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Cambridge City Council

ENVIRONMENT SCRUTINY COMMITTEE

To: Scrutiny Committee Members: Gawthroppe (Chair), Perry (Vice-Chair), Moore, Pitt, Ratcliffe, Robertson, C. Smart and M. Smart

Alternates: Councillors Sinnott and Tunnacliffe

Executive Councillor for Environment, Waste and Public Health:
Councillor Roberts

Executive Councillor for Planning Policy and Transport: Councillor Blencowe

Despatched: Tuesday, 7 October 2014

Date: Friday, 17 October 2014

Time: 5.30 pm

Venue: Committee Room 1 & 2 - Guildhall

Contact: James Goddard **Direct Dial:** 01223 457013

AGENDA – SECOND CIRCULATION

8 KEEP CAMBRIDGE MOVING FUND (*Pages 3 - 18*)

10 JOINT CAPITAL CYCLEWAYS PROGRAMME REVIEW (*Pages 19 - 26*)



To: **Executive Councillor for Planning Policy and Transport**

Report by: Simon Payne, Director of Environment – City Council

Relevant scrutiny committee: **City Environment Scrutiny Committee 17/10/2014**

Wards affected: All

Key Decision

Keep Cambridge Moving Fund

1. Executive summary

1.1 The City Council is in discussion with the Highways Agency about the impact of proposed improvements to the A14 on traffic flows, noise, air quality and vibration within Cambridge. When this information has been received, and analysed, options will be prepared to mitigate the impact of the scheme on residents within the city. In the meantime it is recommended to agree the principle of an investment by the City Council of £1.5 million over 25 years to mitigate these impacts.

2. Recommendations

The Executive Councillor for Planning Policy and Transport is recommended to agree the principle of an investment within the next 25 years by Cambridge City Council of £1.5 million into measures that mitigate the impact of trunk road improvements on the A14 in accordance with the approach set out in the foregoing report and that the Head of Finance is requested to consider the financial implications of this commitment in the forthcoming Budget Setting Report of the City Council.

3. Background

3.1 The Capital Programme of the City Council makes provision for the establishment of a 'Keep Cambridge Moving Fund' to reduce the environmental and traffic impact of additional trips within the city that might arise from the A14 scheme.

3.2 In Spring 2014 the Department for Transport published proposals for improvements to the A14 and on 8 July 2014 the Environment Scrutiny Committee agreed an interim response to the proposals subject to

further information that had been requested from the Highways Agency concerning traffic predictions.

3.3 On 18 August 2014 the Director of Strategic Roads and Smart Ticketing at the Department for Transport wrote to the City Council requesting agreement to a draft Heads of Terms Agreement that seeks to confirm the Council's commitment to the 'Keep Cambridge Moving Fund' with an investment of £1.5m over the next 25 years in 'local improvement schemes designed to mitigate the effects of the trunk road works in the City; details of the proposed investments and the purpose and scope of the schemes will be provided to the Secretary of State by means of reports produced by the City Council for this purpose' (ref para 8.1 in the Appendix 1 to this report). This report seeks to respond to that request and set out an approach for addressing this issue.

3.1 Progress in Delivery of the A14 Improvements

3.1.1 The Council's interim position was to give in-principle support for the A14 scheme, subject to understanding the detailed impacts on Cambridge in relation to peak time traffic flows, noise, air-quality and vibration. The Council has been waiting for detailed information on these impacts and the associated proposed impact mitigation measures. This is necessary to appreciate the full impact of the A14 improvement scheme upon Cambridge. The Highways Agency has provided additional scheme information since the close of the scheme public consultation in June 2014 but has not released this more detailed traffic modelling and environmental information publically.

3.1.2 The Highways Agency and their consultants continue to meet with officers and have briefed them on the emerging peak time traffic data and how that work has been modelled and verified. It is likely that the submission of the Development Consent Order Application in November will be the stage that the Council will be able to appreciate the full evidenced impacts of the scheme.

3.1.3 The brief for the Council's retained consultants includes providing commentary on appropriate future schemes within Cambridge for the Keep Cambridge Moving Fund to be invested in. This process can only happen when a full understanding of the impacts and proposed mitigation measures for the A14 scheme is reached. Further investigation of potential KCMF mitigation scheme options may also be necessary, possibly in concert with the Highways Agency team. This work will be undertaken as part of the current engagement with the Highways Agency and as soon as the full information is available.

3.2 Proposed Approach to Keep Cambridge Moving Fund

- 3.2.1 Discussions to date demonstrate that there will be a need to make a strategic investment in measures to mitigate the impact of the A14 works on residents within the city. It is considered that an investment of £1.5m by the City Council would be proportionate to the scale of the likely impact although it may well be that this provision may need to be supplemented by additional funding from other sources depending on the outcome of detailed analysis that needs to be carried out on the traffic data that the City Council has been continually requesting.
- 3.2.2 Once the traffic data has been supplied and analysed it will be possible to bring forward options to mitigate the impacts and this will be the subject of a future report to this committee. These options will be prepared in the context of the wider Transport Strategy for the City and South Cambridgeshire.
- 3.2.3 In the meantime it is recommended that the Director of Environment writes to the Department of Transport to confirm that the City Council is prepared to agree the principle of an investment within the next 25 years by Cambridge City Council of £1.5 million into measures that mitigate the impact of trunk road improvements on the A14. The precise financial arrangements for this investment will be subject to further consideration by the City Council through the forthcoming Budget Setting Report.

4. Implications

(a) Financial Implications

The approved Capital Plan of the City Council makes provision of £700k for the Keep Cambridge Moving Fund and this amount would need to be increased by £800k to achieve the £1.5m budget. It is unlikely that the funding will be required until after 2020 when the A14 Improvements have been completed. The precise timing and spending of the Fund will depend on the nature of the works proposed.

(b) Staffing Implications

There are no staffing implications

(c) Equal Opportunities Implications

There are no equality impact implications at this stage.

(d) Environmental Implications

There are no direct environmental implications of the recommendation. It will be at the next stage, when mitigation measures are considered, that there will be implications. The purpose of the investment will be to achieve a medium to high positive impact on climate change and environmental issues.

(e) Procurement

There are no procurement implications at this stage.

(f) Consultation and communication

At this stage discussions have been taking place at an officer level between the County Council and the Highways Agency. When options are generated for mitigation measures, then these proposals will be subject to full consultation with stakeholders.

(g) Community Safety

There are no community safety implications at this stage.

5. Background papers

The following background papers were used in the preparation of this report:

- [A14 Cambridge to Huntingdon Improvement Scheme Public Consultation April 2014](#)
- [Consultation responses to previous A14 Schemes](#)

6. Appendices

Appendix 1 – Letter dated 18 August 2014 from the Department for Transport

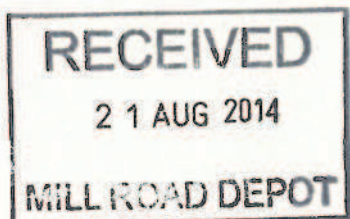
7. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

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Department
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18 August 2014

Dear Simon,

**A14 Cambridge to Huntingdon Improvement Scheme:
Local Funding Arrangements**

Further to my letter dated 31 March 2014 and the reply from Cambridgeshire County Council dated 19 May 2014, I am writing to clarify the Department's position and to propose a way forward.

The draft Heads of Terms accompanying my letter, dated 31 March 2014, proposed two options. The first included arrangements for the £100 million combined commitment to be reduced or increased pro-rata only if there is a substantive change in the scope of the scheme. As the scheme is now fairly well defined neither event is particularly likely to occur and this presents only a very limited risk to any of the parties. The second offered a fixed contribution that is not affected by increases or decreases in costs as a result of changes in the scope of the project.

To summarise, your coordinated response in the reply from Cambridgeshire County Council sought a £100 million ceiling to contributions and a retractable floor to contributions which would be invoked if the cost of the scheme reduces, allowing the local contributors to benefit from pro-rata reductions in the £100 million. As you may know, this proposal was problematic for government, particularly after the removal of the tolling element of the scheme in December 2013 effectively reduced the user's contribution to the cost of the scheme.

However, we wish to retain the support and commitment of all stakeholders in advance of submitting a Development Consent Order (DCO) application to the Planning Inspectorate in autumn 2014. Therefore we are prepared to agree the principle of a retractable floor to contributions if the outturn scheme cost is less than the £1.345 billion set out in the scheme cost estimate, which was annexed to our earlier draft "heads of terms" agreements.

To provide the necessary transparency, the Highways Agency will prepare regular reports to funding partners; the first was sent to cover the period January to March 2014 and attached is a further report to cover the period from April to June 2014.

We have enclosed the revised draft Heads of Terms agreement (version 10.0) that has been prepared in conjunction with Cambridgeshire County Council to reflect the latest proposed local funding arrangements for the scheme. It is intended to form the basis of our contractual arrangement with you and reflects the need for the agreement to allow investment in transport schemes to address local mitigation measures.

It is important that we conclude these arrangements with local partners well in advance of the DCO application to be submitted this autumn. The DCO application must include a funding statement, setting out the arrangements for funding the project through Central Government and local contributions. Therefore, we need to receive written initial agreement with each partner on the attached terms of local funding by the end of August at the latest. This tight timescale creates a slippage to the planned programme but if kept to, we believe this is recoverable before the DCO submission in October.

You may wish to discuss this matter further; my colleagues Paul Williams (Project Sponsor) and Ian Parker (Project Director) would be pleased to meet with you in the next two or three weeks. If you would like to arrange a meeting please contact Paul or Ian directly to arrange.

Yours sincerely

A handwritten signature in black ink, appearing to read 'J D', with a horizontal line underneath.

John Dowie

Enc. Heads of Terms (Rev 10.0)
Progress Report to June 2014

**A14 Cambridge to Huntingdon Improvement Scheme
Heads of Terms for Agreement between:**

(1) THE SECRETARY OF STATE FOR TRANSPORT ("the Secretary of State") of Great Minister House, 33 Horseferry Road, London, SW1P 4DR

and:

(2) CAMBRIDGE CITY COUNCIL of The Guildhall, Cambridge, CB2 3QJ.

WHEREAS:

- (a) The Secretary of State proposes to construct the A14 Cambridge to Huntingdon Improvement Scheme ("the Scheme") over a length of approximately 22 miles from the existing A14 trunk road at Ellington to the A14 Cambridge Northern Bypass at Milton and also including works on the A1 trunk road and various local authority roads.
- (b) The Scheme is currently under development and is to be jointly funded by the Secretary of State and the local authorities and local enterprise partnerships named in this agreement.
- (c) The Outturn Cost of the Scheme is approximately £1.345 billion, based upon a start of works in financial year 2016/17 and completion of the trunk road improvements in financial year 2019/20.

IT IS AGREED AS FOLLOWS:

1. In this Agreement:

- 1.1 "the Scheme" includes all elements of the proposed A14 Cambridge to Huntingdon Improvement Scheme, including works involved in constructing new sections of highway, widening existing sections of highway, diverting side roads, and modifying and de-trunking existing sections of the A14 as set out in Schedule 1;
- 1.2 "the Costs" mean all costs involved in the planning, design, construction and commissioning of the scheme together with estimates of risk, uncertainty, inflation and unscheduled items;
- 1.3 construction of the scheme will proceed, subject to Secretary of State approval of the Development Consent Order application made by the Highways Agency in respect of the scheme, together with the granting of all other relevant consents, licenses and agreements.

2. The Secretary of State and the Highways Agency, in its capacity as an executive agency of the Department for Transport, may make alterations to or change the scope of the Scheme in order to develop the design solution and in response to the statutory processes. No provision in this document fetters the Secretary of State's discretion in this regard.

Financial Contributions of Investors

3. The local authorities and local enterprise partnerships named in this Agreement (the "Investors") will make the contributions to the Cost of the Scheme totalling one hundred million pounds (£100m) not subject to indexation or debt costs and divided in the following proportions:

3.1 Cambridgeshire County Council: twenty five million pounds (£25.0m)

3.2 Fenland District Council: eight hundred thousand pounds (£800,000)

3.3 Huntingdonshire District Council: five million pounds (£5.0m)

- 3.4 South Cambridgeshire District Council: five million pounds (£5.0m)
 - 3.5 Cambridge City Council: one and a half million pounds (£1.5m)
 - 3.6 East Cambridgeshire District Council: one million pounds (£1.0m)
 - 3.7 Suffolk County Council: five hundred thousand pounds (£500,000)
 - 3.8 Peterborough City Council: one and a half million pounds (£1.5m)
 - 3.9 Norfolk County Council: one million pounds (£1.0m)
 - 3.10 Essex County Council: one million pounds (£1.0m)
 - 3.11 Northamptonshire County Council: one and a half million pounds (£1.5m)
 - 3.12 South East Midlands LEP: five hundred thousand pounds (£500,000)
 - 3.13 New Anglia LEP: five hundred thousand pounds (£500,000)
 - 3.14 Greater Cambridge Greater Peterborough LEP: fifty million pounds (£50m)
4. Cambridgeshire Horizons has committed to fund the balance of the £100million contribution through its returning rolling fund.
 5. All financial contributions will be made over a maximum period of twenty-five years. The first payment will be made within two months of the opening date for the Main Improvement Scheme (as defined in Schedule 1) and subsequent payments will be made on 30 January (the "Due Date") in each of the funding years.
 6. The scope of the A14 Cambridge to Huntingdon improvement scheme is set out in Schedule 1 to this Heads of Terms document.

Funding Conditions

7. The following funding conditions will apply:
 - 7.1 that the Highways Agency will use all reasonable endeavours to commence construction (including advance works associated with the Scheme) during 2016, subject to the granting of a Development Consent Order by the Secretary of State;
 - 7.2 that the combined financial commitment of the Investors will be one hundred million pounds and divided between the funding partners in accordance with the financial profile set out in Schedule 2 to this Heads of Terms document, subject to the payment arrangements set out in Clauses 8 and 9;
 - 7.3 that there will be no increase in the combined financial contributions of the Investors beyond one hundred million pounds (£100million) if the outturn cost of the Scheme increases above that set out in Schedule 3 to this Heads of Terms document;
 - 7.4 that there will be a pro-rata reduction in the one hundred million pound (£100 million) combined financial contributions of the Investors if the outturn cost of the Scheme decreases below that set out in Schedule 3 to this Heads of Terms document where this is as a result of changes in the scope of the Scheme as defined in Schedule 1 to this Heads of Terms document; and
 - 7.5 that any reduction pursuant to clause 7.4 will be distributed in proportion of individual contributions of the funding partners.

Payments

8. Payments will be made to the Secretary of State for Transport in January of each Funding Year accordance with the payment profile set out in Schedule 2 to this Heads of Terms document and subject to the following:
 - 8.1 that the funding contributions of Cambridge City Council will be invested in local improvement schemes designed to mitigate the effects of the trunk road improvement works in the City; details of the proposed investments and the purpose and scope of the schemes will be provided to the Secretary of State by means of reports produced by the City Council for this purpose;
 - 8.2 that the Greater Cambridge Greater Peterborough Local Enterprise Partnership (LEP) commits up to 30 percent of potential receipts from Enterprise Zone business rate uplift to the Scheme in any one year and a maximum of 50 percent of receipts over the 25 year funding period; and
 - 8.3 that Cambridgeshire Horizons will make up any shortfall in funding contributions by the local authority and LEP partners.
9. If any payment due under the Agreement is not made on or before the date by which it is due (the "Due Date") as set out in Schedule 2 and subject to clauses 8.1 to 8.3 above then the Secretary of State may charge interest at a daily rate equivalent to three percent per annum above the Bank of England base rate applicable at the time, for the period from the Due Date up to and including the actual date of payment.
10. No Investor will be liable for late or non-payments made by any other Investor.

Communications and Publicity

11. The Secretary of State and the Highways Agency will acknowledge the contributions of the Investors in statements made to the press and media in respect of Scheme funding and the importance of these contributions in making the investment affordable to the Government.
12. The Highways Agency will provide the Investors with reports on the progress of Scheme at appropriate intervals, providing such reasonable details as are necessary to confirm the performance of the Highways Agency against its proposed milestone delivery dates and project stages and will provide notification of any anticipated changes to milestone dates.

Termination

13. Termination:
 - 13.1 Prior to a decision by the Secretary of State to grant the Development Consent Order application made by the Highways Agency in respect of the Scheme, the Secretary of State has the right to terminate the Agreement.
 - 13.2 Any decision by the Secretary of State not to proceed with the Scheme will constitute the termination of the Agreement.
 - 13.3 Once this Agreement is signed, the Investors do not have the right to terminate, subject to sections 13.1 and 13.2 above.

Notice to Proceed

14. Following a decision by the Secretary of State to grant the Development Consent Order and the satisfactory conclusion of the post decision statutory challenge period (or following the satisfactory conclusion of any resulting legal challenges) the Secretary of State will serve a Notice to Proceed.
15. Where the Secretary of State serves the Notice to Proceed the Secretary of State will:
 - a) execute the works comprising the Scheme;
 - b) use reasonable endeavours to complete within the timescales set out in the project schedule and the milestones described in Schedule 1;
 - c) provide the Investors with regular updates on the performance of the works.

Schedule 1: Scope of the Scheme

The Proposed Scheme will comprise the following works:

Main Improvement Scheme:

- a) construction of a new dual two-lane all-purpose carriageway commencing at the existing A14 trunk road at Ellington and extending south to a new junction with the A1 trunk road near Brampton;
- b) construction of a new dual three-lane all-purpose carriageway between the A1 trunk road at Brampton and the existing A14 trunk road near Swavesey together with a new junction at Godmanchester;
- c) widening of the existing A14 trunk road to dual three-lane all-purpose standards between Swavesey and Bar Hill and widening to dual four-lane all-purpose standards between Bar Hill and its junction with the M11 motorway;
- d) improvements to the existing A14 trunk road and slip roads between Girton and Milton junctions, including the widening of the A14 to dual three-lane all-purpose carriageway between Histon and Milton;
- e) improvement of the junction between the M11 motorway, the A428 trunk road, and Huntingdon Road near Girton;
- f) improvement of junctions at Swavesey and Bar Hill together with the construction of a local road between Swavesey and Girton to connect with the improved junctions and accommodate local traffic movements;
- g) widening of the A1 trunk road to provide dual three-lane all-purpose carriageway between Brampton and Alconbury;

Additional Works:

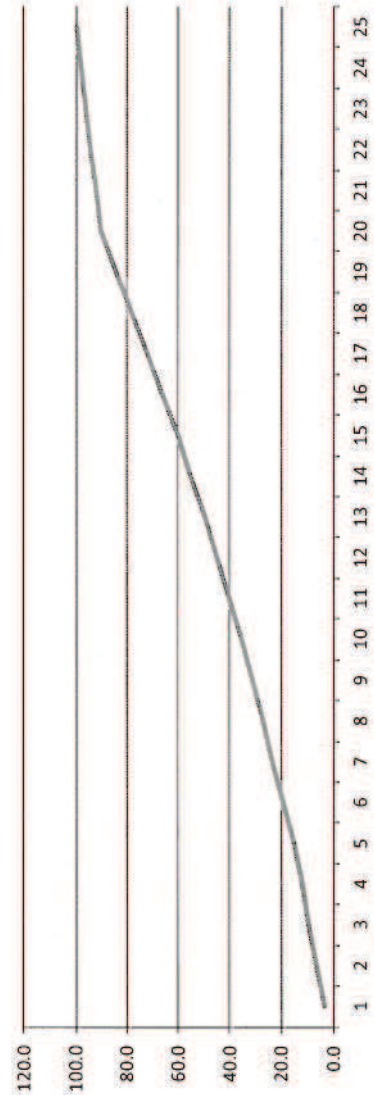
- h) works to remove the existing A14 viaduct structure across Brampton Road and the East Coast Mainline railway together with approach embankments and connection of the former A14 trunk road to the existing local road network; and
- i) de-trunking of the existing A14 between Brampton Hut and Alconbury with its connection to the improved A14 trunk road at Swavesey.

Proposed Milestone Dates:

Pre-Application Consultation:	Spring/Summer 2014
Development Consent Order:	Autumn 2014
Secretary of State Approval to Proceed:	Spring 2016
Construction Start-of-Works:	Autumn 2016
Main Improvement Scheme Open to Traffic:	December 2019

Schedule 2: Funding Profile

Investor	Year																				Total					
	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39		40	41	42	43	44
CAMBRIDGESHIRE COUNTY COUNCIL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	25.0
FENLAND DISTRICT COUNCIL	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.8
HUNTINGDONSHIRE DISTRICT COUNCIL	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	5.0
SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	5.0
CAMBRIDGE CITY COUNCIL	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	1.5
EAST CAMBRIDGESHIRE DISTRICT COUNCIL	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	1.0
SUFFOLK COUNTY COUNCIL	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.5
PETERBOROUGH CITY COUNCIL	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	1.5
NORFOLK COUNTY COUNCIL	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	1.0
ESSEX COUNTY COUNCIL	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	1.0
NORTHAMPTONSHIRE COUNTY COUNCIL	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	1.5
SE MIDLANDS LEP	0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.5
NEW ANGLIA LEP	0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.5
GREATER CAMBRIDGE GREATER PETERBOROUGH LEP	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.0
CAMBRIDGESHIRE HORIZONS	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	5.20
Total In Year	3.5	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	100
Cumulative Total	3.5	6.4	9.4	12.3	15.3	19.3	23.3	27.2	31.2	35.2	40.2	45.2	50.1	55.1	60.1	66.1	72.2	78.2	84.3	90.3	92.2	94.2	96.1	98.1	100	



Schedule 3: Scheme Cost Estimate

1. Context

- 1.1 The following scheme cost estimate was prepared by the Highways Agency's commercial department at the request of the project team in August 2013 and is the most current estimate of Scheme costs relating to the A14 Cambridge to Huntingdon improvement scheme.
- 1.2 The cost estimate includes costs incurred in the planning, development and design of the Scheme as well as estimates of land and construction costs and associated supervision. It includes the costs of statutory approvals and third party costs.
- 1.3 Allowance is made for project and programme risk, project uncertainties and unscheduled items arising from further design development.
- 1.4 The cost is an outturn cost based on a construction start date in financial year 2016/17 and completion in financial year 2019/20. The outturn cost has been calculated using government estimates of inflation.

2. Cost Estimate

- 2.1 The following table provides a breakdown of the latest engineer's scheme cost estimate for the A14 Cambridge to Huntingdon Improvement Scheme:

Item	£m
Base Estimate	759.77
Unscheduled Items	72.53
Risk Adjustment	92.89
Uncertainty Allowance	<u>20.82</u>
SUB TOTAL	946.01
Inflation Adjustment	305.83
Portfolio Risk	<u>92.95</u>
OUTTURN COST	1,344.79

- 2.2 This represents a P50 range estimate for the scheme, based on the level of design detail available at scheme options phase and following the completion of value engineering activities to challenge the cost baseline.

3.4 Work is continuing on the environmental impact assessment and Environmental Statement for the scheme, which will also form part of the Development Consent Order application.

4. Consultation Issues

4.1 The Planning Act 2008 requires a statutory community and stakeholder consultation to be undertaken during the pre-application phase of the Development Consent Order process.

4.2 A pre-application consultation with the community, local authorities, businesses, landowners and other stakeholders took place between 7 April and 15 June 2014 and included over thirty events and exhibitions which were attended by over 1,500 individuals. Over 1,150 online and print-format questionnaires were completed and over 250 representations were made by a variety of other means.

4.3 Some 86 percent of respondents believed that the scheme is needed whilst over half considered that the proposed scheme, as presented by the Highways Agency, is the right solution. However, many sensible and constructive ideas were received and over 250 changes to the proposals have been made as a result of the representations received. Almost all the local authorities in the region (a draft response has been received from Cambridge City Council) responded to the consultation and all were generally supportive of the proposals.

4.4 Key issues raised by respondents included the removal of the existing A14 viaduct over the mainline railway in Huntingdon (over 70 percent support its demolition), the need for more detail around mitigation measures to minimise local impacts, and the general desire to progress the scheme as quickly as possible. Other issues included the further consideration of the Northstowe and other major developments, the development of non-motorised user provisions, and a range of detailed land-related issues.

4.5 A decision was taken not to make a preferred route announcement until after the end of the pre-application consultation. The announcement of a preferred route is not a statutory requirement under the Planning Act 2008 and the Highways Agency believes that it should objectively consider the outcome of the current phase of consultation before making such a decision. It is anticipated that the preferred route announcement will be made in July 2014. Route safeguarding arrangements will also be put in place in parallel with the preferred route announcement.

4.6 A further consultation exercise is likely to be required prior to the submission of the DCO application to explain arrangements for the extraction of materials for earthworks construction. This is likely to take place within the next two months and will proceed at a scale appropriate.

5. Project Delivery Issues

5.1 The Highways Agency intends to appoint a detailed designer, a number of construction contractors, and other resources necessary to deliver the scheme. The primary resources are likely to be procured from the Highways Agency's Collaborative Delivery Framework (CDF) which will be in place by October 2014. A secondary competition will take place shortly thereafter and it is anticipated that appointments will be made by February 2015.

Ian Parker
Project Director

A14 Cambridge to Huntingdon Improvement Scheme

Progress Report to Funding Partners June 2014

1. Overview

- 1.1 The A14 Cambridge to Huntingdon improvement scheme is progressing in accordance with the **Highways Agency's programme**. The start-of-works date in late 2016 remains achievable, subject to confirmation by the Secretary of State in early 2016.
- 1.2 Preliminary design is substantially complete and the project remains on programme, with submission of the Development Consent Order application still scheduled to take place in autumn 2014.
- 1.3 A pre-application statutory consultation exercise commenced in April 2014 and concluded in June 2014. No major issues emerged that affected the general principles of the scheme and there was widespread community support: over 85 percent of respondents believe the scheme is needed and over half felt that the solution we have proposed is the right one.

2. Funding Arrangements

- 2.1 Agreement in principle has been reached between the Department for Transport and local funding partners in relation to the funding arrangements for the scheme.
- 2.2 The Department for Transport has confirmed that there will be a £100million ceiling to local contributions and that a retractable floor to contributions will apply if, as a result of changes in the scope of the scheme, the cost falls below the £1.34 billion benchmark outturn cost set out in the Heads of Terms agreement. In the latter case, the obligation of the local funders will reduce pro-rata in proportion to the outturn scheme cost.
- 2.3 It is now a matter of urgency that Heads of Terms agreements are completed with each local partner in order to ensure that the proposed timetable for submitting the Development Consent Order application is not placed at risk.

3. Scheme Development Issues

- 3.1 The engineering and environmental design of the scheme has proceeded in this period and it is anticipated that the preliminary design will be completed and "frozen" by the end of July 2014. This design forms the basis for the Development Consent Order application.
- 3.2 Final changes to the preliminary design are currently taking place to reflect the outcomes of community and stakeholder consultation; to date over 250 minor changes have been made to the proposed design.
- 3.3 Further work is being completed to validate the traffic model, which has been updated to provide a more robust and complete picture of present-day and future traffic flows on the network affected by the scheme.



Cycleways Joint Capital Programme Review

Key Decision: No

To: Cllr Kevin Blencowe, Executive Councillor
for Planning, Policy & Transport

Report by: Simon Payne – Director of Environment
Scrutiny Committee Environment 17th October 2014

Wards affected All Cambridge Wards

1. Executive Summary

This report is intended to advise Environment Scrutiny Committee of the principal achievements of the Joint Cycleways Capital Programme since its inception in 2002, its extension to 2014-15 in 2011, and consideration of further extending the programme beyond 2014-15.

2. Recommendations

The Executive Councillor is recommended to:

1. Note the progress and achievements to date of the Cycleways Capital Programme (PR007).
2. Consider an annual funding allocation to match that currently provided by the County Council each year, to be considered in the Budget Setting Report to extend the programme.
3. Subject to the outcome of the capital bid recommendation (2 above), to bring a report back to this Committee setting how the extended Cycleways Joint Capital Programme is proposed to be managed.

3. Background

- 3.1 The City Council works jointly with Cambridgeshire County Council on developing and promoting cycling. The work includes both the introduction of new facilities and the improvement of existing facilities used by cyclists. The jointly funded programme commenced in 2002 to which the County and City Councils contributed an annual budget of £50,000 per annum over the period 2002-05. A further £50,000 per annum was approved as part of the budget setting process in 2005, giving an annual budget of £100,000. This was supplemented by a further one-off allocation from savings of £250,000 in 2009.
- 3.2 The initial programme focus was on radial routes into the city, although the completion of improvements to the Madingley Road corridor was deferred due to complexities around bus priority and implications of the (then) Transport Innovation Fund bid. A prioritisation method for schemes was agreed at the (then) Cambridge Traffic Management Area Joint Committee (AJC) on 24th April 2006. Amendments or additions to the list have been considered and approved by AJC on a rolling basis since, including The Tins, Downham's Lane and Radegund Road/Perne Road roundabout improvements, and further supported by Environment Scrutiny Committee.
- 3.3 On 11 January 2011, Environment (Climate Change & Growth) Scrutiny Committee approved an extension to the programme to 2014-15 in order to enable these projects to be completed. This included the carry forward of then unspent cycleway programme budget (£138,000), plus a further allocation of £50,000 per annum for four years to match funding available from the County Council, giving a total programme budget of £538,000.

4. Review of Principal Achievements

- 4.1 The table below identifies the principal programme achievements over the period 2002-12; via an investment totalling just over £1.4 million. A compilation of images

illustrating a range of schemes delivered by the programme over the past four years is included in Appendix A.

4.2 In addition to the major schemes completed, smaller schemes such as the installation of kerbs flush with carriageway surfacing, provision of contra-flow cycling in one-way streets and the installation of reflective panels on Stourbridge Common have also contributed to the improvement and extension of the City cycle network.

Individual projects within the programme:	Spend (£000)
Newmarket Road corridor cycle improvements	394
Coe Fen National Cycle Network route; £106k of this was funded through a Growth Area Delivery Grant	213
Coton Footpath	151
Madingley Road (part)	150
Riverside improvement	140
New Bit path	125
Re-signage of Cycle network & accompanying publicity map	73
Victoria Avenue Toucan crossings (£50k project undertaken by Cambridgeshire County Council as their matched funding for 2005-06)	50
Chesterton Hall Crescent cycle route	34
The Tins Path – contribution to Cycle Cambridge scheme	30
One-way streets: Not as many schemes as were hoped could be progressed due to opposition from local members and residents and issues of space	23
Small schemes	22
Total Spend (2002-12)	1,405

5. Current Programme Plans

- 5.1 Since 2012, further projects have and are continuing to be developed and delivered to complement the programme already completed. The Downham's Lane cycleway, which improves an important and well-used link between Milton Road and Kings Hedges, has been substantially completed – with planting work to follow over the autumn/winter 2014-15 period. The final cost of the project is expected to be within the budget allocation of £80,000.
- 5.2 Work to improve the safety of cyclists using the roundabout between Perne Road/Radegund Road and Birdwood Road is nearing completion. This project involves a significant narrowing of the roundabout circulatory carriageway to reduce traffic speeds and improve visibility, along with improved off-road links. The joint cycleways programme is contributing around £103,000 towards the cost of this work, with the balance (in excess of £350,000) coming from the Department for Transport.
- 5.3 Work to improve the diagonal path across Jesus Green between Victoria Avenue and Jesus Lock is also progressing well and is due for completion this autumn. The project will lift and widen the existing path and improve the lighting, along with accommodating Wi-Fi antenna funded through the Connecting Cambridgeshire superfast broadband project, at a cost of some £165,000.
- 5.4 The programme is also providing £30,000 towards improvements in Fen Road, Chesterton, alongside S106 monies allocated by the County Council through the Area Transport Corridor approach. This project is currently at the design stage with a local public consultation exercise having taken place over the summer, and is expected to progress in early 2015-16.
- 5.5 The programme is also contributing towards improvements to Green Dragon Bridge, which crosses the River Cam between Stourbridge Common and Chesterton. This relatively narrow bridge is used by thousands of pedestrians and cyclists every day, and the work is intended to both

improve accessibility and reduce conflict between users. Some local consultation on potential options has been undertaken and more detailed design work, along with further consultation will follow over the autumn/winter period. Project costs will depend on the nature of the work undertaken and at this stage are unclear, but up to £120,000 is expected to be available within the existing joint allocation to fund improvements here.

- 5.6 In recent years up to £10,000 has been allocated annually to minor cycling improvements across Cambridge and work has recently been completed to improve paths in Brooklands Avenue, with improvements to cycle parking in Cherry Hinton Hall due shortly. Further minor projects are under consideration in Petersfield, at Queens Green, Lammas Land and in Wadloes Road.
- 5.7 The following table provides a breakdown of the forecast spend by project of the remaining programme budget. Due to staff resource constraints and other difficulties, the delivery of three of these projects has needed to be re-phased to year 2015-16:

Project	Likely costs to 2014-15 (£000)	Re-phased to 2015-16 (£000)	Total (£000)
Downham's Lane	80	-	80
Perne Road/Radegund Road roundabout	103	-	103
Jesus Green path	165	-	165
Fen Road, Chesterton	10	20	30
Green Dragon Bridge	10	110	120
Further minor improvements	30	10	40
Anticipated Total Spend	398	140	538

6. Implications

(a) Financial

This is a jointly funded capital programme between the City and County Councils for investment in cycling related improvements in Cambridge City. The majority of the programme's projects are on the public highway or hard-surfaced definitive footpaths, which are both the maintenance responsibility of the County Council. As a result, the programme has no significant revenue implications for the City Council.

(b) Staffing

Both the City and County Council have strengthened their staffing capacity to develop and deliver cycle related improvements in recent years. Any extension of the existing programme budget can be managed and delivered without the requirement for additional staffing resource.

(c) Equal Opportunities

Walking and cycling are particularly easy and affordable modes of transport for shorter trips around the city and do not discriminate between any particular user groups. All schemes are designed to accommodate those less able and/or mobile. The overall impact of investment in such facilities is therefore considered to be positive.

(d) Environmental

Despite the development of cleaner engines, motorised traffic is believed to be a significant contributor towards global greenhouse gases that are affecting a change in climate. Higher levels of walking and cycling have the potential to reduce motorised traffic levels. Cambridge already experiences much higher levels of cycling than the UK generally, and the investment in cycling facilities in Cambridge is aimed at maintaining and increasing those levels further. The overall impact of the programme on the environment for Cambridge is therefore rated as +M (positive; Medium).

(e) Procurement

Improvement to cycle facilities within Cambridge are, dependant on their nature, scope, scale and complexity either delivered in-house utilising existing resources within the Streets & Open Spaces service, or via existing framework contract arrangements (such as Perne Road roundabout and Jesus lane path). Other schemes have been awarded and constructed via individual competitive tender processes.

(f) Consultation and communication

The population of Cambridge has grown to expect to be able to make a significant contribution towards the development of public realm improvements across the city. All significant proposals, therefore, include comprehensive arrangements for local consultation. Opportunities to use information technology to inform and consult residents and visitors are used extensively; with further channels explored as opportunities become available.

(g) Community Safety

More sustainable modes of transport such as walking and cycling promote face to face contact and reduce social exclusion and are thus considered to have a positive impact on community safety.

7. Background Papers

- 7.1 These background papers were used in the preparation of this report:

Environment (Climate Change & Growth) Scrutiny Committee meeting 11/01/2011 – Cycleways Joint Capital Programme Review

8. Appendices

Appendix A – Images identifying range of projects implemented

9. Inspection of papers

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