

**Cambridgeshire
County Council**

CAMBRIDGESHIRE COUNTY COUNCIL LONG TERM CAPITAL STRATEGY TO 2016



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**Beacon
Council**
2005-2006
Asset Management

**Front cover: Top left – Hereward Hall, March, top right – Burwell House
Bottom left – Sackville House, Cambourne, bottom right – Cambourne**

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- Cambridgeshire and Peterborough Structure Plan 2003
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- Corporate Plan 2005 - 2009
- Prospects 2005
- Budget Book 2005 - 2006 (3-year Capital Programme)
- Cambridgeshire Horizons Business Plan 2004/2007

LONG TERM CAPITAL STRATEGY TO 2016

FOREWORD

The purpose of this document is to set out Cambridgeshire County Council's capital investment strategy in the longer term to 2016.

The Strategy shows how the rapid demographic growth in the county translates into the need for considerable investment in new infrastructure. The key challenge is to ensure that there is sufficient resourcing of this programme – in terms of funding, forward planning and implementation. Never before has the County Council needed to plan its capital building programme so far in advance because, until now, growth has been relatively incremental and a rolling 3-year capital programme could accommodate this. Now, however, the pace of growth and change in the county and the sub-region make it imperative that we plan over a timeframe that matches the Structure Plan. Basic public infrastructure is required to be in place **early** in the development of the new communities – not as an afterthought – if the communities proposed by the Structure Plan are to be successful. This requires a radical new approach to infrastructure delivery to be adopted and for the County Council to work alongside Cambridgeshire Horizons and other partners to make this successful. This Strategy seeks to articulate this new approach so that the County Council creates the **quality** of environment that enables people to live prosperous and fulfilled lives.

The vast majority of the investment required to implement the Structure Plan will need to be made by government, government agencies and the private sector, with a certain amount provided by the local authorities. In respect of local authority services, substantial developer contributions are expected.

Cambridgeshire County Council has a good track record in providing its services in time to meet the needs of new population and is determined that, with appropriate support, it will deliver this new agenda.

1.0 EXECUTIVE SUMMARY

1.1 The pressures for growth in the Cambridge Sub-region means that some 4,000 dwellings per year are required to be built between now and 2016. This demographic growth will put pressure on essential services such as schools, libraries, roads, waste and homecare.

1.2 The scale and scope of the infrastructure needed, for which Cambridgeshire County Council is responsible, is set out in this document. The cost of this programme is identified at £1.282 billion. This programme is not affordable at present as predictions of available funding indicate that there is a shortfall of £316 million. This overall funding shortfall must be addressed.

1.3 This Strategy is aligned with the Strategic Asset Development Strategy (2005 - 2016) which states that the County Council's land and built assets are a corporate resource that must be actively managed and exploited to release value for re-investment in essential infrastructure.

1.4 The County Council's capital programme is also supported by government allocation and developer contributions through section 106 agreements. This Strategy highlights that the County Council will need actively to pursue other innovative funding sources such as Public Finance Initiative arrangements, Public Private Partnerships, Growth Area Funding, Prudential borrowing and grants under various Government and European Union programmes.

2.0 PURPOSE

The overall purpose of the Long Term Capital Strategy to 2016 is to promote a capital strategy to meet Cambridgeshire County Council's infrastructure needs as required by the Structure Plan. As such the Strategy will be raising issues for further work and future resolution rather than trying to answer all the issues immediately. The Strategy will, inter-alia:

- Provide an outline framework for capital investment by the County Council for the period 2005 – 2016;
- Outline at a high level the major capital infrastructure needs, e.g. schools, highways, information and communication technology (ICT);
- Identify sources of funds and shortfalls so that a funding strategy is developed to address this;
- Outline the processes for implementation and delivery; and
- Identify major risks so that constructive thought can be given to overcoming and managing them.

3.0 OUR VISION

3.1 Prospects

Cambridgeshire County Council's Corporate Plan 2005 - 2009 sets out the vision for quality of life in Cambridgeshire – now and in the future.

The County Council is determined to improve its services further making Cambridgeshire a place where people want to live, work and enjoy themselves. We must preserve Cambridgeshire's rural character whilst providing opportunities for business, leisure and learning.

Our vision for Cambridgeshire is:

- A robust local economy;
- Communities that are safe, healthy and socially inclusive; and
- A sustainable environment.

We want to play our part in achieving:

- A safe and stimulating environment for children that actively promotes their welfare and achievement;
- Preventing today's problems from becoming the challenges of the future;
- Economic growth but not at the expense of the environment;
- Socially inclusive communities;
- A culture of countywide and lifelong learning – for individuals and communities;
- Accessible and convenient public services focused on the customer;
- Change through partnership; and
- Improved quality of life.

In making our vision a reality, we will be guided by our Core Values:

- **Customer Focus** – putting the customer at the heart of what we do;
- **Partnership** – working with others to improve services;
- **Accountability** – being open and accessible, and encouraging public participation;
- **Value for Money** – delivering high quality services cost effectively; and
- **Equity** – ensuring services are accessible to all.

N.B. The 'Corporate Plan 2005 - 2009' is available at:

http://www.cambridgeshire.gov.uk/NR/ronlyres/3D653199-E47A-4953-ADE7-5BAA1D8FBD57/0/CorporatePlan_final2.pdf

'Prospects 2005' is available at:

<http://www.cambridgeshire.gov.uk/NR/ronlyres/E60FE673-B27A-4572-80BF-9486EDBB08EA/0/Prospects2005.pdf>

The purpose of this Long Term Capital Strategy document is to try and 'ground' these generalised aspirations into concrete reality that reflects the steer given in the Structure Plan. For the next three years this is relatively straightforward because a 3-year capital programme has already been determined.

3.1.1 For the period 2005 – 2008 the Council's Budget Book, available at

<http://www.cambridgeshire.gov.uk/council/finance/spending/budget/books/Budget+Book+2004-05.htm>

sets out an ambitious and detailed 3-year £220 million capital programme to provide infrastructure improvements for the community and to support service provision. The existing Capital Strategy 2002 – 2007 shows how the County Council is prioritising, targeting and measuring the performance of its limited capital resources so that it maximises the value of that investment to support the achievement of the County Council's key cross-cutting activities, initiatives and national priorities. Examples of new schemes commencing or scheduled to start in 2005 – 2008 are:

- Fordham and Papworth bypasses;
- A variety of measures in market towns including cycle ways, bus priority schemes and pedestrian improvements;
- The construction of a roundabout on the A141 at Warboys to improve safety;
- Hills Road and Milton Road bus priority schemes in Cambridge;
- Opening of the Coldhams Lane cycle bridge;
- The new Oxmoor-Huntingdon Town Centre cycle route;
- Learning Disability Day Care;
- Refurbishment of Cambridge Central Library;
- Oasis Centre and Neighbourhood Nursery, Wisbech;
- Two new special schools at Linton and Cambridge (Lady Adrian site);
- Subject to consultation, new primary schools at emerging developments; and
- Revitalisation and redevelopment of Huntingdon Town Centre property portfolio.

3.1.2 Beyond the period just described we can be less certain of specific developments but the key themes influencing the direction we want to go between 2009 and 2016 are expected to be:

- More services obtainable electronically;
- Sustainability;
- Accelerating growth;
- Customer focus and increasing public expectations of quality and choice;
- Home based preventative social care arrangements;
- Flexibility in service provision;
- Joined up services;
- Promoting the independence of individuals and inclusive communities;

- Flexibility in use of property;
- Major investment in the schools estate through programmes such as Building Schools for the Future; and
- The Partnership Agenda – how we work with health organisations, district councils, voluntary sector etc.

3.2 What do these themes mean in terms of the built environment?

Our vision for Cambridgeshire is of a county characterised by buildings and assets which:

Appeal to the Public:

- Welcoming (décor, quality of fittings, signage);
- Accessible (hours of operation, public friendly, smart boards, real time information, Disability Discrimination Act compliant); and
- Right location (integrated with transport).

Exhibit Quality Design and Construction:

- Built to sustainable standards (Building Research Establishment Environmental Assessment Method (BREEAM)) excellent ratings, climate resilient);
- Quality materials;
- Attractive / award winning architecture; and
- Low maintenance costs / low whole life costs.

Are Flexible and Useable:

- Fitness for purpose;
- Adaptable to meet changing needs (flexible terms / tenure arrangements);
- Capacity for expansion or future disposal if no longer needed;
- Provide opportunities to share with partners; and
- High quality ICT links including broadband.

Support Sustainable Communities:

- Recognise need to promote the development of commercial 'micro-infrastructure', e.g. corner shops, newsagents, hairdressers, and help ensure it is provided early in the life cycle of new developments.

3.2.1 These features will need to be developed against a background where the government has challenged councils as major owners and occupiers of land and buildings to justify how they hold their assets. There is a focus on the disposal of surplus property and the efficient and effective use of the remaining assets. The Corporate Asset Management Plan 2002 – 2007 outlines the County Council's property asset management strategy for a five-year period. It illustrates how the County Council achieves best value from its property assets and how it will use these assets to meet rapidly changing demands and the modernisation agenda. It is intended to be a tool to help

maximise the efficient and effective use of land and buildings and other assets to support service delivery.

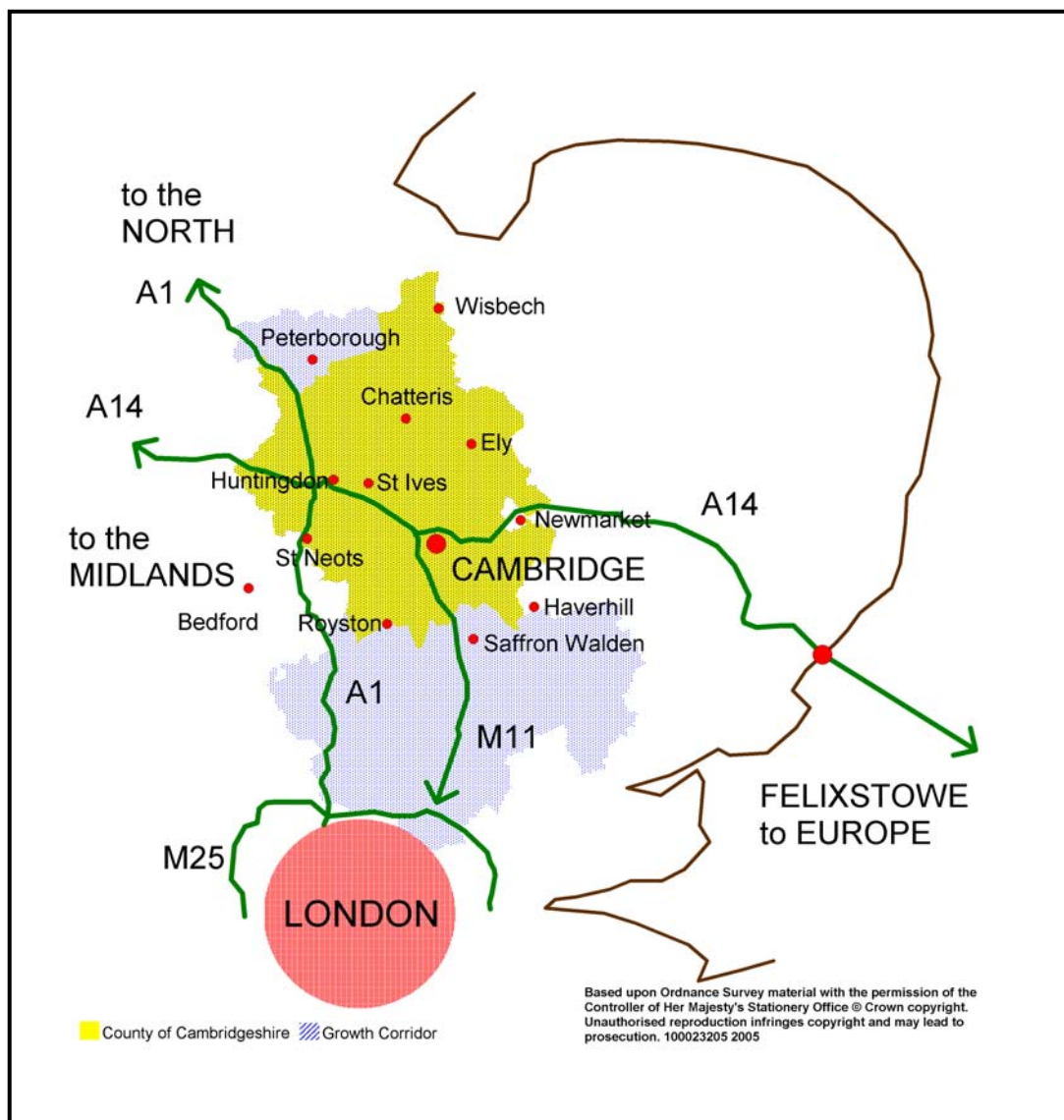
N.B. The full versions of the Capital Strategy 2002 – 2007 and Corporate Asset Management Plan 2002 – 2007 are available at:

<http://www.cambridgeshire.gov.uk/council/property/Policies+and+Strategies.htm>

4.0 REGIONAL CONTEXT AND SUB-REGIONAL GROWTH

Situated at the heart of the eastern region of England, Cambridgeshire covers 304,357 hectares and stretches 50 miles from the counties abutting London in the south almost to The Wash in the north. It has excellent road and rail links to London and elsewhere, with the university city of Cambridge being just 54 miles from London. The south of the county has a buoyant diverse economy with the north being more rural in nature.

Figure 1: Cambridgeshire Location Map



Cambridgeshire is uniquely placed as the United Kingdom's fastest growing county straddling strategic east-west and north-south communication links and the M11 growth corridor. Cambridgeshire, and specifically the Cambridge sub-region, is the economic hub of the eastern region and it is important while playing that role that sustainable strategies are in place to ensure that economic growth, the quality of life and the quality of environment are not compromised. Whilst the sub-region does not encompass the entire county area, it does extend beyond its southern and eastern boundaries. It is defined by the immediate ring of market towns of Royston (Hertfordshire), Saffron Walden (Essex), Newmarket and Haverhill (Suffolk), as well as St Neots, St Ives, Huntingdon, Chatteris and Ely.

The Cambridge sub-region is a focal point of economic expansion both for the east of England and for the London-Stansed-Cambridge growth corridor. Innovation, which characterises the sub-region, engenders local research and development activity, stimulates high-technology business and also provides a foundation for the future competitiveness of the United Kingdom as a whole. In the high-tech sector alone in Cambridgeshire, 1,500 companies employ 41,400 people. GVA (Gross Value Added – a measure replacing GDP) grew in real terms by 3.8% in Cambridgeshire between 1995 and 2001 compared to 3.2% in the east of England and 3.0% in the United Kingdom.

5.0 SPECIFIC DRIVERS OF THE STRATEGY

There are three key inter-related drivers impacting the Cambridgeshire County Council's responsibility for asset provision in Cambridgeshire:

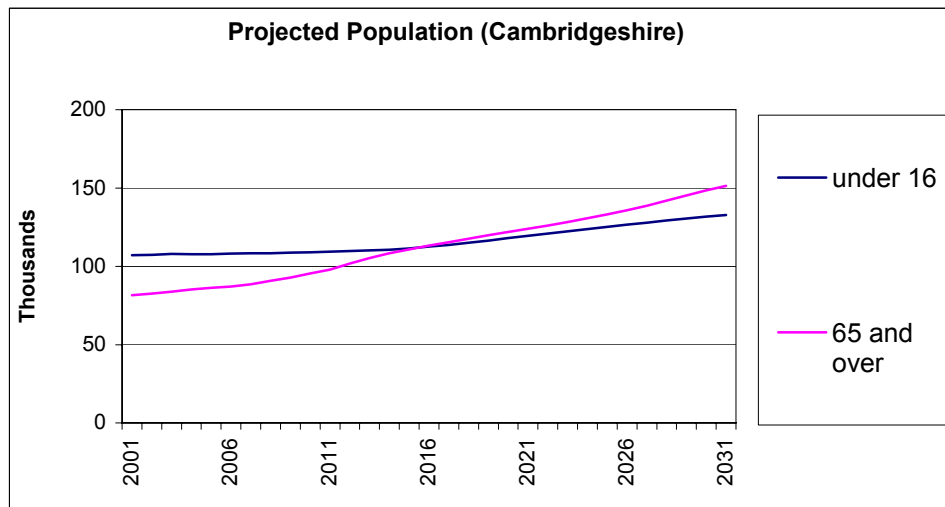
- **Demographics** – population growth and changing profile;
- **Structure Plan and Sub Region Growth Requirements** in Cambridgeshire; and
- **Maintenance needs.**

5.1 Demographics: population growth and changing profile

Cambridgeshire's population is estimated to have been around 563,000 in mid 2003 and it remains one of the fastest growing counties in England and Wales.

In the period to 2016, the population of Cambridgeshire is expected to grow by 14% or around 80,000 people - equivalent to adding four towns the size of Huntingdon, March or Wisbech. Nearly half of this growth will be in those aged over 60. The number of those aged 75 or over will increase by 30%.

Figure 2: Projected Population (Cambridgeshire)



Source: CCC Research Group

5.1.1 School Age Children

Cambridgeshire has experienced significant growth in school-aged population in recent decades. This reflects the strategic location of the county and the expanding economy of the Cambridge sub-region. Although continued growth in the number of secondary-aged pupils is expected over the next few years, primary numbers have fallen in recent years and this fall is expected to continue (in line with recent national trends).

The table in Figure 3 summarises recent and projected numbers of pupils in mainstream primary and secondary schools in Cambridgeshire.

Figure 3: Pupil Numbers - January 2000 to January 2010

	JANUARY 2000	JANUARY 2005	JANUARY 2010
Primary	44,122	43,233	43,223
Secondary	30,374	32,654	32,747
TOTAL	74,496	75,887	75,970

Primary numbers have decreased by 259 since 2004 and secondary numbers have decreased by 23, giving an overall decrease of 282 pupils in mainstream schools. These changes are a continuation of recent trends in primary and secondary numbers at both local and national levels. Because the overall population of Cambridgeshire is growing faster than the national average, local primary and secondary numbers are falling more slowly than for England as a whole. Numbers of pupils in Cambridgeshire are expected to remain broadly static over the next five years compared with a projected national fall of around 5%.

The county is predominantly rural but with significant centres of population in Cambridge, St Neots, Wisbech, Huntingdon, March, Chatteris, St Ives,

Whittlesey and Ely. Patterns of population change continue to differ across Cambridgeshire. At present, the fastest growing parts of the county are in east and south Cambridgeshire. At the other extreme, pupil numbers in Cambridge City, Fenland and Huntingdonshire are likely to fall over the next five years. In many parts of the county recent and planned housing developments have tended to be concentrated in a few settlements. The new Structure Plan has confirmed that future settlement policy will concentrate housing development in even fewer areas than before, with growth being confined to Cambridge City, the major new settlement of Northstowe to the north-west of Cambridge, and selected market towns. In contrast, there are many parts of the county where school rolls have already begun to fall and which are expected to continue to do so in the absence of any further development. As a result, school rolls are unlikely to increase significantly overall in the county.

5.1.2 The Elderly

- The number of people aged 75 or over is forecast to increase by 30% or 12,000 by 2016, and the number aged 85 or over by 50% or 5,000 by 2016;
- Changes to the elderly population vary considerably across the county. Numbers of people aged 75 or over have fallen slightly in Cambridge City in recent years, because many adults move out of the City before they reach older age groups, and this trend may continue; and
- The largest relative increases in the elderly population are expected in Huntingdonshire, South Cambridgeshire and Fenland. In all three districts the population aged 75 and over is projected to increase by approximately 40% by 2016.

With respect to the elderly, there are several issues that will have a major impact on social care and health provision across the county. Sixty per cent of the population aged 75 or over, and 75% of the population aged 85 or over, have a limiting long-term illness. Thirty-three per cent of the population aged over 85 consider themselves to be “not in good health”. The number of service users who will have a learning and / or physical disability may increase.

In contrast there will also be an increased proportion of the elderly population who are more active leading to more demands for recreation facilities such as those provided by country parks.

5.2 Structure Plan and Sub Region Growth Requirements

5.2.1 The Structure Plan, jointly prepared by Cambridgeshire County Council and Peterborough City Council, may be referenced at:

<http://www.cambridgeshire.gov.uk/environment/planning/policies/structure+plan.htm>

In summary it aims to:

- Secure major and long overdue investment for improvements to the transport network and other infrastructure such as health and education facilities;
- Make better use of land by reusing previously developed land and building at higher densities;
- Assist in the creation of new sustainable communities and urban developments;
- Ensure that development is of a high design standard and makes efficient use of resources;
- Ensure safer communities with supported housing, telecare community alarms;
- Reduce the need to travel and encourage walking, cycling and use of public transport where possible; and
- Provide opportunities for economic regeneration and service improvements in Peterborough and in the market towns in the north of the county.

It has been recognised in Regional Planning Guidance (RPG) and in the Cambridgeshire and Peterborough Structure Plan that this economic success must be supported by a step change in the rate of housing development and infrastructure investment.

5.2.2 Across the Cambridgeshire and Peterborough area there is a requirement for a minimum of 4,000 new homes a year to 2016. The focus for this growth is particularly strong in the south of the county where the economy is thriving.

The Structure Plan will result in the allocation of new land for approximately 22,000 dwellings by 2016. However, in the period to around 2009 it is expected that most new housing will be on land for which permission has already been granted under existing Local Plans.

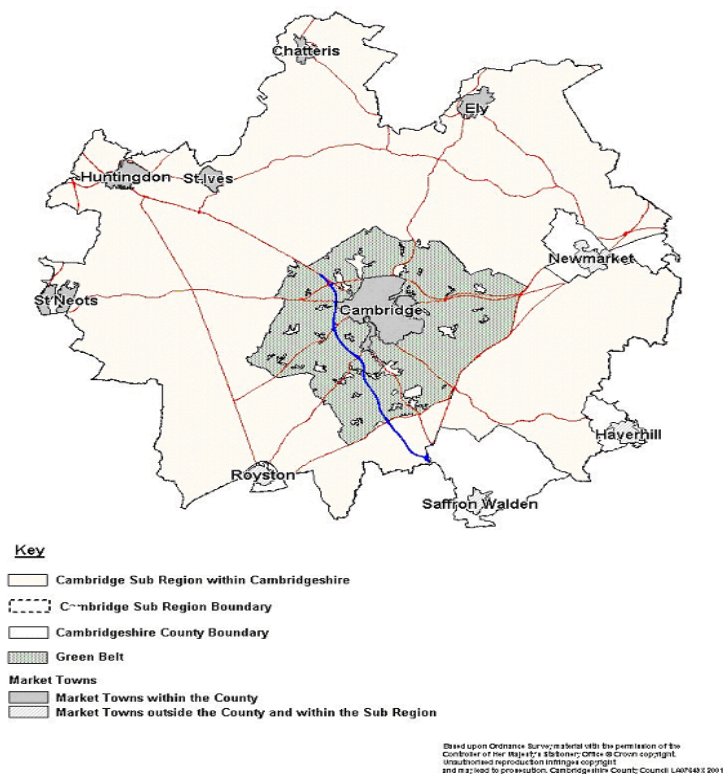
The implementation of the Structure Plan and the adoption of district council local development frameworks in the period ahead remain dependant upon sufficient government support being made available for infrastructure projects such as the Cambridge Guided Busway, major highway works and unfunded public buildings. Also, further health service investment is needed. Developer contributions will only be able to fund part of the overall requirement.

To deliver 40% of the new housing as “affordable”, as prescribed in the Structure Plan, will require very substantial support from government via the Housing Corporation. Provided these commitments are forthcoming and the economy remains buoyant, it is likely that sites to be allocated for housing under the new local development frameworks will be developed for that purpose very largely during the period 2009 - 2019. In that period, it is visualised that section 106 contributions receivable for county services could approach £370 million.

5.2.3 The Structure Plan gives specific attention to the Cambridge sub-region, defined as the area which encompasses Cambridge and the ring of market towns within 15 miles. Equal consideration is given in the Structure Plan to Peterborough and north Cambridgeshire (the areas outside the Cambridge sub-region).

5.2.4 Cambridge Sub-Region: The Structure Plan requires 47,500 homes to be built in the Cambridge sub-region between 1999 and 2016 at a rate of 2,800 per year. This is well above the historic and current rate of around 2,000 dwellings per year. Growth is fuelled by net migration into the area, particularly from adjoining areas of the south-east. New households are attracted by new jobs in high technology and service sectors. Demand from the existing population increases as average household size continues to fall. But up to now housing supply has been inadequate. As a consequence, housing costs have risen to the detriment of businesses seeking to recruit or retain key workers and to the detriment of people on lower incomes who cannot find affordable accommodation. The infrastructure needs for the sub-region were assessed by consultants (Roger Tym and Partners) and the figures have been reassessed by Cambridgeshire Horizons at £2.5 billion.

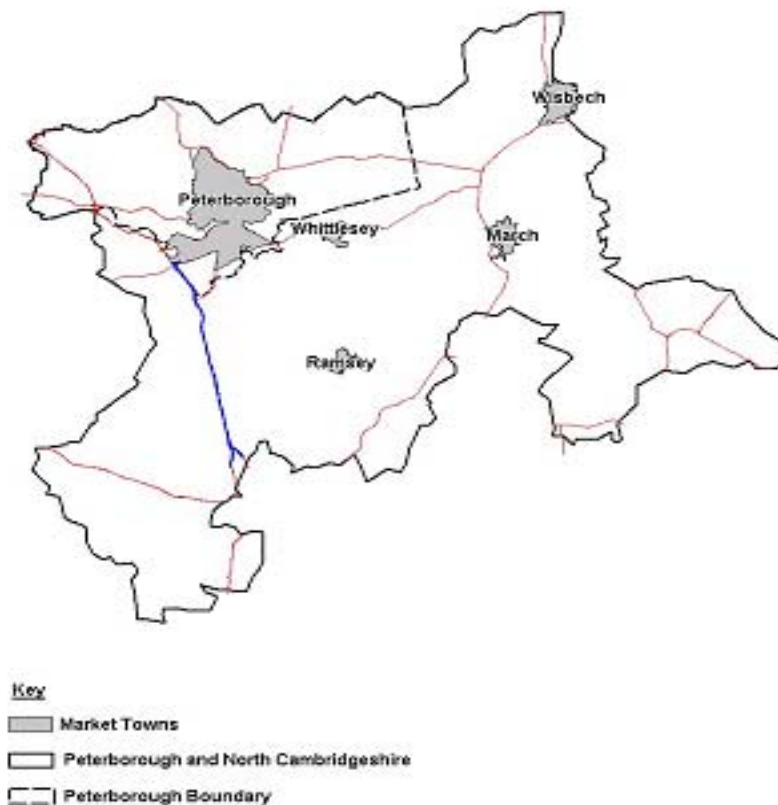
Figure 4: Map of Cambridge Sub Region



5.2.5 Northern Areas

The objective of the Structure Plan is, inter alia, to assist Peterborough and north Cambridgeshire to improve economic performance and attract more employment and services. However, as a result of uneven growth with a large increase of homes and services in some areas, this could lead to **additional access and equity issues elsewhere**. In particular there is a concern that areas already experiencing relative deprivation (e.g. Fenland) could become even more marginalised and lacking in services. Therefore, policies and spending programmes need to be designed to support the objectives of encouraging development within the less affluent areas of the county so that not all the attention and resources are “sucked in” to the areas of growth. This will also apply to our partner agencies and it will be important to map out and understand what they are doing and how this will impact on services.

Figure 5: Map of Peterborough and North Cambridgeshire



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Some examples of recent developments include:

Example 1: Permission granted by the County Council for Network Rail's aggregates distribution centre after extensive work with the company to minimise environmental impacts. This has brought new jobs and the revival of the rail industry in March.

Example 2: An innovative, energy efficient new office complex called Hereward Hall for health, social services and highways staff has been built in March to provide better services for Fenland.

Example 3: An award-winning library incorporating internet and register office facilities has been built in the centre of March to upgrade services to local Fenland people.

Example 4: The County Council is rebuilding and refurbishing the Orchards Primary School and the adjacent Oasis Youth and Community Centre in Wisbech to provide improved services.

Example 5: The new SmartLIFE Project in Fenland using Growth Area Delivery Grant funding aims to provide energy efficient, sustainable and affordable housing.

Over the term of this Strategy further initiatives will need to be developed to sustain this approach.

5.3 Maintenance Needs

A survey of all education properties, in accordance with the Department for Education and Skills (DfES) guidelines, identified in 1999/2000 that £54m was required to bring these properties up to the standard required. It was also calculated that the non-education and highway maintenance historic deficits totalled £17m bringing the sum to £71m. These maintenance backlogs are being addressed in part through Geographic Area Reviews to identify surplus properties and focusing the planned maintenance programmes on priority works. Consequently, recent condition surveys of education properties established that the maintenance need now stands at £39m.

5.4 Opportunities Afforded by Growth

Growth will bring new opportunities.

An example of where we have a combination of changing needs, a requirement for building improvements and the effect of significant housing growth, relates to Cambridge City secondary schools. This could make it an appropriate location for the County Council to seek "Building Schools for the Future" resources from government to be implemented through the appropriate Private Public Partnership arrangements. Developer contributions would support the project to the degree to which additional facilities are needed to deal with the additional population of certain areas, while the cost of replacing the accommodation used by the existing level of pupils will need to be met by central government support.

For the “Building Schools for the Future” programme the indications from government are that Cambridge City (together with Huntingdonshire) covering 16 schools, may receive investment between 2014 and 2017 subject to future public spending priorities. For the remainder of the county the timescales are: Fenland (5 schools) investment is likely to be between 2008 and 2011; and south and east Cambridgeshire (13 schools) investment is likely between 2017 and 2020.

N.B. Cambridgeshire County Council has recently written to government (DfES) seeking acceleration of these programmes and funding streams.

6.0 CAPITAL INVESTMENT NEEDS

The principal needs across the recently established ‘Offices’ (replacing former ‘Directorates’) are set out at a high level below:

6.1 Office of Children and Young People’s Services (OCYPS)

A settlement policy in the new County Structure Plan will intensify the trend for substantial increases in pupil numbers in a few places and static or declining child populations in others. The policy concentrates housing development on even fewer areas, with growth being concentrated on the edge of Cambridge (in Cambridge City and south Cambridgeshire districts), a new settlement to the north of Cambridge, and selected market towns. This is likely to lead to an increased polarity between areas of the county in which pupil numbers are growing and areas in which they are declining.

Cambridgeshire County Council needs to make provision to meet these demographic changes and simultaneously address other key policy areas such as:

- Raising educational attainment (particularly in those areas of the county where performance is below the county average);
- The 14 – 19 agenda;
- Inclusion for children with special educational needs;
- The renewal of the Secondary and Special School Estate including provision for secondary school aged pupils educated in pupil Referral Units and/or receiving out-of-school support under the government’s Building Schools for the Future programme; and
- As no new special school provision is planned, primary and secondary schools are to be designed in the expectation that the majority of children and young people with special educational needs would be educated at their local main-stream school

The Cambridgeshire context and planning framework leads the Office of Children and Young People’s Services (OCYPS) to consider that its highest priorities for capital investment in its building stock are:

- The highest priority health and safety issues;

- Satisfying its statutory duty with regard to the creation of school places, particularly in the Cambridge fringe and new settlement areas;
- Improving schools causing concern where accommodation is considered to be an inhibiting factor, particularly those judged to have serious weaknesses or to require special measures;
- Maintaining the fabric of the building stock by tackling priority 1 and 2 condition issues identified in schools' asset management plans;
- Improving the physical environment in schools to ensure that students with special needs are not discriminated against in terms of admissions and access to the full curriculum;
- Improving the quality of provision to reflect current and projected curriculum demands (upgrade laboratories, technology facilities, sports facilities, etc.);
- Replacing temporary accommodation to improve the learning environment;
- Substantial investment in all Secondary Schools under the government's 10 – 15 year Building Schools for the Future Programme;
- Providing an infrastructure that promotes the development of extended schools and children's centres, providing greater access to childcare and wraparound care provision; and
- Authority will provide children's centres to meet targets set by government with funding allocated specifically up to 2008. The implications beyond 2008 are not yet clear, but any capital consequences will need to be considered when this strategy is next reviewed.

6.1.1 Youth Services

The Ofsted Report on Cambridgeshire County Council's Youth Service (2004) was critical of the number of premises which provided sub-standard accommodation for youth activities. In response to this report, the Youth Service has embarked on a major review of its accommodation needs, seeking to ensure that premises are strategically placed within the county and provide a warm, safe environment conducive to high quality work with young people. The County Council is also entering into partnership agreements with other agencies such as schools and parish councils to provide facilities for youth services.

6.2 Office of Environment and Community Services (OECS)

6.2.1 Contact Centre

A Contact Centre, Speke House, St Ives has been established to provide first port of call advice and help to members of the public. There is now an on-going project to extend this service and provide a purpose-built Contact Centre, based in two buildings and operating over extended hours, providing access to services delivered by Cambridgeshire County Council and South Cambridgeshire District Council. Huntingdonshire District Council will also locate their Contact Centre at Speke House. The second building, Amundsen House, will be completed and occupied by September 2005 and will enable

more services to be available, thus improving customer service and meeting e-government targets.

Cambridgeshire is experiencing intense development pressure, especially in the south of the county, putting the transport infrastructure under strain. This is reflected in the high priority people give to transport issues and the levels of dissatisfaction they express with road safety, road maintenance and environmental issues generally.

6.2.2 Transportation

The current Local Transport Plan (LTP) was submitted July 2003 and covers the period 2004 to 2011. This sets out the county's transport plan for this period with the first Annual Progress Report (APR) submitted in July 2005. The LTP identifies the transport infrastructure needed to serve the housing growth required by the Structure Plan including the Cambridge Guided Busway, access roads to the new settlement, a new railway station at Chesterton Sidings, rural Park and Ride sites and improvements to public transport in all the key corridors. In 2003 the LTP estimated that £1billion of investment was required in transportation for the following 15 years. A mix of direct LTP funding, section 106 contributions and Growth Area Funding will provide this.

6.2.3 Registration

The Registration Service is undergoing extensive change and modernisation. In the longer term this may impact on face-to-face registrations at register offices. In the short term the services have expanded to include citizenship and some celebratory ceremonies. To meet known expectations and to fulfill Disability Discrimination Act 1995 (DDA) requirements more flexible accommodation is being sought for the Cambridge and Fenland Register Offices. As part of the Huntingdon Town Centre Redevelopment project, the Huntingdon Register Office has already been temporarily relocated to premises that better meet these requirements. As part of Phase 2 of this project, the service will return to the town centre. As part of further modernisation it is proposed that the historical records are to be stored and certificates produced at the proposed new Historical Resource and Cultural Centre.

The Coroners Service will also be modernised. It is proposed that the service is co-located with the Registrar Service where appropriate.

6.2.4 Heritage

A current project to provide a modern building to support the County Council's work in storage, retrieval and public access to local archives should deliver a purpose-built facility early in the period covered by this Strategy. This project is funded mainly through government Private Finance Initiative credits. Thereafter, the capital needs of the service are unlikely to be of a scale to impact on this Strategy.

6.2.5 Waste

Waste Management is going through a period of major change. The European Union Landfill Directive requires the United Kingdom, over the next 16 years, to move away from traditional landfill disposal of household waste and adopt more sustainable treatments.

In Cambridgeshire this will translate into a long-term waste management contract and partnership with the private sector through a major Private Finance Initiative scheme which is currently in procurement.

Most of the capital funding (about £80m) is to be provided by the Authority's private sector partner. There will, however, be a need to purchase land in advance of the main contract and options for this have been tabled to Members for consideration.

Outside of the Waste Private Finance Initiative project there is likely to be an ongoing requirement for capital funding to continue the Household Waste Recycling Centre Improvement Programme.

6.2.6 Life Long Learning

The service delivery vision being developed proposes:

- Integrated use of office accommodation for the management and support staff of the Life Long Learning group of services;
- Using multi-agency / multi-purpose provision and developing e-learning facilities to evaluate the range of public provision to be co-ordinated across all delivery mechanisms and channels – schools, libraries, learning centres, access points;
- Provision that complies with both the Disability Discrimination Act 1995, Special Educational Needs, and the Disability Act 2001; and
- All buildings being well equipped, welcoming and including refreshment provision.

6.2.7 Adult Social Care

After a period of major change, the service is focusing on community based support and the promotion of independence. There is wide agreement that the County Council needs services that are more customer-focused, make best use of resources and are easy to access and understand. The County Council will be more of an enabler than a direct provider of these services. This means creating seamless, integrated services across both social and health care for vulnerable adults. The integration of health and social care services for older people represents a major programme of change, both for staff and service users. The service will focus on improving the speed of response, supporting more people at an earlier stage through less intensive packages of care, improving care pathways and developing extra sheltered housing as a replacement for residential care. In general, a more convenient, more responsive Social Service is needed which means:

- Different access points;
- Around the clock services;
- Services run by partnerships;
- Staff located within an IT network as well as a building;
- Pooled budgets with partner agencies;
- Developing local service plans with partners, e.g. Primary Care Trusts; and
- Workforce planning with health.

The aim is to develop services to offer more:

- Supported living;
- Independence in people's own homes (partly through technology);
- Community development; and
- Equity and access to services.

Since 1 April 2004 all services to older people in Cambridgeshire have been provided by Primary Care Trusts. The County Council and the Trusts have pooled their budgets for older people services and Section 31 Agreements (under the Health Act 1999) are in place with each Trust. Since April 2004 both the County Council and Trusts have been considering the effectiveness of service delivery with a view to improving the quality of the service, improving access to the service and delivering the service at a local level. There are now proposals to localise the service delivery into locality areas within each Trust with the creation of co-located integrated teams consisting of social care and primary health care practitioners and their support staff in each of 14 localities across the county (which will need to link and combine with the locality offices being developed for the OCYPS).

6.3 Office of Corporate Services / Chief Executive's Department (OCS / CED)

The Office of Corporate Services (OCS) provides vital services to support front line activity and has a key role in promoting elements of this Strategy.

6.3.1 Information Technology

Cambridgeshire County Council will need to ensure that all of its facilities (offices, schools, libraries, community facilities) developed over this period are served by broadband connections and services via Cambridgeshire Community Network (CCN) and that the capacity of CCN keeps pace with the overall growth in activity. OCS is also currently developing a model whereby networks can be shared and multi-use buildings served more efficiently without duplication of networks.

The aim is to ensure that services in the 21st Century make appropriate use of emerging technologies and keep pace with developments in mobile technology, broadband services to the home and businesses and

convergence of voice and data services to which the telecommunications providers are moving.

The County Council will also work with the telecommunications industry and developers to ensure that all new settlements are served by optical fibre links and service choices, based on investment in fibre and cabling infrastructure at the commencement of new settlements as utilities and road infrastructure are being developed.

6.3.2 Corporate Office Accommodation

The development of multi-functional flexible workplaces for staff providing services to new or expanded communities will continue to require significant capital investment. Sackville House at Cambourne is a good example of a new joint use facility for new communities. The major redevelopment project for the centre of Huntingdon will provide similar opportunities for joint and shared uses that reduce overall capital and revenue costs to public service providers. Workplace needs are changing as technology, working patterns and preferences evolve and any investment will need to recognise the need for greater flexibility and adaptability. A corporate office accommodation strategy will be in place by early 2006. The key elements will be:

- To set standards for office accommodation;
- To optimise use of office space;
- To provide a flexible working environment; and
- To facilitate cultural change.

Although there will be “up front” costs to implement the Strategy, these will be more than repaid in the medium term, and future benefits include:

- Efficient use of space;
- Reduction of accommodation costs;
- Energy efficiency and sustainability;
- Flexibility and re-usability by others;
- Assist in the recruitment and retention of personnel; and
- Improve productivity of staff.

7.0 COSTS OF INFRASTRUCTURE INVESTMENT

The indicative costs of Cambridgeshire County Council’s investment in infrastructure (including its obligations within the sub-region) are £1.3 billion as outlined in the table in Figure 6*. The aim of this table is to capture cost at a high level to provide an initial assessment and an indication of the funding gap.

*** Figure 6 - See overleaf**

Table of Indicative Cost of Cambridgeshire County Council’s Investment in Infrastructure

Figure 6: Table of Indicative Cost of Cambridgeshire County Council's Investment in Infrastructure

			FUNDING SOURCES											
	<u>LTCS</u> <u>Para.</u>	<u>Cost</u> <u>£m</u>	<u>EU</u>	<u>GAF</u>	<u>LTP</u>	<u>Govt</u> <u>Approval</u>	<u>PFI</u>	<u>Section</u> <u>106</u>	<u>Grant</u>	<u>Capital</u> <u>Receipts</u>	<u>Prudential</u> <u>Borrowing</u>	<u>Other</u>	<u>Total</u> <u>Funding</u>	<u>Funding</u> <u>Gap</u>
1 Sub-region – CCC responsibility														
Property		207	0	8			64	135					207	0
Transport		427		8	360			59					427	0
Waste		3					0	3					3	0
Sub-total		637	0	16	360	0	64	197	0	0	0	0	637	0
2 Non Sub-region														
CYPS														
Children's Services	6.1	233				150							150	83
Youth Services	6.1.1	5								5			5	0
ECS														
Contact Centre	6.2.1	3								3			3	0
Transportation	6.2.2												0	0
Registration (now incl in Corporate Offices)	6.2.3												0	0
Heritage (PFI funded)	6.2.4	0											0	0
Waste	6.2.5	92					86				6		92	0
Life long-learning	6.2.6	3								3			3	0
Adults Social Services	6.2.7	20				7			2				9	11
OCS														
Information Technology	6.3.1	65					18					32	50	15
Corporate Offices	6.3.2	18								15	2		17	1
Sub-total		439	0	0	0	157	104	0	2	26	8	32	329	110
3 Sub-Region – uplift to reflect actual need over s106 funding		75											0	75
4 Address maintenance backlog														
Property (Education)	5.3	39											0	39
Highways / Non-Education	5.3	17											0	17
5 Area Review (Better Utilisation assets)		75											0	75
TOTAL		1,282	0	16	360	157	168	197	2	26	8	32	966	316

(Note: The estimated costs will be regularly updated as part of the annual review process)

8.0 REVIEW OF FUNDING SOURCES

8.1 Cambridgeshire County Council currently needs a minimum annual average of £72 million from a combination of government allocation, innovative funding (e.g. Private Finance Initiative bids, Public Private Partnerships), local finance from property rationalisations and disposals, and developer contributions through section 106 agreements, to meet capital needs. Cambridgeshire County Council also needs to have regard to funding contributions from partner agencies such as Health.

8.2 The County Council's level of spend is determined primarily by the Formula Spending Share (FSS) which replaced the Standard Spending Assessment (SSA) system in 2003. For many years the County Council had the lowest SSA per head of population of all County Councils. In 2003 the County Council finally received recognition of the high costs it faces and was awarded some extra cash through the Area Cost Adjustment Scheme. However, the government chose to 'cap' the amount of increase and Cambridgeshire remains under funded. The 'cap' effectively removed £9 million of government grant in 2003 - 2004, a further £11 million in 2004 - 2005, and £2 million in 2005/06. The County Council continues to lobby strongly for a return of this grant.

8.3 The summary capital programme for the next 3 to 5 years, with particular reference to level of the disposals anticipated, is set out in table in Figure 7. This draws from 500 individual projects.

Figure 7:

Summary Capital Programme for 2005-08

SERVICE	TOTAL COST £m	PREV. YEARS £m	2005-06 £m	2006-07 £m	2007-08 £m	LATER YEARS £m
Education Libraries & Heritage	176.9	37.1	48.3	36.3	36.9	18.2
Environment & Transport	99.7	8.3	47.0	21.4	23.0	
Policy	24.0	10.2	7.2	3.5	3.1	
Social Services	3.2		1.0	1.2	1.0	
TOTAL SPENDING (Before Slippage)	303.8	55.6	103.5	62.4	64.0	18.2

Figure 7 (Cont.)

Capital Programme for 2005-08

	2005-06 £m	2006-07 £m	2007-08 £m
Commitments	48.9	5.1	1.0
New Starts:			
2005-06	54.1	17.0	5.3
2006-07	0.5	39.7	10.5
2007-08	0.0	0.6	47.2
Slippage (net)	-8.6	-3.6	-1.5
Total Payments	94.9	58.8	62.5

Financing the Capital Programme 2005-08

	2005-06 £m	2006-07 £m	2007-08 £m
Total Payments	94.9	58.8	62.5
Financing:			
Supported Expenditure	43.4	29.5	34.0
Contributions and Grants	37.4	24.3	24.5
Capital Receipts	7.7	5.1	4.0
Prudential borrowing	6.4		
Total Financing	94.9	58.9	62.5

Possible funding sources for the capital investment include:

- Section 106 funding;
- Growth Area Funding (Growth Area Development Grants);
- PFI/Lottery/Joint Ventures;
- Government grants;
- Local Transport Plan funding;
- Major Receipts;
- School Private Finance Initiative and Building Schools for the Future funding arrangements delivered via Local Education Partnerships with the private sector (involving creation of joint venture with private sector and Partnership for Schools to utilise government funding streams);
- Office of the Deputy Prime Minister / Treasury funding to 2008 (and review);
- Supported Capital Expenditure (Credit Approvals); and
- Prudential finance.

9.0 FINANCE DEFICITS

9.1 This Strategy pulls together the first estimates of cost and likely resources for the period to 2016. This has identified a resourcing gap of some £316 million. Using this as a baseline, there is now a need to develop proposals to reduce the investment gap. This will involve active management and leadership by Cambridgeshire County Council.

9.2 The existing cost estimates for projects will be periodically challenged as schemes are developed and more information comes forward through the design process. Specifications will also be closely examined and assessed so that opportunities for standardisation of design and components are maximised. The County Council is also actively pursuing alternative methods of procurement such as long-term framework contracts with contractors.

9.3 The challenges posed by Sir Peter Gershon's report "Releasing Resources for the Frontline: Independent Review of Public Sector Efficiency" will continue until at least 2007/8 under which 2.5% per year cashable efficiency savings are required. These savings will be recycled to support the delivery of front line services.

9.4 Increasing funding through bids and joint working has potential for sourcing additional funds. The County Council can already demonstrate that co-location of services provides buildings that are efficient in terms of build and running costs. The County Council will actively pursue joint working with other public sector bodies such as district and parish councils, primary care trusts, housing associations and voluntary bodies such as the Citizens Advice Bureau and the National Association of Councils for Voluntary Service.

9.5 Another key resource is the County Council's own assets. The County Council own some 14,000 hectares of land and 1,404 buildings on 586 sites. The Strategic Asset Development Strategy (2005-2016) states that the Council's land and built assets are a corporate resource that must be actively managed and exploited to release value for re-investment in essential infrastructure. The forecast in the Strategic Asset Development Strategy is that a total capital receipt of £42.5 million will be realised up to the end of 2009/10. Every opportunity will be taken to increase this but there are a number of factors that will impact on the County Council's ability to secure this receipt. These include the new Local Development Frameworks being drawn up in the District Council areas and the section 106 obligations in respect of the amount of affordable housing required on development sites.

10.0 REVENUE

All capital investment identified in this Strategy will generate revenue costs. For example, 20 new primary schools will require 20 new school budgets to be established.

Cambridgeshire County Council currently has a 3-year financial planning process for revenue and capital budgeting known as the Medium Term Corporate Priorities (MTCP). It will be necessary to use this Strategy as a baseline to develop indicative revenue implications of the 11-year capital investment outlined. This will act as a long-term indicator of revenue pressures and also inform the rolling 3-year process.

It is desirable to plan revenue expenditure in a similar manner and this needs to be progressed further. Forward planning, however, is considerably hampered by the uncertainty that exists over revenue resources, notably from the ceiling (at the time of writing the County Council has little certainty over its level of revenue resources for 2006-2007), the impending council tax revaluation, and the level of dedicated schools grant.

The government is considering changing the system of annual grant settlements to a 3-year settlement regime. However, this relies on accurate forward projections of population to accurately reflect local need.

11.0 THEMES TO BE ADDRESSED IN THE DELIVERY OF THE STRATEGY

The delivery of Cambridgeshire County Council's vision for the built environment will require project sponsors to address the following themes in the initial business case development and briefing processes:

- **Quality of Development / Standards**
There will be increasing customer aspirations and expectations for design with higher constructional standards and increased flexibility requirements within layouts.
- **Climate Change**
The design, construction and location of buildings will need to reflect warmer summers and heavier rainfall as the norm.
- **Sustainability**
Issues such as green travel, low energy use etc. will need to be developed and considered more deeply at the planning, design and construction stages.

- **Partnership as the Norm**

Local Strategic Partnerships and Local Public Service Agreements will become well established. The recommendations in the Audit Commission's 2000 report "Hot Property" promote better shared use of property being established across the public sector. An early Cambridgeshire County Council / Primary Care Trust example is Sackville House at Cambourne. There will be a presumption across the property portfolio that all accommodation can be shared unless there are compelling reasons to the contrary.

- **High level of ICT Communications**

Broadband communication and wireless developments will become essential business tools.

- **Flexibility**

Flexibility will be the key to addressing changing customer needs and changing patterns of service delivery.

12.0 DELIVERY MECHANISMS

12.1 Cambridgeshire Horizons

Cambridgeshire Horizons comprises the key organisations in the Cambridge sub-region which have shared responsibility for delivering sustainable growth as set out in the Cambridgeshire Structure Plan, including the building of 47,500 new homes and £2.5 billion of infrastructure by 2016.

Cambridgeshire Horizons bind together the partners in a formal legal entity (a company limited by guarantee) with a shared commitment to deliver the agreed development strategy for the sub-region.

12.2 The Role of Cambridgeshire Horizons

The aims of Cambridgeshire Horizons are to:

- Co-ordinate development and infrastructure implementation;
- Draw up comprehensive development frameworks;
- Seek to remove barriers to implementation (potential "show stoppers");
- Secure long term funding and capacity for growth for the sub-region in accordance with the Structure Plan;
- Establish guidance on best practice on implementing sustainable development in the sub-region; and
- Communicate the vision for growth and delivery in the sub-region.

Cambridgeshire Horizons' work is carried out mainly by its member organisations. It does not have any statutory powers of its own but delivers through the powers of its members.

12.3 Policies of Cambridgeshire Horizons

Cambridgeshire Horizons will focus on adding value to the work already being undertaken by the member organisations. Some specific areas of work currently in hand include:

- Putting together and maintaining a co-ordinated delivery plan for sustainable growth, including highlighting areas of concern;
- Continuing to draw down additional funding for the sub-region, including Growth Area Funding;
- Setting out a strategy for section 106 planning obligations for the sub-region;
- Establishing guidance on best practice for sustainable growth;
- Establishing effective mechanisms for the delivery of sustainable transport infrastructure;
- Ensuring rapid progress with key developments and infrastructure projects, especially where there are difficult barriers to overcome; and
- Drawing up a communication strategy.

12.4 Interfaces with Cambridgeshire County Council

Cambridgeshire County Council is co-ordinating its responses to Cambridgeshire Horizons in a variety of ways both at Member level and through the lead role of the Director of Sustainable Infrastructure.

13.0 IMPLEMENTATION AND CAPACITY

13.1 Implementation Process

13.1.1 Cambridgeshire County Council Capital Programme

Cambridgeshire County Council develops a detailed three-year capital programme as part of its Medium Term Corporate Priorities process.

The Council has flexibility provided by the single capital pot to allocate resources to services. In reality the ability to move resources is effectively restricted by pressure from central government departments for the Council to spend in line with the allocations, and hence movement of funds tends to be around the margins.

Services prioritise within these resource constraints to develop programmes and determine which schemes should proceed. Members approve the three-

year capital programme in February alongside the revenue budget, council tax and Corporate Plan.

13.1.2 Programmes of Partners (e.g. housing and health)

District councils, primary care trusts, housing associations and the voluntary sector all have programmes for the delivery of their services. The County Council has built a reputation for working with partners to provide joint use facilities. For example, Hereward Hall in March, Speke House in St Ives and Sackville House in Cambourne all provide facilities for partners. This will continue, especially in the areas of major developments such as the proposed Northstowe township and the fringes of Cambridge City.

A key task is to align the future programmes of all public services and voluntary bodies in Cambridgeshire taking into account the diverse cultures of the various organisations, the differing timescales and funding arrangements.

13.1.3 Programme Management / Project Management Issues

The County Council continues to develop programme management and project management skills across the whole authority with the establishment of a corporate project office. This is further supported by the effective training and development of officers and systems such as the PRINCE2 methodology.

13.1.4 Role of Strategic Management Team (SMT) / Office of Corporate Services Management Team (OCSMT) / Strategic Property and Procurement Group (SPPG)

The County Council currently has robust systems in place for option appraisal, capital project prioritisation, project management and post project reviews. Lead Members and senior officers continue to be, engaged in all aspects of the procurement of capital projects providing strategic leadership. The aim now is to embed whole life costing at the key decision points of a project.

SMT, OCSMT and SPPG all act, at their respective levels, as “clearing houses” for issues, the prioritisation of approved projects and the allocation of resources.

13.1.5 Timescales

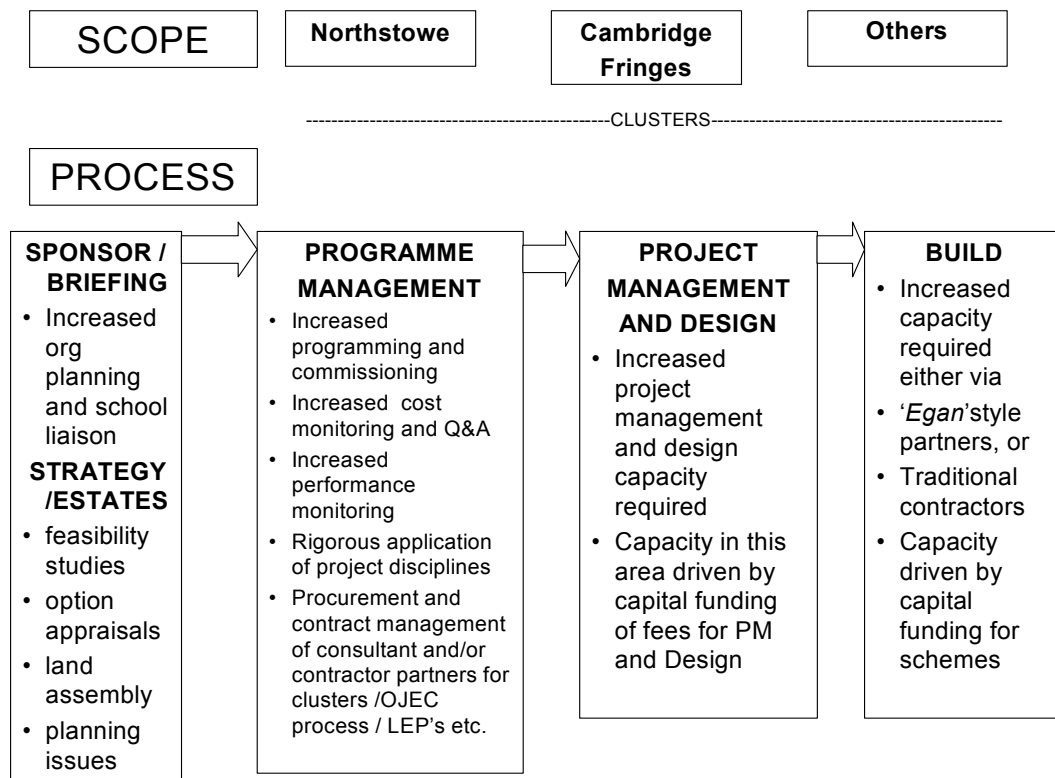
The investment in development of staff and systems will contribute to the effective forward planning of capital investment projects, the majority of which have long lead-in times, e.g. a 2-form entry primary school will usually take two years to deliver from inception to opening. There is also the task of co-ordinating the installation of site infrastructure such as roads and utilities that are required before sites can be developed.

Furthermore, the development of strategic partnerships with suppliers is being developed with the aim of reducing lead-in times and increasing standardisation and in the construction of buildings.

13.2 Capacity Issues

The County Council's existing capacity was predicted upon far more modest growth than that now envisaged. The new growth will essentially create new "growth clusters" based upon Northstowe and the Cambridge fringe areas. In addition, there may be other intensive development needs as in, for example, meeting the challenge of delivering any increased resources associated with bids to the Department for Education and Skills (DfES) for the Fenland cluster of secondary schools as part of government's Building Schools for the Future initiative. The schematic in Figure 8 shows the pressure points that need to be resourced properly to deliver increased County Council infrastructure.

Figure 8: Pressure Points for Delivery of Major Projects



There are an increasing number of large complex projects that require specific project management arrangements and make additional demands on current resources. For schemes such as Hereward Hall, March and Huntingdon Town Centre, the Special School review and Cambridge Central Library, additional project management support has been created outside the funding available within the capital programme.

13.3 Staffing and Skills Required

The Royal Institution of Chartered Surveyors Guidance on Asset Management states “successful strategic asset management is not a “part time” job”. In the County Council context a dedicated core of staff is engaged in the full range of asset planning, management and procurement. The main issue is how to build on and maintain this capacity for the medium term. Key actions for Lead Members and senior officers will be to ensure sufficient skilled staff resources exist.

Capacity needs to be built and maintained through recruitment and skill development across a range of managerial, project management and professional areas. Managers and staff will need to take advantage of:

- Training and development programmes;
- Longer term sponsored education (e.g. MBA, MSc, Diplomas etc);
- Targeted attendance at external conferences/workshops/seminars;
- Structured self learning;
- Managed personal development plans;
- Outside challenge and mentoring;
- Consultancy support aimed at knowledge transfer; and
- Working with other organisations, especially local authorities, dealing with similar issues.

Regular review of staff resources and development needs to be undertaken through reports to the Property and Asset Management Management Team, Strategic Property and Procurement Group and the Office of Corporate Services Management Team.

14.0 RISKS

14.1 Risk Identification

The following list outlines the risks posed for the delivery of infrastructure over the lifetime of this Strategy. Appendix 2 is a matrix of the risks taking into account probability impact and mitigation measures.

- Overstretched/under resourced contractor market in terms of skills, investment and working practices;
- Capacity constraints, loss of skills within Cambridgeshire County Council;
- Stretched and overlong planning approval time-lines;
- Predictability of shortfalls in funding for infrastructure projects;
- Accurate prediction of timescales/sequencing issues;
- Failure to develop sustainable communities;
- Inflation in costs (construction, consultants, staff);
- Correctness of assumptions and forecasts, e.g. re population growth;

- Effective co-ordination with partners;
- Legislative changes not anticipated;
- Design and project management stretch;
- The County Council losing responsibility for some services and gaining others; and
- Failure of achieving access and equity.

15.0 REVIEW PROCESS

The Long Term Capital Strategy will be reviewed on a yearly basis by the Strategic Property and Procurement Group and the Director of Property and Asset Management. Exception reports will be submitted through the Strategic Property and Procurement Group, and Member processes.

It is envisaged this Strategy will periodically be substantially updated.

16.0 CONCLUSION

This Strategy aims to identify the funding gap facing Cambridgeshire County Council in the delivery of infrastructure that is required by the Structure Plan and to outline a strategic response.

APPENDIX 1

PLANNING CONTRIBUTIONS – SECTION 106

The Town & Country Planning Act 1990, Section 106 gives local planning authorities, such as Cambridgeshire County Council, the power to enter into agreements with landowners and developers, under which they contribute towards the public services required as a result of development.

Since the passing of the Act, the County Structure Plan and the District Local Plans have contained policies which enable planning consents to be refused unless appropriate arrangements are put in place for the provision of services where adequate capacity does not already exist.

Long lead-in times involved in dealing with the planning applications, negotiating agreements and the implementation of the developments mean that the financial benefits for the County Council often take many years to come to fruition.

The foundations laid in the early 1990's are now producing significant cash contributions to support the County Council's provision of services for new areas of development. The Council has followed a comprehensive approach and to date has secured well in excess of 300 agreements relating to developments of all sizes, from less than 10 dwellings, to those which relate to a development with more than 3,000 dwellings, as at Cambourne. The total amount and number of agreements secured in Cambridgeshire has been greater than that achieved in neighbouring counties. A comparative table is available for Education Contributions and this is shown below:

Developer Contributions for Education Agreed to Date

Counties	£M	Number
Bedfordshire	8.3	42
Cambridgeshire	32.0	310
Essex	10.5	-
Hertfordshire	13.9	66
Lincolnshire	9.2	-
Norfolk	3.3	37
Suffolk	6.4	-

Substantial sums are also received for Transport and other services, including the provision of bus services.

In addition, developers are sometimes required to undertake specific new works connected with planning applications or provide serviced sites for the provision of facilities such as schools.

The main concern is to ensure that the full material impact of the development on the need for expanded services is taken into account. The services that are expected to be recognised in Local Plan Policies are:

- Education (nursery, primary and secondary);
- Transport, (including contributions to schemes in area and sub-regional plans);
- Libraries and one stop shops;
- Social services;
- Primary health care;
- Waste recycling;
- Police and fire service;
- Community and youth facilities;
- Indoor sports centres, outdoor recreational and play facilities; and
- Countryside amenities and access.

Further obligations arise from planning policies regarding affordable housing with regard to the district councils.

All contributions have to be justified as being necessary and in scale with the development proposed. Sound costings need to be used at the time of agreement and contributions are index linked to help preserve their value. So far as possible, the County Council aim to provide an appropriate degree of flexibility in use of Council contributions to meet needs arising from the development.

APPENDIX 2

RISK ASSESSMENT MATRIX

Ref	Risk	Probability	Impact	Mitigation	Lead Directorate(s)
1	Overstretched/under resourced contractor market in terms of skills, investment and working practices. Competition from other major UK infrastructure projects such as 2012 Olympics.	High	High	Establish long term partnerships with suppliers of contracting services and materials.	Property & Asset Management.
2	Capacity constraints, loss of skills within Cambridgeshire County Council.	High	High	Training and development of existing teams. Attractive recruitment policies.	Property & Asset Management; Highways & Access; Human Resources.
3	Stretched and overlong planning approval time-lines.	Medium	High	Development of project management skills, early engagement with planning authorities. Early securing of sites.	Property & Asset Management; Highways & Access; Environment & Regulation; Governance.
4	Predictability of shortfalls in funding for infrastructure projects.	Medium	High	Implementation of Cambridgeshire County Council strategies such as the Long Term Capital Strategy. Regular review of estimates and cost plans for infrastructure projects. Annual update of capital programme.	Finance & Performance; Property & Asset Management; Highways & Access.
5	Accurate prediction of timescales/sequencing issues.	Medium	High	Development of project management skills, effective programming.	Property & Asset Management; Highways & Access.
6	Failure to develop sustainable communities.	Medium	High	Early engagement of developing communities. Identification of	Sustainable Infrastructure;

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				infrastructure requirements.	Environment & Regulation.
7	Inflation in costs (construction, consultants, staff).	Medium	High	Early development of outline designs and cost plans backed up by regular (and rigorous) review. Partnership contracts with consultants.	Property & Asset Management; Highways & Access.
8	Correctness of assumptions and forecasts e.g. re population growth	Medium	Medium	Annual review of assumptions.	Policy & Scrutiny.
9	Effective co-ordination with partners.	Medium	Medium	Early engagement with partners.	Property & Asset Management; Highways & Access; Sustainable Infrastructure; Service Directors.
10	Legislative changes not anticipated.	Low	High	Keep up to date with government policy.	Strategic Management Team/Directors.
11	Design and project management stretch.	Low	High	Training and development of existing teams. Attractive recruitment policies. Establish long-term partnerships with suppliers of consultancy services.	Property & Asset Management; Highways & Access; Human Resources.
12	CCC losing responsibility for some services and gaining others.	Low	Medium	Keep up to date with government policy.	Strategic Management Team/Directors.
13	Failure of achieving access and equity.	Low	Medium	Early engagement with partners.	Property & Asset Management; Highways & Access; Sustainable Infrastructure; Policy & Scrutiny.