

Agenda Item 9	Appendix
Budget Update Report September 2023	C

DETAILS OF PROPOSED SCHEMES TO BE FUNDED FROM ADDITIONAL TREASURY MANAGEMENT INCOME

INCREASED CONNECTIVITY

Demand Responsive Transport additional pilot - £300k

As part of the work to inform the bus network review research has been carried out on demand responsive transport (DRT). It recommends that a further 4 DRT pilots are introduced across Cambridgeshire and Peterborough as part of the wider network review. DRT can help to fill in gaps between scheduled services, reaching more remote rural communities. The research indicates an estimated cost of c£300k per pilot for one year. Funding for pilots could come from the existing buses budget or BSIP+. Using these budgets would reduce the money available for scheduled services. It is proposed to allocate £300k to enable one DRT pilot to be put in place for 2024-25. Where that will be will depend on decisions taken by the Board on the network review in November.

Civil Parking Enforcement (CPE) - £150k

CPE transfers the powers and responsibilities for on-street parking enforcement from the Police to the Highway Authority, enabling local authority led enforcement of parking offences. Fenland, Huntingdonshire and South Cambridgeshire District Councils have requested implementation of CPE across their areas. (East Cambridgeshire is not currently considering the introduction of CPE and Cambridge City already has CPE powers). CPCA has committed to contributing £150k (a third of the costs) towards the roll out across the three districts, matched by the County and Greater Cambridge Partnership. This approach aligns with Modal Shift and Active Travel which encourage greater use of public transport across the County. Districts will be responsible for the running costs of the scheme.

Bus Reform consultation - £150k

Funding reserved to support the consultation on options for bus franchising or extended partnership depending on the Board's decision on this item. The Board is scheduled to consider the Outline Business Case in September and, if approved, to commence the independent review of the OBC after that decision. The Board would then take a final decision on the OBC in January, after which, if approved, extensive consultation would take place.

ENABLING RESILIENT COMMUNITIES

Developing climate evidence and data - £150k

The high level evidence for the current Climate Action Plan was prepared in 2019-2020 and updating the evidence is an action set out in the Plan. This climate evidence is needed to support local collaborative action and also to enhance engagement with regional and national stakeholders to adjust their programmes and offer support. One specific area that requires focus is Cleantech. The Climate Action Plan sets out an action to support the growth of businesses that are providing solutions and opportunities to address climate issues so an understanding is needed of the existing 'cleantech' businesses in our area and how they can grow and provide locally based solutions.

Delivering the Climate Action Plan - £110k

The Authority's work on climate issues through the Climate Partnership requires the extension of the secondment of the Climate Project Manager for 6 months to the end of the financial year. The role will be reviewed for future years as part of the MTFP process. Additionally Environment and Sustainable Communities Committee have approved holding a Climate Summit in November 2023. It is part of the journey to update the Climate Action Plan

in 2025. The Summit will bring together key stakeholders to take stock of action on climate change mitigation and adaptation and discuss the challenges ahead. Some of the funding will also enable the Parks Partnership to create a sustainable future for parks and public open spaces in line with the aspirations of the Cambridgeshire and Peterborough Health & Wellbeing and Integrated Care Strategy Priority 2 'Create an environment to give people the opportunity to be as healthy as they can be.'

Local Area Energy Plan - £60k

Delivery against our corporate priorities has a dependency on how successfully our energy systems can grow and adapt. This includes the increase in flexibility needed because of more local energy generation, providing sufficient capacity to support the high growth rates of the area, supporting the increase in electric vehicles and alternative fuels, and addressing energy affordability issues for businesses and residents. Working with the Energy Catapult, Peterborough City Council has produced a Local Area Energy Plan that provides a local picture to understand these issues and target action. The same is required for Cambridgeshire and these funds would contribute to that Plan.

Future Fens - £70k

Through the Future Fens Integrated Adaptation partnership CPCA is part of multi-sector approach to water supply and flood management in the Fens to develop resilience in the face of changing climate across the complex low-lying landscape, delivering environmental and social benefits. Our investment in this partnership requires appropriate funding from other partners and engagement of relevant councils and is in line with the Mayoral pledge to promote, protect and grow the Fens.

AMBITIOUS SKILLS AND EMPLOYMENT OPPORTUNITIES

Delivering Health & Wellbeing Strategy Skills - £500k

As part of joint working with the Integrated Care Board a Health & Wellbeing and Integrated Care Strategy has been developed, which was approved in December 2022. Priority 3 of that Strategy focuses on reducing poverty through better employment, skills and better housing. The funding will be used to support skills development pilots in targeted areas across the Cambridgeshire & Peterborough, as well as piloting approaches to develop the health and social care workforce needed for the future.

TOTAL COST OF PROPOSALS £1.49m