Clare Ellis

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

Y

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your EqIA Super User?

Y

Name of Officer: Elsa Evans

Have any engagement and communication implications been cleared by Communications?

Y

Name of Officer: Sarah Silk

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

Y

Name of Officer: Michael Williams

Have any Public Health implications been cleared by Public Health?

Y

Name of Officer: Iain Green

5. Source documents

5.1 Source documents

N/A

5.2 Location

N/A

Finance Monitoring Report – October 2022

To: Highways and Transport Committee

Meeting Date: 6th December 2022

From: Steve Cox – Executive Director, Place & Sustainability
Tom Kelly – Chief Finance Officer

Electoral division(s): All

Key decision: No

Forward Plan ref: N/A

Outcome: The report is presented to provide Committee with an opportunity to note and comment on the October position for 2022/2023.

Recommendation: The Committee is asked to review, note and comment on the report.

Officer contact:

Name: Sarah Heywood
Post: Strategic Finance Manager
Email: sarah.heywood@cambridgeshire.gov.uk
Tel: 01223 699 714

Member contacts:

Names: Cllr Alex Beckett / Cllr Neil Shailer
Post: Chair/Vice-Chair
Email: Alex.Beckett@cambridgeshire.gov.uk Neil.Shailer@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The appendix attached provides the financial position for the whole of Place & Sustainability Directorate, and as such, not all of the budgets contained within it are the responsibility of this Committee. To aid Member reading of the finance monitoring report, budget lines that relate to the Highways and Transport Committee are unshaded and those that relate to the Environment and Green Investment Committee are shaded. Members are requested to restrict their questions to the lines for which this Committee is responsible.
- 1.2 This report is intended to give Committee an update on the financial position of Place & Sustainability Directorate and detail forecast pressures and underspends across the different services and an explanation for variances.

2. Main Issues

- 2.1 Revenue: Across Place & Sustainability Directorate, there is a forecast overspend of £1.087m as at the end of October, and the main factors are:-

Street lighting (+£234K): It was agreed to allocate £1,051K to reflect the estimated 80% Streetlighting energy inflation from October 2022. However, since then, the estimated inflationary figure has increased to 100% and this has required that the service forecast a £234K overspend.

Park & Ride (+£637K): There is a pressure on the Guided Bus Maintenance due to the installation of a temporary fence and safety measures on the southern section of the busway. Also access charge income has not yet recovered to pre-Covid levels.

Lost sales, fees and charges: the temporary budget of £700K is used to offset the residual reduction in income due to covid, and offsets the resultant forecast overspends elsewhere across P&S.

- 2.2 Capital: Overall, Highways Maintenance expenditure in a number of areas is low at present. This is due to a number of schemes being programmed for late in the year due to road space availability, as well as staff resource pressures in the service causing design and costing to be later than expected. The service remains confident of delivery with road space booked up to the full budget level and the works in the contractors' programmes. The programme is slightly over-committed versus budget to allow for some degree of slippage to take place.

The main changes in capital forecast variances are detailed below:-

- **Local Infrastructure Improvements (-£240K):** The majority of the work for these schemes has been committed but it is expected that a certain amount of expenditure will fall into next financial year.
- **Safety Schemes (-£997K):** The majority of the budget relate to 2 schemes, Puddock Road Ramsey and Swaffham Heath Crossroads. For both of these schemes it is expected that the majority of construction work will take place next financial year. For Swaffham Heath,

discussions are currently being held with the landowner and should be clearer in December.

- **DTSA – Highway Schemes (-£742K):** Although expenditure is low at present, detailed design work is currently ongoing, and it is expected that delivery will begin across several projects in Q4. However the following projects in the programme will be delayed due to a mixture of legal and landownership issues (A605 Elton NMU, Merivale Way Ely), roadspace requirements and having to work over the easter holidays (Maids Causeway, A603 Barton Road, Ely City 20mph, PROW improvements in Brampton) or delays caused by third parties (20mph Quick Win projects).
- **Carriageway & Footway Maintenance incl Cycle Paths (-£500K):** Although expenditure is low at present, work is committed or underway. A robust and realistically resourced forward delivery programme is in place and agreed with our contractor and their suppliers which takes us up to the end of this financial year. Due to network constraints a number of high value surfacing schemes will be delivered in Q4, whilst others in the drainage programme are currently going through detailed design to end of November before being priced and delivered in February / March 23. Network constraints also mean the A505 VRS budget (£950k) will likely only be around 50% spent in year, with work starting in February and running through to May 23, so £500k projected to carry into Q1 23/24
- **Footways (-£195K):** St Mary's St Ely is the only project projected to carry over into 23/24 due to network constraints, this will start on site on 08/04/23. The rest of the programme is resourced, and suppliers are in place to deliver before the end of this financial year, work will be on site through to end of March 23.
- **St Ives Local Improvements (-£725K):** Design work is currently being undertaken and it is not expected that any construction will take place until next financial year.
- **Scheme Development for Highways Initiatives (-£224K):** Funding was allocated to enable scheme development for new schemes, however this year limited new schemes have been identified that require scheme development work. It is therefore expected that the balance of funding will roll forward into next year.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

There are no significant implications for this priority.

3.4 Children and Young People

There are no significant implications for this priority.

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

This report details the financial position across Place & Sustainability.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category

4.4 Equality and Diversity Implications

There are no significant implications within this category

4.5 Engagement and Communications Implications

There are no significant implications within this category

4.6 Localism and Local Member Involvement

There are no significant implications within this category

4.7 Public Health Implications

There are no significant implications within this category

4.8 Environment and Climate Change Implications on Priority Areas

There are no significant implications within this category

5. Source documents

5.1 Source documents

None

Place & Sustainability Directorate

Finance Monitoring Report – October 2022

1. Summary

1.1 Finance

Category	Target	Section Ref.
Income and Expenditure	Balanced year end position	2
Capital Programme	Remain within overall resources	3

2. Income and Expenditure

2.1 Overall Position

Forecast Variance – Outturn (Previous Month) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Variance - Outturn (October) £000	Forecast Variance - Outturn (October) %
-700	Executive Director	608	-346	-700	-115
+697	Highways & Transport	28,660	12,420	+1,185	+4
+239	Planning, Growth & Environment	45,634	21,837	+264	+1
+300	Climate Change and Energy	-185	-534	+288	-156
+18	Community Safety & Regulatory	4,315	1,513	+50	+1
0	External Grants	-7,518	-3,607	0	0
+555	Total	71,514	31,283	+1,087	+2

In summary, P&S is forecasting an overspend of £1,087K due to a shortfall in income from energy schemes because of delays, and also in Waste some rent and partnership contribution pressures. There is also a shortfall in income in parking and other services due to the residual impact of Covid but these are offset by the central budget allocated for this specific purpose.

The service level budgetary control report for October 2022 can be found in [appendix 1](#).

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

2.1.2 Covid Pressures

Budgeted Pressure £000	Pressure	Revised forecast £000
300	Parking Operations loss of income	215
150	Park & Ride loss of Income	11
50	Planning Fee loss of Income including archaeological income	115
200	Guided Busway – operator income	96
700	Total Expenditure	437

Covid-19

Table 2.1.2 details the budget (as allocated in Business Planning) and forecasts within the service relating to the Covid-19 virus. The funding to reflect the loss of income is held on the Executive Director line with the actual shortfall shown on the respective policy lines. The budget to offset the loss of income arising from the financial impact of covid is £0.7m, and currently it is estimated that £0.437m is actually required.

2.2 Significant Issues

Budget Baseline

Since the approval of the 2022/23 Business Plan at Council in February some new pressures have been identified and these have been addressed by a budget re-set approved at Strategy & Resources Committee on 27th June. It has been agreed to allocate the following budgets to address inflationary / PFI pressures within P&S.

- Estimated Streetlighting energy inflation £1,051K
- Waste PFI inflation uplift £1,200K

In addition, it has been agreed by Strategy and Resources Committee to allocate £1,321K to the earmarked Waste Reserve for BATc works

The budgets and reserves within this report reflect these changes.

3. Balance Sheet

3.1 Reserves

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

3.2 Capital Expenditure and Funding

The Strategy & Resources Committee approved a capital virement for the Waste BATc works to move £11.8m of existing capital budget from 2022/23 to 2023/24 to reflect the updated timelines.

Details of all the changes are shown within [appendix 6](#).

Expenditure

Highways Maintenance Expenditure in a number of areas is low at present. This is due to a number of schemes being programmed for late in the year due to road space availability, as well as staff resource pressures in the service causing design and costing to be later than expected. The service remains confident of delivery with road space booked up to the full budget level and the works in the contractors' programmes. The programme is slightly over-committed versus budget to allow for some degree of slippage to take place.

Funding

All other schemes are funded as presented in the 2022/23 Business Plan.

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

Appendix 1 – Service Level Budgetary Control Report

Previous Forecast Outturn Variance £000's	Service	Budget 2022/23 £000's	Actual October 2022 £000's	Forecast Outturn Variance £000's	Forecast Outturn Variance %
Executive Director					
-0	Executive Director	-92	-346	0	0%
-700	Lost Sales, Fees & Charges Compensation	700	0	-700	-100%
-700	Executive Director Total	608	-346	-700	-115%
Highways & Transport					
Highways Maintenance					
-0	Asst Dir - Highways Maintenance	161	118	0	0%
-24	Highway Maintenance	10,650	2,971	40	0%
-36	Highways Asset Management	486	672	-51	-10%
0	Winter Maintenance	2,833	212	0	0%
1	Highways - Other	-616	-809	2	0%
Project Delivery					
0	Asst Dir - Project Delivery	200	238	0	0%
-0	Project Delivery	2,638	1,504	0	0%
236	Street Lighting	11,904	5,200	234	2%
Transport, Strategy & Development					
-0	Asst Director - Transport, Strategy & Development	164	101	0	0%
-77	Traffic Management	-158	8	-145	-92%
67	Road Safety	377	920	76	20%
1	Transport Strategy and Policy	21	123	105	497%
0	Highways Development Management	0	44	-78	0%
188	Park & Ride	0	1,455	637	0%
285	Parking Enforcement	0	-338	365	0%
640	Highways & Transport Total	28,660	12,420	1,185	4%
Planning, Growth & Environment					
0	Asst Dir - Planning, Growth & Environment	181	102	0	0%
56	Planning and Sustainable Growth	898	635	76	8%
77	Natural and Historic Environment	960	313	35	4%
152	Waste Management	43,595	20,788	153	0%
285	Planning, Growth & Environment Total	45,634	21,837	264	1%
Climate Change & Energy Service					
301	Energy Projects Director	-302	-619	299	99%
-0	Energy Programme Manager	117	85	-11	-9%
301	Climate Change & Energy Service Total	-185	-534	288	-156%
Community Safety & Regulatory Service					
0	Domestic Abuse & Sexual Violence Service	2,484	865	0	0%
0	Registration & Citizenship Services	-817	-358	0	0%
18	Coroners	1,901	965	50	3%
0	Trading Standards	748	41	0	0%
18	Community Safety & Regulatory Service Total	4,315	1,513	50	1%
555	Total	79,032	34,890	1,087	2%

Appendix 2 – Commentary on Forecast Outturn Position

Number of budgets measured at service level that have an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater.

Lost Sales, Fees & Charges Compensation

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
700	0	-700	-100

Budget has been set aside to cover expected shortfalls in income due to COVID. The budget has been built on assumptions on the level of income and these are being closely monitored during the year.

Street Lighting

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
11,904	5,200	+234	+2

Energy inflation is expected to increase by 100% in October, funding was added to the base budget to allow for a 80% increase but it is expected there will be an additional pressure of £250k. This pressure may improve due to Central Government's Energy Bill Relief scheme announced in September and the implications of this are currently being worked on.

Traffic Management

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
-158	8	-145	-92

Income from road opening and closure fees are currently higher than forecast.

Road Safety

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
377	920	+76	+20

Partly due to staff vacancies the amount of income from Road Safety audits is expected to be less than the amount budgeted.

Transport Strategy and Policy

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
21	123	+105	497

There are also a number of areas of CCC work which the team are expected to deliver for which there is insufficient funding, which has to be delivered as it is part of CCC's statutory duty. Also the amount of work that was expected from the Combined authority has not yet been agreed.

Park & Ride

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	1,455	+637	0

There is a pressure on the Guided Bus Maintenance due to the installation of a temporary fence on the Southern Section of the Guided Busway, between the station and the Addenbrookes spur, and implementation of the safety measures as recommended in the Mott Macdonald safety report. An HSE investigation continues regarding the busway.

Post covid busway services have still not recovered to pre covid levels. This means less access charge income coming into the busway budget. The access agreement allows increases each April to the access charges to cover full maintenance costs of the busway. This would allow for some increase in April 2023. However, unless patronage increases between now and then the capacity for the operators to absorb a large increase is questionable. Even then, the access charge increase could not be used to pay for the additional expenditure on the maintenance track (cycleway/bridleway), additional safety works required by HSE as this would be regarded by the Bus operators as non-maintenance/non-busway expenditure.

Parking Enforcement

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	-338	+365	0

Income is projected to be lower than the budget set due to changes since the pandemic. This is projected on certain assumptions and these assumptions are being closely monitored during the year. Currently income is slightly ahead of these initial assumptions. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

An additional pressure of £150k is included which is a contribution to the District's Civil Parking implementation costs.

Planning and Sustainable Growth

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
898	635	+76	+8

Income is projected to be lower than the budget set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Natural and Historic Environment

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
960	313	+35	+4

Income is projected to be lower than the budget set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Waste

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
43,595	20,788	+153	0

The majority of the forecast overspend relates to increased annual rent for the Thriplow site which has been backdated to 2016 and the increased contribution to the RECAP waste partnership by all partners to prepare for the implementation of the Resources and Waste Strategy.

The waste budget has an underlying risk of both an additional £700K landfill gate fee pressure and a further £250k green waste pressure for the cost of diverting waste due to BATc changes required to the Waterbeach facilities. It is expected that these pressures will be largely offset by cost reductions from reduced energy use, reduced costs for In Vessel Compost facility oversize disposal, etc. although it will take a while to get to a conclusion with Thalia (formerly known as Amej) to agree the level of cost reductions.

Energy Projects Director

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
-302	-619	+299	+99

Income and maintenance costs for the St Ives P&R Smart Energy Grid forecast for this year have been pushed back into 2022/23. This is due to the private wire connection points to the business customers requiring additional design work resulting from site/operational changes from the customers.

Babraham Road P&R smart energy grid has added an additional phase to its construction programme to address the number of available parking concerns during the construction programme. This has added an additional 14 weeks to the construction programme pushing back income generation and maintenance costs to start by October 2023. The North Angle Solar Farm project will be energised by June 2023 and not December 2022 as originally forecast. This is due to the private wire not being in place by December 2022 as a result of extended third party easement negotiations. This has resulted in an income and maintenance cost delay.

Appendix 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan	Various	6,754
Adjustment re Waste PFI grant		-27
Strategic Parks and Greenspaces	National Heritage	106
Community Safety & Regulatory grants previously within P&C		562
Non-material grants (+/- £30k)	N/A	123
Total Grants 2022/23		7,518

Appendix 4 – Virements and Budget Reconciliation

Budgets and movements	£'000	Notes
Budget as per Business Plan	66,101	
Transfer of Energy Schemes	-369	
Allocation of funding for 1.75% 21/22 pay award	191	
Budget re-set Streetlighting energy inflation	1,200	
Budget re-set Waste PFI inflation uplift	1,051	
Alconbury Solar Ports	33	Transfer of income budget to Corporate Services
Just transition funded schemes	-455	Budget replaced by contributions from reserves
Areas transferred from P&C	3,798	
Non-material virements (+/- £30k)	-36	
Current Budget 2022/23	71,514	

Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2022 £'000	Movement within Year £'000	Balance at 31st October 2022 £'000	Yearend Forecast Balance £'000	Notes
Other Earmarked Funds					
Deflectograph Consortium	31	0	31	30	Partnership accounts, not solely CCC
Highways Searches	339	0	339	0	
On Street Parking	2,566	0	2,566	2,000	
Highways Maintenance	1,490	0	1,490	0	
Streetworks Permit scheme	44	0	44	0	
Highways Commuted Sums	1,373	22	1,395	1,200	
Streetlighting – Commuted Sums	16	0	16	0	
Flood Risk funding	20	0	20	0	
Real Time Passenger Information (RTPI)	216	0	216	216	
Waste - Recycle for Cambridge & Peterborough (RECAP)	23	0	23	0	Partnership accounts, not solely CCC Partnership accounts, not solely CCC
Travel to Work	263	0	263	180	
Steer- Travel Plan+	85	0	85	52	
Greenspaces	85	0	85	85	
Waste reserve	3,184	1,231	4,415	1,000	
Coroners - Complex inquests	375	(65)	310	310	
Registrars	325	0	325	325	
Trading Standards	100	0	100	100	
Proceed of Crime	296	0	296	296	
Other earmarked reserves under £30k	20	0	20	0	
Sub total	10,852	1,188	12,040	5,794	
Capital Reserves					
Government Grants - Local Transport Plan	0	0	0	0	Account used for all of P&S
Other Government Grants	861	0	861	0	
Other Capital Funding	1,804	0	1,804	0	
Sub total	2,665	0	2,665	0	
TOTAL	13,518	1,188	14,705	5,794	

Appendix 6 – Capital Expenditure and Funding

Capital Expenditure 2022/23

Total Scheme Revised Budget £'000	Original 2022/23 Budget as per BP £'000	Scheme	Revised Budget for 2022/23 £'000	Actual Spend (October) £'000	Forecast Spend – Outturn (October) £'000	Forecast Variance – Outturn (October) £'000
		Integrated Transport				
0	200	Major Scheme Development & Delivery	0	24	21	21
510	311	- S106 Northstowe Bus Only Link	550	34	550	0
208	0	- Stuntney Cycleway	41	11	21	-20
1,241	1,257	Local Infrastructure Improvements	1,241	252	1,001	-240
88	75	- Minor improvements for accessibility and Rights of Way	86	7	88	2
1,480	1,494	Safety Schemes	1,480	18	483	-997
562	345	Strategy and Scheme Development work	562	535	586	24
		Delivering the Transport Strategy Aims				
2,542	1,859	- Highway schemes	2,542	239	1,800	-742
		- Cycling schemes				
0	550	- Boxworth to A14 Cycle Route	0	0	0	0
0	500	- Hilton to Fenstanton Cycle Route	0	0	0	0
0	780	- Buckden to Hinchingsbrooke Cycle Route	0	0	0	0
0	251	- Dry Drayton to NMU	50	10	50	0
1,279	819	- Bar Hill to Longstanton	40	23	40	0
1,000	115	- Gorton to Oakington	339	27	38	-301
16	0	- Arbury Road	12	0	0	-12
1,562	0	- Papworth to Cambourne	0	-22	-24	-24
1,092	1,266	- Other Cycling schemes	1,092	94	591	-501
25	23	Air Quality Monitoring	25	2	25	0
26,000	1,040	A14	1,040	-2,080	1,040	0
		Operating the Network				
9,198	9,275	Carriageway & Footway Maintenance incl Cycle Paths	9,298	2,143	8,798	-500
235	235	Rights of Way	235	54	237	2
3,366	2,477	Bridge Strengthening	3,406	1,746	3,408	2
778	778	Traffic Signal Replacement	778	113	721	-57
183	183	Smarter Travel Management - Int Highways Man Centre	183	100	183	0
118	118	Smarter Travel Management - Real Time Bus Information	118	0	118	0
		Highways & Transport				
		Highways Maintenance				
78,700	809	£90m Highways Maintenance schemes	2,365	1,633	2,499	134
4,329	4,329	Pothole grant funding	8,329	4,272	8,329	0
24,000	4,000	Footways	4,425	1,753	4,230	-195
0	0	Safer Roads Fund	0	0	0	0
6,800	800	B1050 Shelfords Road	800	0	0	-800
		Project Delivery				
49,000	3	- Ely Crossing	15	-1,170	15	0
149,791	4,079	- Guided Busway	200	177	200	0
		Cambridge Cycling Infrastructure		0		
1,975	0	- Fendon Road Roundabout	189	15	15	-174
450	268	- Ring Fort Path	398	19	433	35
330	85	- Cherry Hinton Road	183	71	183	0

Total Scheme Revised Budget £'000	Original 2022/23 Budget as per BP £'000	Scheme	Revised Budget for 2022/23 £'000	Actual Spend (October) £'000	Forecast Spend – Outturn (October) £'000	Forecast Variance – Outturn (October) £'000
33,500	2,516	- King's Dyke	5,084	4,857	5,084	0
1,181	0	- Emergency Active Fund	1,181	312	1,181	0
2,589	0	- Lancaster Way	287	63	130	-157
0	0	- A14	0	0	0	0
1,883	4,481	- Wisbech Town Centre Access Study	693	-174	334	-359
158	0	- Spencer Drove, Soham	257	288	286	29
4,984	325	- March Future High St Fund	315	167	308	-7
7,770	1,601	- St Neots Future High St Fund	831	190	329	-502
2,367	0	- March Area Transport Study - Main schemes	2,367	840	2,367	0
2,300	0	- St Ives local improvements	1,000	22	275	-725
50	0	- A141 and St Ives Improvement - CPCA	50	102	50	0
		Transport Strategy and Network Development				
1,000	0	- Scheme Development for Highways Initiatives	424	1	200	-224
2,072	0	- Combined Authority Schemes	399	399	399	0
280	0	- A505	0	2	5	5
0	0	- Northstowe Transport Monitoring	0	94	0	0
6,795	0	- Wheatsheaf Crossroads	383	76	243	-140
		Planning, Growth & Environment				
6,634	1,740	- Waste Infrastructure	1,808	109	1,808	0
20,367	0	- Waterbeach Waste Treatment Facilities	1,047	558	1,047	0
680	0	- Northstowe Heritage Centre	375	54	375	0
		Climate Change & Energy Services				
0	0	- Energy Efficiency Fund	0	0	0	0
10,999	6,215	- Swaffham Prior Community Heat Scheme	6,943	2,481	6,544	-399
928	0	- Alconbury Civic Hub Solar Car Ports	0	52	52	52
4,878	3,621	- St Ives Smart Energy Grid Demonstrator scheme	3,978	1,775	3,992	14
8,078	6,079	- Babraham Smart Energy Grid	5,630	571	3,840	-1,790
6,970	0	- Trumpington Smart Energy Grid	0	0	0	0
8,266	0	- Stanground Closed Landfill Energy Project	150	0	50	-100
2,526	0	- Woodston Closed Landfill Energy Project	0	0	0	0
27,453	6,909	- North Angle Solar Farm, Soham	7,963	2,242	7,963	0
635	0	- Fordham Renewable Energy Network Demonstrator	609	0	200	-409
15,000	5,940	- Environment Fund - Decarbonisation Fund - Council building Low Carbon Heating	892	482	951	59
0	0	- Environment Fund - Decarbonisation Fund - School Low Carbon Heating Programme	0	23	403	403
200	0	- Environment Fund - EV Chargepoints	194	-21	159	-35
500	435	- Environment Fund - Oil Dependency	0	0	0	0
300	300	- Environment Fund - Climate Innovation	70	0	145	75
74	0	- Treescape Fund	36	0	75	39
157	0	- Cambridge Electric Vehicle Chargepoints	139	0	139	0
3,145	0	- School Ground Source Heat Pump Projects	926	488	1,002	76
37,179	11,325	Connecting Cambridgeshire	4,628	1,797	4,628	0
	1,092	Capitalisation of Interest	1,092	0	1,092	0
588,756	90,903		89,773	27,950	81,335	-8,438
	-17,736	Capital Programme variations	-17,736	0	-9,298	8,438
	73,167	Total including Capital Programme variations	72,037	27,950	72,037	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2021/22, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2021/22 financial year. The phasing of a number of schemes have been reviewed since the published business plan and are now incorporated in the table above

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

Appendix 7 – Commentary on Capital expenditure

- S106 Northstowe Bus Only Link

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
550	550	0	0	0	0	0

Although expenditure is low at present, work is now underway and it is expected that expenditure will be in line with the budget.

- Local Infrastructure Improvements

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,241	1,001	-240	0	-240	0	-240

The majority of the work for these schemes has been committed but the very nature of these schemes, it is expected that a certain amount of expenditure will fall into next financial year.

- Safety Schemes

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,480	483	-997	0	-997	0	-997

The majority of the budget relate to 2 schemes, Puddock Road Ramsey and Swaffham Heath Crossroads. For both of these schemes it is expected that the majority of construction work will take place next financial year. For Swaffham Heath, discussions are currently being held with the landowner and should be clearer in December.

- DTSA – Highway Schemes

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,542	1,800	-742	0	-742	0	-742

Although expenditure is low at present, detailed design work is currently ongoing, and it is expected that delivery will begin across several projects in Q4. However the following projects in the programme will be delayed due to a mixture of legal and landownership issues A605 Elton NMU, Merivale Way Ely, roadspace requirements and having to work over the easter holidays Maids Causeway, A603 Barton Road, Ely City 20mph, PROW improvements in Brampton or delays caused by third parties 20mph Quick Win projects.

- **Girton to Oakington cycling scheme**

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
339	38	-301	-301	0	0	-301

Completion of Phase 2 detailed design and acquisition of 3rd party land to be undertaken during 22/23. The remaining budget will not be adequate to complete construction, so other funding sources are being investigated. There may be additional funding which would move the project forward in 22/23.

- **Other cycling schemes**

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,092	591	-501	-501	0	0	-501

The variance relates to 3 schemes, B1049 A14 Histon junction, Eddington to Girton and Ditton Lane, Fen Ditton. For each of these schemes, feasibility and preliminary design work will be undertaken this financial year to establish likely construction costs. Any construction will take place in 2023/24 and the funding will be rolled forward for this.

Other cycling schemes are expected to spend to budget.

- **Carriageway & Footway Maintenance incl Cycle Paths**

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
9,298	8,798	-500	0	-500	0	-500

Although expenditure is low at present, work is committed (£6.8mil) or underway and it is expected that expenditure will be in line with the budget. A robust and realistically resourced forward delivery programme is in place and agreed with our contractor and their suppliers which takes us up to the end of this financial year. Due to network constraints a number of high value surfacing schemes had to be delivered in Q4, whilst others in the drainage programme are

currently going through detailed design to end of November before being priced and delivered in February / March 23. Network constraints also mean the A505 VRS budget (£950k) will likely only be around 50% spent in year, with work starting in February and running through to May 23, so £500k projected to carry into Q1 23/24

- Rights of Way

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
235	237	+2	+2	0	+2	0

Although expenditure is low at present, work is committed or underway and it is expected that expenditure will be in line with the budget.

- Traffic Signal Replacement

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
778	721	-57	-45	-12	0	-57

Although expenditure is low at present, work is committed or underway and it is expected that expenditure will be in line with the budget.

- £90m Highways Maintenance schemes

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,365	2,499	+134	+152	-18	+134	0

Projected overspend due to scheme at Cromwell Road, Wisbech carriageway resurfacing. There was an extended duration on site due to unearthing further drainage issues & delays due to unidentified utilities including BT cables which had to be worked around. Cold and wet weather also caused several shifts on site to be cancelled which then delayed overall delivery, (the work was all being delivered overnight due to location).

- Footways

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,425	4,230	-195	+10	-205	0	-205

The majority of the budget has now been committed, (£3.8mil). St Mary's St Ely is the only project projected to carry over into 23/24 due to network constraints, this will start on site on 08/04/23. The rest of the programme is resourced, and suppliers are in place to deliver before the end of this financial year, work will be on site through to end of March 23.

- B1050 Shelfords Road

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
800	0	-800	-800	0	0	-800

This project is currently going through detailed design. Indications are the £6.8million budget identified for works will be inadequate to carry out the works required. Current estimate is £10m with low confidence in the longevity of the solution. This project is being put on hold pending a review of all soil damaged roads across the network to ascertain the scale of the issue and to seek alternative cost effective options. User Safety will be maintained through regular safety maintenance interventions.

- Fendon Road Roundabout

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
189	15	-174	-176	+2	-174	0

There will be an underspend on the years budget. The budget reflected what was left within the S106 South Area Corridor funds for this project. Projected remedial works did not come to fruition and actual spend reflects staff time in dealing with queries/local authority site visits and monitoring.

- Emergency Active Fund

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,181	1,181	0	0	0	0	0

Although expenditure is low at present, work is committed or underway and it is expected that expenditure will be in line with the budget.

- Lancaster Way

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
287	130	-157	-197	+40	-157	0

There is an expectation that the scheme will now deliver for less than the allocated funding. As the scheme is funded by the Combined Authority it will mean a reduction in the reimbursement claimed.

- Wisbech Town Centre Access Study

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
693	334	-359	-359	0	-359	0

Forecast Spend Outturn is less than Revised Budget for 2022/23 to take into account utility refunds yet to be received during this year.

- St Neots Future High Street Fund

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
831	329	-502	-483	-19	0	-502

The district council governance/approval process required has been accommodated and construction is now programmed to commence in May 2023 therefore no construction expenditure is expected during current financial year, resulting in reduced forecast figures.

- St Ives local Improvements

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,000	275	-725	0	-725	0	-725

Design work is currently being undertaken and it is not expected that any construction will take place until next financial year.

- Scheme Development for Highways Initiatives

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
424	200	-224	0	-224	0	-224

Funding was allocated to enable scheme development for new schemes, however this year limited new schemes have been identified that require scheme development work. It is therefore expected that the balance of funding will roll forward into next year.

- Wheatsheaf Crossroads

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
383	243	-140	-144	+4	0	-140

Design options are being considered along with land implications, which has delayed initial programme and spend forecast. Overall programme remains on track for delivery in 2024/25 as previously communicated.

- Waterbeach Waste Treatment Facilities

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,047	1,047	0	0	0	0	0

The Strategy & Resources Committee approved a capital virement for the Waste BATc works to move £11.8m of existing capital budget from 2022/23 to 2023/24 to reflect the updated timelines.

- Swaffham Prior Community Heat Scheme

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
6,943	6,544	-399	0	-399	0	6,544

The split of costs for the Private Wire has been adjusted between the two projects (North Angle Solar Farm and Swaffham Prior Community Heat Project) to better reflect where the main benefits of the private wire will accrue and therefore how the costs should be apportioned. The North Angle Solar Farm as the generator of clean electricity will benefit more from energy sales as a result of the private wire.

- Babraham Smart Energy Grid

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
5,630	3,840	-1,790	+336	-2,126	0	-1,790

The construction of this project is now being delivered in three phases. This has directly impacted on the timescales for delivery, extending the programme by 14 weeks. In addition, the complexities associated with altering the programme for construction delayed the start date of the works by 16 weeks.

- Stanground Closed Landfill Energy Project

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
150	50	-100	0	-100	0	-100

CCC and BYES are in the process of understanding and agreeing the programme of works as well as the budget required. This will involve a contract variation before work are commissioned. It is foreseen that works will start in January, and therefore, spend will be triggered towards

March or April 2023. The only costs that are foreseen to be incurred in Q4 2022 are the staff costs which are around £50K.

- **Fordham Renewable Energy Network Demonstrator**

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
609	200	-409	-304	-105	0	-409

Capacity constraints within the team meant that this project was unable to be progressed as quickly as had been intended. The forecast reflects the associated delay in expenditure on the development of this project.

- **Environment Fund - Decarbonisation Fund - School Low Carbon Heating Programme**

Revised Budget for 2022/23 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
0	403	+403	+428	-25	0	+403

Last year the schools low carbon heating programme sat together with the Council's office buildings low carbon heating programme but this is now separated out. This will allow closer monitoring of the additional Council's Environment Fund contributions for low carbon heating for maintained schools to match fund any Government Public Sector Decarbonisation Scheme funding. This change was implemented post March 2022 and will therefore be seen as a variance all year.

Capital Funding

Original 2022/23 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2022/23 £'000	Actual Spend (October) £'000	Actual Variance (October) £'000
18,570	Local Transport Plan	13,626	13,626	0
8,329	Other DfT Grant funding	8,529	8,529	0
11,996	Other Grants	7,114	4,526	-2,588
7,256	Developer Contributions	3,058	3,849	791
46,961	Prudential Borrowing	45,221	41,009	-4,212
11,241	Other Contributions	12,225	9,796	-2,429
104,353		89,773	81,335	-8,438
-18,970	Capital Programme variations	-17,736	-9,298	8,438
85,383	Total including Capital Programme variations	72,037	72,037	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2021/22, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2021/22 financial year. The phasing of a number of schemes have been reviewed since the published business plan.

Funding	Amount (£m)	Reason for Change
Rephasing (DfT Grants)	-4.94	Schemes funded by DfT grants rolled forward into 22/23. DfT grant used to fund schemes that were earmarked to be funded by borrowing in 21/22. Rolled forward schemes will be funded by borrowing.
New funding/Rephasing (Specific Grants)	-3.56	Carry forward of Northstowe Heritage centre (£0.375m) Reduction in funding and rephasing for Wisbech Town Centre Access Study due to change of scope of CPCA funded scheme (-£3.788m). Reduction in funding and rephasing for Connecting Cambridgeshire (-£4.925m). New funding for March Area Transport Study (£2.367m) Additional DfT funding (£2.5m)
Additional Funding / Revised Phasing (Section 106 & CIL)	-4.20	Developer contributions to be used for a number of schemes. Rephasing Bar Hill to Longstanton cycleway (-£0.727m). Rephasing Girton to Oakington cycleway (£0.124m). Rephasing of Guided Busway (-£3.979m). Rephasing of Fendon Road Roundabout (£0.189m). Rephasing of Ring Fort path (£0.020m). Rephasing of Cherry Hinton Road cycleway (£0.098m).
Additional funding / Revised Phasing (Other Contributions)	0.59	Deletion of A14 cycling schemes which are part of phase 2 bid (-£1.830m). Rephasing King's Dyke (£0.385m). Rephasing Lancaster Way (£0.287m). Spencer Drove, Soham (£0.097m). Rephasing and adjustment to overall funding Future High St Funds (£1.905m). Rephasing Connecting Cambridgeshire (£1.772m). A141 and St Ives Improvements (£1.0m). Pothole funding – use of revenue budget (£4.0m).
Additional Funding / Revised Phasing (Prudential borrowing)	10.02	Borrowing in advance of S106 receipts – Northstowe Busway link (£0.240m) Deletion of A14 cycling schemes which are part of phase 2 bid (-£0.125m). Rephasing of Highways Maintenance funding (£8.200m). Rephasing of Footway schemes (£0.425m) Rephasing of Waste schemes (£0.068m). Rephasing of Energy schemes (-£2.975m). Rephasing King's Dyke (£2.183m). Rephasing Scheme development for Highway Initiatives (£0.424m). Rephasing Connecting Cambridgeshire (£1.40m)

Summary of Place & Sustainability establishment (P&S) – Data compiled 30th September 2022

The table below shows:

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

Notes on data:

- We can report that the percentage of “true vacancies” in P&S as of 30th September 2022 was 28.1% of the overall establishment of posts. This is higher than the previous month which stood at 25.1%. Work is ongoing with the Heads of Service to review their establishments and to delete any posts which are not actively being recruited to.

		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
Grand Total		306.66	119.90	426.56	28.1%
Planning, Growth and Environment	Assistant Director	2.00	0.00	2.00	0.0%
	Natural & Historic Env	26.03	10.51	36.54	28.8%
	Planning and Sus Growth	25.54	11.00	36.54	30.1%
	Waste Disposal incl PFI	6.73	3.00	9.73	30.8%
Planning, Growth and Environment		60.30	24.51	84.81	28.9%
Climate Change and Energy Service	Climate and Energy Services	10.35	4.00	14.35	27.9%
Climate Change and Energy Service Total		10.35	4.00	14.35	27.9%
H&T, Highways Maintenance	Asst Dir - Highways	3.00	1.00	4.00	25.0%
	Highways Other	9.00	2.00	11.00	18.2%
	Highways Maintenance	38.00	10.00	48.00	20.8%
	Asset Management	11.80	5.00	16.80	29.8%
H&T, Highways Project Delivery	Asst Dir - Project Delivery	1.00	1.00	2.00	0.0%
	Project Delivery	31.32	34.00	65.32	52.1%
H&T, Transport, Strategy and Development	Asst Dir - Transport, Strategy and Development	2.00	0.00	2.00	0.0%
	Highways Development Management	19.60	0.00	19.60	0.0%
	Park & Ride	15.00	0.00	15.00	0.0%
	Parking Enforcement	15.80	2.42	18.22	13.3%
	Road Safety	22.18	12.08	34.26	35.3%
	Traffic Management	37.66	11.89	49.55	24.0%
	Transport & Infrastructure Policy & Funding	13.15	3.00	16.15	18.6%
Highways	Street Lighting	5.00	6.00	11.00	54.5%
Highways and Transport Total		224.51	88.39	312.90	28.2%
Exec Dir	Executive Director (Including Connecting Cambridgeshire)	11.50	3.00	14.50	26.1%
Exec Dir Total		11.50	3.00	14.50	20.7%

Highways and Transport Policy and Service Committee Agenda Plan

Published on 1 November 2022

Notes

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.

* indicates items expected to be recommended for determination by full Council.

+ indicates items expected to be confidential, which would exclude the press and public.

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

- Minutes of previous meeting and Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
06/12/22	Finance Monitoring Report	Sarah Heywood	Not applicable	25/11/22	28/11/22
	Business Planning	Tessa Adams	Not applicable		
	Transforming Cities Fund – Combined Authority Funding Allocations	Jeremy Smith	2022/031		
	Active Travel Design Guide	Grant Weller	Not applicable		
	20mph Update	Sonia Hansen	Not applicable		
	CPE Update	Sonia Hansen	Not applicable		
[24/01/23]	<i>Reserve Date</i>			13/01/23	16/01/23
07/03/23	Parking and Enforcement Policy	Sonia Hansen	2022/036		

	Civil Parking Enforcement (CPE) Application (Authorisation to submit application to the DfT)	Sonia Hansen	2023/011		
	Speed Buffer Zone	Matt Staton	Not applicable		
	Mill Road	David Alatt	Not applicable		
	Highways Operational Standards Update	Mike Atkins	2023/029		
	Capital Programme	Mike Atkins	2023/030		
	Highway and Transport Resource Update	Sue Procter	Not applicable		
	Finance Monitoring Report	Sarah Heywood	Not applicable		
<i>[25/04/23]</i>	<i>Reserve Date</i>			14/04/23	17/04/23
04/07/23	Finance Monitoring Report	Sarah Heywood	Not applicable	19/06/23	26/06/23
<i>[05/09/23]</i>	<i>Reserve Date</i>				
03/10/23	Finance Monitoring Report	Sarah Heywood	Not applicable	11/09/23	25/09/23
05/12/23	Finance Monitoring Report	Sarah Heywood	Not applicable	20/11/23	27/11/23
<i>[23/01/24]</i>	<i>Reserve Date</i>				
05/03/24	Finance Monitoring Report	Sarah Heywood	Not applicable	19/02/24	26/02/24
<i>[30/04/24]</i>	<i>Reserve Date</i>				

To be scheduled

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

