

Cambridgeshire **Horizons**

Draft Business Plan 2007 to 2011



Version 0.7

1. EXECUTIVE SUMMARY

TO BE COMPLETED

2. PURPOSE OF THE PLAN

- 2.1 The purpose of this document is to provide a detailed business plan of the activities of Cambridgeshire Horizons over the next 3-year period. The company will adopt a business plan for every accounting year although the business case will cover the following 2 years (and in this case to 2010/11).
- 2.2 It will provide a framework to provide accountability for founding members. It provides a resource plan with links to yet to be developed Performance framework, showing the deployment of resources against priorities of its members.
- 2.3 The business plan seeks to cover the following –
- Any funding or other support to be provided by the member organisations
 - A budget in respect of proposed expenditure by the company
 - Activities to be undertaken by the Company and key outcomes for which the company will be responsible
 - Key deliverables to be undertaken by the member organisations
 - Details of personnel required by the company
 - Deployment of resources
 - Risk management.
- 2.4 This plan will be a rolling document considered annually in December with agreement for refresh in February.
- 2.5 No action is to be taken by or on behalf of the company unless such action accords and complies with the business plan. It is intended that the activities of the Company will be governed by the business plan.

3. VISION

Cambridgeshire's Context

- 3.1 The economic success of the Cambridge Sub-region has made it one of the most attractive places to live and work in the UK. It offers a vibrant commercial network, world-famous research and academic institutions, and a high quality of life which continues to draw both enterprises from across the country and around the world.
- 3.2 However, economic growth cannot take place without significant new housing and infrastructure development.

- 3.3 The pressure on housing and infrastructure is acute. Housing shortages have led to high prices and increased commuting distances. First time buyers struggle to get on the housing ladder and the level of affordable and key worker housing must double to meet the local need. Employers face recruitment difficulties as the number of jobs in the private and public sector grow and local unemployment levels in Cambridgeshire remain at just over 1%. The Cambridge Sub-region Implementation Study estimated the total infrastructure cost to be over £2 billion (2001).
- 3.4 Strategic infrastructure must be developed and improved to support existing communities and to unlock employment and housing growth. Traffic on our roads has grown by 30% over the last ten years compared with the national average of 19%, meaning that investment in public transport and trunk roads – the A14 in particular – is desperately needed.
- 3.5 Equally importantly, new housing must be supported by local infrastructure to ensure its viability and sustainability. This includes local transport infrastructure as well as the comprehensive provision of health, education, leisure, green spaces and other community facilities – the development of sustainable communities.
- 3.6 The Cambridgeshire Structure Plan will deliver 47,500 homes by 2016 to address housing need.

Cambridgeshire Horizons

- 3.7 Cambridgeshire Horizons is a non-profit making company set up by the Cambridgeshire Local Authorities to drive forward the development of new communities and infrastructure in the Cambridge Sub-region, in accordance with the approved Structure Plan.
- 3.8 Growth will bring many benefits to the Cambridge Sub-region, for example in providing a range of new and affordable homes for existing residents, their children and newcomers to the area and ensuring that Cambridge's economic success can be sustained into the future.
- 3.9 Our job, with our partners, is not only to make that growth happen, but to make it happen in a way that gives us the best urban environments, improved recreation opportunities, enhances the countryside, provides balanced communities with good schools, community and cultural facilities, delivers transport and utilities infrastructure, and provides homes that people can afford to rent or buy.
- 3.10 Delivery in the sub-region is driven by Cambridgeshire Horizons who are responsible for bringing together local partners to deliver sustainable communities in line with the Cambridgeshire Structure Plan.
- 3.11 Cambridgeshire Horizons has been established in recognition of the fact that no agency or authority acting on its own can expect to achieve the outcomes identified in the

Structure Plan. Creating a body which is able to work across agencies / authorities and with the private sector to ensure the delivery of growth to the highest possible national / international standards gives Cambridgeshire the best possible prospect of success.

Vision statement

- 3.12 To drive forward sustainable growth in the sub-region in accordance with the approved development and infrastructure plans.

4. Cambridgeshire Horizons

Membership and Operating Conventions

- 4.1 Full members of Horizons are:
- Cambridgeshire County Council
 - Cambridge City Council
 - East Cambridgeshire District Council
 - Fenland District Council
 - Huntingdonshire District Council
 - South Cambridgeshire District Council
 - English Partnerships
 - East of England Development Agency
- 4.2 These members have signed a Members Agreement and together with the Department for Communities and Local Government (DCLG) have contributed financially to the company.
- 4.3 As the company is limited by guarantee, each member of the company guarantees the sum of £1 to the Company and this is the limit of each member's liability.

Board of Directors

- 4.4 The board consists of a maximum of 20 directors in office at any one time. Each member organisation is entitled to appoint one person as a director and to remove any person so appointed.
- 4.5 Additional representatives will come from –
- University of Cambridge
 - Cambridge Housing Society Association
 - A representative drawn from each of the utility, Health and landowner/developer sectors (“Representatives”)

Unanimous approval of the member organisation directors will be required to appoint any other person as a Director.

- 4.8 The board is responsible for appointing persons to act as Chief Executive and

Company Secretary of the Company and may remove any person so appointed. A structure chart of the board can be found in appendix 1.

New Accountability Structures

- 4.9 The Board has agreed to establish a Joint Strategic Growth Implementation Committee (JSGIC) to oversee delivery in the Cambridge and South Cambridgeshire area. Membership terms of reference for this committee are shown in appendix 2.
- 4.10 The JSGIC is supported by officer structures as shown in **appendix 3**, including the Senior Officer Boards and Delivery Boards for Urban Fringes and Northstowe.

Roles and Responsibilities of Board Members

- 4.9 Horizons has clear responsibilities for the co-ordination of delivering the structure plan. This can only be done effectively through comprehensive programme management which commits both Horizons and partners to achieving an agreed set of objectives. Horizons will take an active role to ensure decisive action is taken, deals are done, commitments are honoured and targets are met by all parties in the growth strategies.
- 4.10 This business case acts as the basis for meeting this requirement and all members of horizons must agree to the objectives /actions as laid out. The actions of partners will form part of the performance management framework and would be subject to similar scrutiny to that of Horizons itself.

Horizons Roles and Responsibilities

- 4.11 The structure of Horizons can be found in Appendix 3. The key roles and responsibilities for Horizons are -
- Project and programme management – at a level suitable for the complexity of the major developments. The role includes coordinating information from local authorities, maintain a detailed risk register, operate an issues log and monitor the critical path. To ensure that growth is delivered in a timely fashion and that all the partners are delivering their constituent actions.
 - Development of quality of life and sustainable infrastructure strategies including arts, sports, sustainable building methods, water, energy and communicating technology. Work will also be required in implementing these programmes ensuring clear guidance is in place and that this is established clearly with developers.
 - Securing additional funding streams for the areas including GAF and Housing Delivery Fund.
 - Political co-ordination, seeking to manage the difference between the local

authorities to promote the growth agenda. This will involve holding regular, high level political meetings to build support and steer the growth agenda.

- Involvement in aspects of s106 negotiation including assessing viability and rationalising the requirements where appropriate. This will also involve co-ordinating the requirements of individual authorities and undertaking detailed viability work to ensure the s106 packages are achievable.
- Setting out a strategy for Section 106 co-ordination including the clarification of roles with Members.
- Championing sustainable growth in Cambridgeshire.
- Commissioning consultant studies across a range of topic
- Prompting the highest level of sustainable development including future proofing against climate change.
- Coordination of communication in relation to the Growth Agenda
- Full consideration of capital and revenue costs of delivering growth requirements
- Coordinating the input to the growth agenda from utility and other service providers.
- Development of a business plan for the growth areas to ensure that appropriate levels of funds are secured and growth is proceeding as expected, including Long Term Delivery Plan and Programme of Development.

4.12 In the Cambridge City and South Cambridgeshire area, the local authorities have established a Section 29 Committee to undertake plan making responsibilities for the major sites and Joint Development Control Committees to determine planning applications. Although Horizons is not represented on these committees, as it does not have a policy making and development control role, it is recognised that these Committees are an important part of the implementation process and therefore their activities need to be incorporated within the overall programme management framework undertaken by Horizons.

Analysis of Horizons

4.13 The SWOT analysis provides a good framework for reviewing the strategy, position and direction of Horizons. Figure 1 provides a subjective assessment of the position of the organisation and its future prospects. Further consideration of the weaknesses and threats are given in the section on risk analysis, particularly on how these are negated.

FIGURE 1 – CAMBRIDGESHIRE HORIZONS SWOT ANALYSIS

<p>STRENGTHS</p> <p>Established organisation Strong partnership history Nationally regarded organisation that is well established. In a position to learn lessons from past developments (e.g. Camborne, Arbury Park) Unique position of influence between local authority and developers</p>	<p>WEAKNESSES</p> <p>Internal Capacity to deliver Reliance upon others to deliver key tasks – outside of direct control. Longer term financing opportunities. Staffing changes Current lack of performance management framework and key milestones Uncertainty in roles and responsibilities with local authority and developers</p>
<p>OPPORTUNITIES</p> <p>Political changes Greater partnerships opportunities Key founders committed to meeting objectives. Availability of government funding Current buoyancy of housing / employment market Public policy committed to supporting innovative and sustainable development</p>	<p>THREATS</p> <p>Political change Partnerships arrangements breaking down Economic changes Reduction in central government financial support Planning issues Environmental consideration Potential labour shortages caused by competition from 2012 Olympics Further loss of key staff</p>

5. KEY STRATEGIC OBJECTIVES

5.1 Taking account of Cambridgeshire’s context and the aims of Horizons, the key strategic objectives can be summarised as being -

- To co-ordinate development and infrastructure implementation.
- To overcome barriers to development projects.
- To secure funding commitments for infrastructure.
- To ensure developments employ high quality sustainable design.
- To communicate the benefits of the planned development to the wider community.
- To develop sustainable eco-communities.

5.2 Translating these objectives into deliverables and plans are covered in the following sections.

6. KEY DELIVERABLES AND ASSESSING PERFORMANCE

6.1 The strategic objectives of Horizons can be further broken down into targets to be delivered by Horizons -

- Housing trajectory and affordable housing targets
- Employment

- Transport and Access
- Sustainable infrastructure
- Green infrastructure and environmental protection
- Culture and arts
- Sports and leisure
- Design quality
- Community engagement

6.2 In order to monitor both progress and success against these targets for the Horizons Board there is a requirement to develop a performance framework for reporting back to members on a bi-annual basis (including at the AGM). The performance framework would encompass –

- Performance against key deliverables
- Accomplishment of timescales
- Financial management against expected costs/resources
- Accountability, reporting and openness requirements

6.3 A performance framework will be developed in the autumn and this will work alongside the business plan.

7. KEY WORKSTREAMS

7.1 A full list of the detailed tasks in order to meet the objective up to 2011 can be found in Appendix 4. Also included within this section are the costings of the individual workstreams. Detailed delivery plans have been developed for each of the major developments and these cover the development programme, resources and funding, delivery targets and risk management issues.

7.2 The key workstreams are –

- [Key Strategies and Cross-Cutting Studies/Strategic Infrastructure](#)
- Major Developments
 - [Northstowe](#)
 - [Cambridge Southern Fringe/ North-West Cambridge](#)
 - [Cambridge East](#)
 - [Cambridge Northern Fringe East](#)
 - [Market Towns and Rural](#)
- [Programme and Project Management](#)
- [Communicating Sustainable Growth](#)
- [Growth Area Fund \(GAF\) Projects](#)

Key Strategies and Cross-Cutting Studies/Strategic Infrastructure

7.3 There are a number of strategic projects that are critical to the development programme. Horizons is working with the relevant agencies and statutory bodies to

ensure that effective delivery mechanisms are in place and that these projects are integrated into the phasing of the development programme.

- 7.4 Forums for Health and Sustainable Infrastructure have been established and close working relationships have been developed with other sectors such as education and housing to ensure that a co-ordinated approach is taken not only within developments but across the sub-region.
- 7.5 Key Strategic Infrastructure projects include:
- A14 upgrading
 - Cambridgeshire Guided Busway
 - Railway Station and interchange at Chesterton Sidings
 - Transport interchanges and bus priorities
 - Road links and access to new developments
 - Electricity supply upgrading
 - Utility services
 - Brownfield land assembly
 - Waste management
 - Health and Education
 - Cultural and leisure facilities
- 7.6 A co-ordinated delivery plan for sustainable growth in the Cambridge Sub Region has been produced to assist with the transfer of Government -owned land for development and work with Government agencies to progress key infrastructure projects. Work continues with the County Council to develop a new long-term transport strategy for the Cambridge Sub-region, develop funding strategies for growth that will ensure benefit to existing and new communities.

Major Developments – Northstowe

- 7.7 Northstowe will be a sustainable new town for the 21st century and will be in response to the Governments Eco-Town and zero carbon Agenda. It will be built about 5 miles from the centre of Cambridge to the highest standards of design and environmental quality. Its town centre will contain a lively mix of shops, restaurants, offices and civic uses, well supported by local schools and community facilities. Northstowe will be served by the Cambridgeshire Guided Busway to provide excellent public transport links to St Ives, Huntingdon and Cambridge and easy access to a wide range of sub-regional employment and leisure facilities. The latest technological advances will be used to create a modern connected community. The town is expected to accommodate up to 8,000-10,000 homes, 4,800 of which will be constructed by 2016.
- 7.8 Key initial dates for the project are –
- Summer 2007 - Submission of new joint outline planning application
 - Late 2007 - Decision on new joint outline application expected

- Early 2008 - House construction starts
- 2016 - 4,800 new homes completed

Major Developments – Cambridge Southern Fringe/ North-West Cambridge

- 7.9 Two new residential areas are planned in North West Cambridge, providing around 3000 new homes in a landscaped environment. Land between Madingley Road and Huntingdon Road will be developed by Cambridge University to meet its longer term needs for key worker housing, as well as providing some additional faculty and research space to supplement land already being developed in West Cambridge. Land between Huntingdon Road and Histon Road will be developed to provide a new high-quality residential suburb with a range of local facilities and well-landscaped open spaces reaching out to the countryside to the North. The two sites fall within the boundaries of both Cambridge City and South Cambridgeshire District.
- 7.10 Key initial dates for the project are –
- Autumn 2007 – Area Action Plan (AAP) preferred options consultation
 - End 2007 - AAP submission to government
 - Early 2009 - Adoption of AAP

Major Developments – Cambridge East

- 7.11 Cambridge East will provide a completely new urban quarter on the east side of Cambridge. The site is made up of three areas:
- Cambridge Airport
 - North of Newmarket Road
 - North of Cherry Hinton
- 7.12 This is a major opportunity to build a large number of the homes that Cambridge needs close to the city without harming its historic setting, and to build at an urban density that takes full advantage of the scale and location of the site. At least 10,000 new homes are planned, built around a new mixed use centre, and fronting a major new open space running through the development linking Coldham's Common to a new Country Park around Teversham village. New footpaths, cycleways and an extended network of high-quality public transport will link the new quarter to the city centre and to the other centres of employment around the edge of the city.
- 7.13 The majority of the development is planned to take place after 2016. However, to enable some housing development to take place before then the local planning authorities are jointly developing the Cambridge East Area Action Plan (AAP) to:
- Establish a vision for Cambridge East.
 - Set out the broad policy context for the development of the area as a whole.
 - Provide more detailed guidance for the first phase of development North of Newmarket Road.

7.14 Key initial dates for the project are –

- July 2007 - Public Examination of Cambridge East AAP
- Autumn 2007 - Binding Inspector's Report for Cambridge East AAP

Major Developments – Cambridge Northern Fringe East

7.15 A new mixed-use community of 900 homes, including 282 affordable homes, with a school, shops and employment facilities is planned at the western end of the Northern Fringe at Arbury Camp. At the eastern end plans for a new urban community of over 2000 homes, are at an early stage. The area will also include a new station and interchange at Chesterton on the Cambridge to Kings Lynn main line which will link with the proposed Guided Busway. The transport interchange will serve the growing employment areas around Milton Road. The site falls within the boundaries of both Cambridge City and South Cambridgeshire District.

Major Developments – Market Towns and Rural

7.16 The Cambridgeshire Structure Plan makes provision for new job and housing growth in the Market Towns to improve the balance between jobs and homes in the Cambridge sub-region.

7.17 In the main housing development in market towns of St Neots Huntingdon, St Ives, Chatteris and Ely, will be on sites that already have planning permission or are allocated in local plans. Huntingdon and St Neots are identified as having potential for additional new housing growth. A small amount of additional growth is also identified in Ely.

Programme and Project Management

7.18 A key workstream for Horizons is to co-ordinate the overall implementation of the overall programmes outlined above. This involves the physical project planning and management but also crucially the co-ordination of the work of others. This is one of the highest priorities for Horizons in this business plan.

Communicating Sustainable Growth

7.19 The size of developments required within Cambridgeshire require effective communication to all stakeholders. Public engagement and understanding is vital to ensure issues such as planning and environmental considerations are in the public domain and are well explained.

Growth Area Fund (GAF) Projects

7.20 In the Regional Planning Guidance (RPG9) in 2001 Cambridgeshire was identified as a Growth Areas. The Sustainable Communities Plan established the Growth Areas fund to support the three newer Growth Areas in making a quick start on "early wins" housing sites, and to lay the foundations of large-scale future growth. Funding was given to help local partners with delivery, provide pump-priming for key projects, and unlock "log jams" blocking development.

8. RESOURCES AVAILABLE

8.1 Underpinning all of this work is the need for all delivery sectors (both public and private) to co-ordinate their forward-planning processes and attract government and private-sector funding for the necessary infrastructure development.

8.2 Cambridgeshire Horizons is role in this process is to:

- Establishing and maintaining a co-ordinated delivery plan for sustainable growth, including highlighting areas of concern
- Continuing to secure additional funding for the Cambridge Sub-region, including Growth Area Fund.
- Setting out a strategy for Section 106 planning obligations for the Cambridge Sub-region
- Identifying funding gaps and investigating the use of alternative finance to make up the shortfall

8.3 The resource requirements in meeting the objectives of Horizons are shown in the table over.

	2007-08 £'000	2008-09 £'000	2009-10 £'000	2010-11 £'000
Revenue				
<u>Income</u>				
GAF	-2,139	TBC	TBC	TBC
Partner Contribution	-197			
Misc Income	-10			
<u>Expenditure</u>				
GAF	2,139			
Partners	197			
Misc Costs	10			
Horizons Project Fees	851			
Project Consultancy Fees	729			
Net Revenue Expenditure	1,580			
Capital				
<u>Income</u>				
GAF	-13,583			
Community Infrastructure Fund	-670			
<u>Expenditure</u>				
GAF Funded	12,732			
Community Infrastructure Fund	670			
Net Capital Expenditure	-851			
Funding Gap				

8.4 Included within these resource estimates are the costs of operating Horizons. The costs can be expressed as follows - –

	2007-08 £'000	2008-09 £'000	2009-10 £'000	2010-11 £'000
External Consultancy Fees	TBC	TBC	TBC	TBC
Office Support Costs				
Salaries				
Total	3,926	TBC	TBC	TBC

8.5 The resource requirements of each of the major workstreams can be subdivided as follows –

	2007-08 £'000	2008-09 £'000	2009-10 £'000	2010-11 £'000
Key Strategies / Strategic Infrastructure				
Northstowe				
Cambridge Southern Fringe / North-West Cambridge				
Cambridge East				
Cambridge Northern Fringe East				
Market Towns and Rural				
Programme and Project Management				
Communicating Sustainable Growth				
Growth Area Fund (GAF) Projects				
Total				

8.6 Appendix 4 outlines the key tasks and seeks to provide resource requirements of each of the tasks (to be completed). Further detailed analysis of these workstreams is contained in the delivery plans.

8.7 The Growth Area Fund (GAF) funding and the expected outcomes specified by the DCLG can be found in appendix 6.

8.8 The plans for the GAF 3 round of investment are currently being developed and these support the key workstreams outlined in section 7.

9. DEPLOYMENT OF RESOURCES

TO BE COMPLETED – to include -

- *Identification of key skills required – human and financial.*
- *Statement of FTE / posts*
- *Capacity and Competence – both within Horizons and specialists within partners.*

10. RISK MANAGEMENT

10.1 The management of risk within Horizons is a vital to ensure success. Political, economic and environmental issues can have severe impacts upon meeting pressured targets within limited timescales. Given the critical role members hold in achieving these objectives, it is fundamental that risks are identified, shared and mitigated on a regular basis. Without this, there could be dependencies between partners in delivering the plans.

10.2 Better awareness of risk at the political level should make the partnership more

responsive to risk issues and more likely to allocate resources appropriately. Strategy and Major Site risk and opportunity registers are maintained and an Audit and Risk Management committee analyses issues at a regular interval to consider remedial action to ensure these issues do not impact upon growth targets.

- 10.3 Appendix 5 outlines the key risks at the current time to Horizons and its partners meeting its objectives. These risks are cross referenced to key workstreams in appendix 4.

Appendix 1 – Structure Chart of Horizon Board Structure

To Follow

Appendix 2 – JOINT STRATEGIC GROWTH IMPLEMENTATION COMMITTEE (JSGIC)

TERMS OF REFERENCE/OPERATING CONVENTIONS

(i) **Status of Committee**

The Committee will be a Standing Committee of Cambridgeshire Horizons and report to that organisation's Board.

(ii) **Role of Committee**

The Committee should provide a strategic mechanism for each authority and Cambridgeshire Horizons to explore issues to ensure that the growth agenda is driven forward in an integrated, coherent and consistent manner.

(iii) **Key Tasks**

Key tasks will be:

- agree and monitor those elements of the 'Growth Business Plan' for the sub-region that relate specifically to Northstowe and the Fringe sites
- agree and monitor the implementation programmes for Northstowe and the Cambridge Fringe sites
- co-ordination of planning policy frameworks including Local Development Frameworks and Local Transport Plans
- prioritisation and oversight of planning obligation strategies
- co-ordination of relevant access, transportation, education, waste, health and other infrastructure policies
- co-ordination of relevant community, cultural, arts and sports arrangements including their management
- ensure that the developments will meet the expectations of high standards and sustainable design
- consider and resolve conflicts that arise between any of the authorities and recommend solutions to resolve such conflicts
- allocate resources for the implementation programmes for Northstowe and Fringe sites and monitor their use and effectiveness

(iv) **Agenda Management**

- The agenda and responsibility for its preparation will fall to Cambridgeshire Horizons in consultation with the authorities senior officer representatives on the Joint Officer Board.
- Reports will be despatched at least seven days prior to the date of the meeting.
- A formal agenda plan will be maintained by Cambridgeshire Horizons

(v) **Chair**

The Chair will be Sir David Trippier, the Chairman of Cambridgeshire Horizons

(vi) **Membership**

Each of the constituent local authorities ie Cambridge City, Cambridgeshire County, South Cambridgeshire District Councils shall nominate upto three councillors as their members of the Committee. Cambridgeshire Horizons will be represented by its Chairman, Chief Executive and Director of Development.

(vii) **Quorum**

The quorum should be four providing all four constituent organisations ie the three local authorities and Cambridgeshire Horizons are present.

(viii) **Reference Up**

Any Member may refer a decision taken by the Committee to the next meeting of the Cambridgeshire Horizons Board for ratification prior to it being implemented.

(ix) **Secretariat**

The Committee will be serviced by Cambridgeshire Horizons.

(x) **Venues**

Meetings will rotate around the offices of the four constituent organisations.

(xi) **Open Meeting/Publicity**

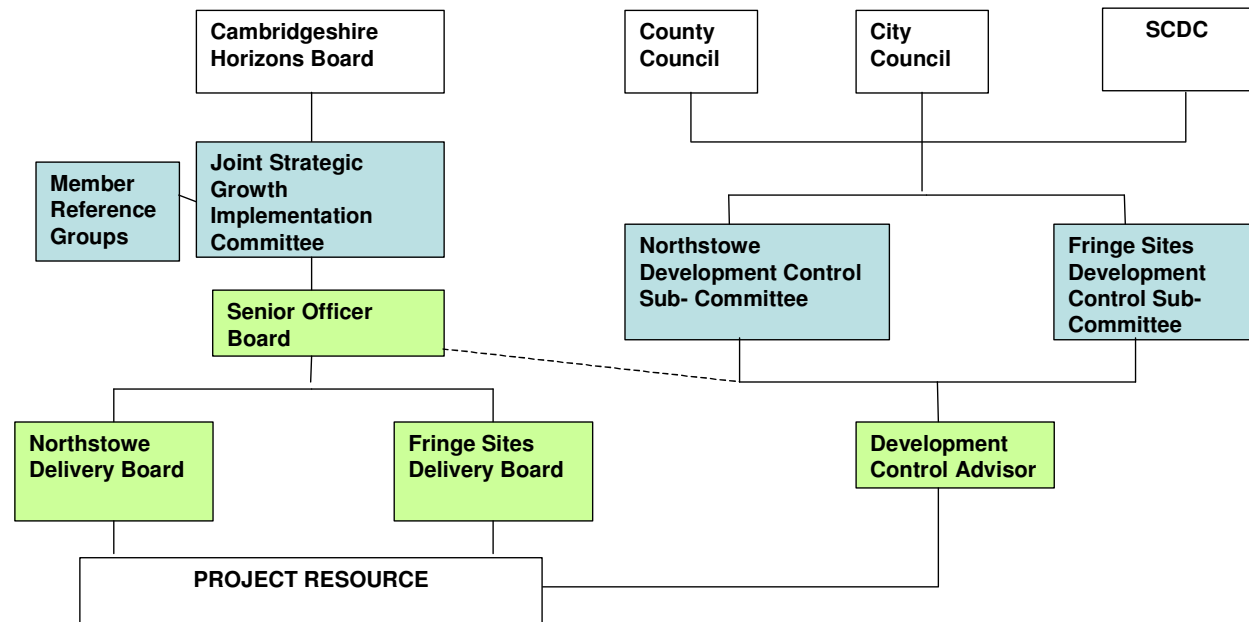
Meetings of the Committee normally will be open to the press and public. Joint statements may also be necessary from time to time and these will be organised by Cambridgeshire Horizons in consultation with the public relations staff of the three authorities. All reports to be debated by the Committee in open session will be published on Cambridgeshire Horizons website at least five working days before the date of the meeting.

(xii) **Frequency of Meetings**

Meetings will be held at least once every three months with additional meetings to be arranged as when deemed necessary.

Appendix 3 – Structure Chart of Horizons

Cambridgeshire Area Major Sites



Appendix 4 – Key Workstreams 2007 – 2011.

Key Strategies and Cross-cutting Studies

Project	Target	Date	Responsibility	Outcome	Estimated Cost (£k)	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Long Term Delivery Plan	Finalise Plan	July 07	Horizons	Clarity of infrastructure requirements and mechanisms for delivery to 2021, plus indicative requirements to 2031		A	Q3 ✓
	Assessment of options for future funding arising from LTDP	July 08	Horizons	Increased certainty of funding and delivery of long term infrastructure projects			
	Assessment of growth on implications on local authorities budgets	Dec 07	County Council (other authorities)	Increased understanding of issues facing authorities and future funding needs			
	Development of rolling fund strategy	Dec 07	Horizons	Early implementation of key infrastructure			
Cambridge Area Transport Strategy	Submit TIF partnership proposals to DfT	Oct 07	County Council	Sustainable transport strategy that		B	
TIF	Adoption of Cambridge Area transport strategy	Dec 09					
Waste and Minerals	Adoption of LDF	Dec 10	County Council	Waste and minerals strategy that addresses growth		C	
Education Review for Cambridge	Adoption of catchment area review	July 07	County Council	Secondary education strategy in Cambridge that addresses impacts of growth		D	
	Capital strategy published	Sept 07					

Project	Target	Date	Responsibility	Outcome	Estimated Cost (£k)	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Housing	Completion of Strategic Housing Market Assessment	Summer 07	Housing Board	Robust evidence to support sub regional strategy for housing delivery		E	
	Award of Cambridge Challenge (Affordable housing strategic partner)	June 07	Housing Corporation	Piloting a new approach to investment in high quality affordable housing on strategic sites		F	
	Affordable housing design guide	Dec 08	Horizons	Improve quality of affordable housing			
	Good practice guidance on supported housing	Mar 08	Horizons (Papworth Trust)	Improve quality of supported housing			
Water	Complete Water Cycle Strategy (Ph 1)	Mid 08	Horizons / Environment Agency	Strategy for water provision and sewage recycling and treatment		G	
	Best practice on adoption of SUDS	Dec 08	Horizons	Improved sustainable drainage infrastructure			
Urban Design	Complete Guidance on design of residential streets and public spaces	Dec 08	County Council (Horizons)	High standards of urban design in new developments		H	
Climate Change	Undertake study to assess impacts of climate change and mitigation to address these impacts	Dec 08	Horizons (local authorities)	Minimise impacts of growth agenda on climate change		I	
Faith	Complete faith study	July 07	Horizons	Good practice to be incorporated into master plans for new developments			Q3 ✓
Education	Strategy to identify post 16 requirements	July 08	LSC (Colleges)	Provision to meet skill requirements for growing sub region		J	

Project	Target	Date	Responsibility	Outcome	Estimated Cost (£k)	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Travellers	Strategy to identify and meet needs of Travellers	Sept 07	County Council East Cambs District Council Horizons	Sub-regional criteria for identifying suitable sites for Travellers		K	
Community Infrastructure	Study to identify community infrastructure needs and management of facilities and open spaces	Sept 08	Horizons	Best practice for provision of customer focused facilities and efficient management		L	

Strategic Infrastructure

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
A428	Completion of Caxton – Hardwick scheme	May 07	Highways Agency	Improved highway infrastructure to address east-west movements and growth agenda.		M	Q1 ✓
	Agree strategy for Caxton – A1	Summer 07	Horizons (County Council, Highways Agency)				
	Start lobbying EERA	Oct 07					
A14 Ellington – Fen Ditton Improvement	Second Preferred Route announcement	Oct 07	Highways Agency	Provision of trunk road capacity to reduce delays to long distance traffic, improve accessibility to Cambridge area and improve road safety		N	
	Publication of Orders	Spring 08					
	Start of construction scheme	2010					
Thameslink 2000 Rail Improvements	Completion of scheme	Timescale to be identified	Network Rail	Upgrading of rail network			
Cambridgeshire Guided Busway	Completion of St Ives to Cambridge and Cambridge to Trumpington sections	Spring 09	County Council	Provision of rapid transit system linking Cambridge, major			

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
	Completion of Cambridge on street works	Spring 09		development sites and market towns			
	Completion of Hunts on street works	Spring 09					
Chesterton Station	Completion of scheme	Dec 10	County Council	Upgrading of rail infrastructure and improved accessibility to sustainable transport			
Electricity Supply	Completion of new electricity grid station for Cambridge North	Spring 09	EDF Energy	Provision of capacity for electricity for growth of Cambridge area			Q4 ✘
Strategic green infrastructure projects	Strategic Open Space associated with Cambridge East – first stage of development of country park	March 09	Marshall, Natural England, Local Authorities	Environmental improvements to the existing landscape			
	Guided Busway Green Corridor – opening of cycleway / bridleway	Early 09	County Council	Public access link between Cambridge, Northstowe and the Ouse Valley settlements			
	Cambridge Sports Lakes – construction of phase 1 complete	March 11	Cambridge Sports Lakes Trust	Provision of increased public access and associated recreation opportunities			
	Wicken Fen Vision – Access spine route completed	March 10	National trust	A new 13 mile linking cycleway / bridleway with access to >60 miles of associated circular routes			
Strategic arts and culture projects	Major arts / conference venue feasibility study	Dec 07	GCP (Horizons, Arts Council, Local Authorities)	Provision of world class facilities to support sub region's		O	Q3 ✓

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
				economic standing and population requirements			
Strategic sports projects	Community sports stadium feasibility study	Dec 07	Horizons (Local Authorities, Sport England)	Provision of facilities to support sub region's economic standing and population requirements		P	Q3 ✓
Strategic Health projects	Start on implementation of Addenbrooke's 2020	Spring 08		Provision of health facilities for future needs of the sub region		Q	
	Implementation of Papworth relocation	Dec 10					
	Start construction new Papworth hospital	Early 2010					
Establishment / Operation of revolving fund	To forward fund infrastructure	Oct 07	Horizons	Revolving fund operating			Q3 ✓

Major Developments - Northstowe

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Coordination	Prepare Delivery Plan	July 07	Horizons	Provision of sustainable new town of 9,500 dwellings (4,600 to be provided by 2016)			Q2 ✓
Planning	Prepare Delivery Plan	July 07	Horizons		R	Q2 ✓	
	Publish Masterplan	June 07	Developers		R	Q1 ✓	
	Submission of Outline Planning Application	Oct 07	Developers		R		
	Finalise S106	March 08	Joint Committee (Horizons)		S	Q1 ✗	
	Determine Planning Application	March 08	Northstowe Joint Committee		R	Q1 ✗	
Construction	Commence Infrastructure / Housing Construction	Aug 08	Developers			Q4 ✗	
	1 st housing occupation	July 09	County Council				
	1 st school open	Sept 09	County Council				
	1 st Community Centre open	July 09	County Council / SCDC				

Major Developments – Cambridge Southern Fringe

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Coordination	Prepare Delivery Plan	July 07	Horizons	Provision of sustainable urban extension of c.4,000 dwellings and Medical Research Park			Q2 ✓
	Resolution of Section 106 requirements	July 07	Horizons (Local authorities)				Q2/3 ✓
Clay Farm	Determine Outline Planning Application	Oct 07	Fringes Joint Committee				
	Start on site	May 08	Developer				Q4 ✗
	1 st housing occupation	April 09	Developer				
	Community Centre open (c. 600 th house)	2011	City Council / County Council				
	Secondary School open	TBC – Sept 2011?	County Council				
Glebe Farm	Submit Outline Planning Application	Dec 07	Developer				
	Determine Outline Planning Application	Mar 08	Fringes Joint Committee				
	Start on site	June 08	Developer				Q4 ✗
Trumpington Meadows	Determine Outline Planning Application	Sept 07	Fringes Joint Committee				
	Start on site	May 08	Developer			Q4 ✗	
	1 st housing occupation	April 09	Developer				
	Primary school open	Sept 10	County Council				
Bell School	Determine Outline Planning Application	Oct 07	City Council				
	Start on site	TBC	Developer			Q4 ✗	
	1 st housing occupation	TBC	Developer				
Addenbrooke's	Determine Outline Planning Application	Sept 07	City Council				

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
	Submission Papworth PFI outline business case	Oct 07	NHS				
	Start MRC construction	Spring 08	NHS				
	Start 2020 research construction Phase 1	Sept 08	Developer				
	Access Road Construction Complete	Spring 09	County Council				
	Start construction new Papworth hospital	Early 2010	NHS				

Major Developments – North-West Cambridge

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Coordination	Prepare Delivery Plan	Oct 07	Horizons	Provision of sustainable urban extension of 2,500 homes			Q3 ✓
Planning	Section 106 Agreement	May 08	Joint Committee (Horizons)			S	
	Determine Outline Planning Application	Aug 08	Fringes Joint Committee				
	Adoption of AAP	Dec 08	S Cambs DC				
Construction	Start house building (City Area)	Jan 09	Developer				

Major Developments – Cambridge East

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Coordination	Prepare Delivery Plan	Dec 08	Horizons	Provision of sustainable urban extension of up to 12,000 dwellings (3,300 to be provided by 2016)			
Transport strategy	Agreement of strategy	Dec 08	County Council				
Strategic Masterplan	Agreement of Strategic Masterplan	Mid 08	City Council / SCDC				
Area Action Plan	Adoption of plan	June 08	City Council SCDC				
Relocation of Airport	Decision on relocating of airport	End of 07	Marshall			T	
	Determination of Outline Planning Application for relocation to Mildenhall or Wyton	Early 09	Forest Heath or Huntingdonshire District Council				
North of Newmarket Road	Submission of Outline Planning Application	June 08	Marshall				
	Determination Outline Application	Autumn 08	Joint committee				
	Start of Construction	Autumn 09	Marshall				
North of Cherry Hinton	Submission of Outline Planning Application	June 08	Marshall				
	Determination Outline Application	Autumn 08	Joint committee				
	Start of Construction	Autumn 09	Marshall				

Major Developments – Cambridge Northern Fringe East

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Coordination	Prepare Delivery Plan	March 08	Horizons	Provision of sustainable urban extension of up to 3,500 dwellings			Q4 ✓
Land Availability	Decision on future use of land	Autumn 2007	Land owners			U	
	Viability study	March 08	Horizons				
	Draft Minerals and Waste LDF decision on rail uses	Dec 07	County Council				
Local Development Plan	Issues and options for City area	Date to be confirmed	Cambridge City Council				
Sewage Works Relocation	Draft Minerals and Waste LDF decision on relocation	Oct 10	County Council				

Major Developments – Market Towns and Rural

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Huntingdon, Northbridge	Determine Outline Planning Application	Mid 2007	Huntingdonshire District Council	Provision of sustainable expansion to market towns			
	Start on site	Dates to be confirmed	Gallagher				
	1 st housing occupation	Dates to be confirmed					
St Neots, Loves Farm	1 st housing occupation	Dates to be confirmed					
Chatteris	Ongoing	FenlandDC					
Ely	Ongoing	East Cambs DC					
Cambourne	Ongoing	South Cambs DC					

Programme and Project Management

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Programme Management	Fully implement new programme and risk management regime for growth sites	July 07	Horizons	Effective coordination of multi-partner major developments and infrastructure		V	Q2 ✓
Project Management support	Implement project management suite and support for local authorities	Dec 07	Horizons	Integration of project management and improved resolution of issues		W	Q3 ✓

Communicating Sustainable Growth

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Revised strategy for promoting the benefits of growth	Implement strategy	Dec 07	Horizons	Improved public engagement with growth agenda		X	Q3 ✓

GAF Projects

Project	Target	Date	Responsibility	Outcome	Expected Cost	Associated Risks (Appen. 5)	GAF Fund Milestone 07-08
Implementation of GAF programme	Completion of programme on time and to cost	Mar 08	Horizons	Essential early infrastructure for growth			Q3 ✓

Appendix 5 – Key Risks Analysis against key workstreams

Appendix 4 Ref.	Topic	Risk	Probability	Impact	Mitigation	Owner	Date to Complete
A	Housing	Failure to provide for the Regional Housing targets of and additional 4,300 RSS allocation homes in Cambridge.	H	M	Process needed for reviewing sub regional allocation (will include LDF review)	LAs	2010
A	Housing	Developers delay implementation of Planning permission resulting in delay to delivery of housing and associated infrastructure. Early residents compromised.	M	H	SOB to consider process. Future agenda item for SOB.	Horizons	Dec '07
B	Transport	Major sites and Cambridge inadequately served by transport infrastructure. Results in delay to developments and failure to meet sustainable transport objectives.	M	H	Long Term Transport Strategy and Cambridge Area Transport Strategy to be progressed to completion. Clarify mechanism for engagement with districts and other key partners. TIF Steering Group set up, first meeting 30 th July 2007.	County Council	July '07
B	Transport	Insufficient funds in place for transport measures to meet timetable for Major Developments, this leads to a strain on existing infrastructure, or delay to progress.	H	H	Local Transport Plan / TIF strategies in place for medium term. Long Term Delivery Plan being prepared to explore funding issues. Need to continue to lobby and source new areas of funding.	County / Horizons	Dec '07
C	Waste	Delay in approval of the Minerals & Waste LDS places further pressures on the need to identify and secure sites and funding for appropriate waste facilities on early sites.	H	H	A method for dealing with waste provision on early development sites is required prior to the approval of the LDF. Senior Officer Board requested Delivery Boards to address this issue. County to clarify how sites and funding will be secured for waste management at Southern Fringe and North West Cambridge.	County Council	Aug '07

Appendix 4 Ref.	Topic	Risk	Probability	Impact	Mitigation	Owner	Date to Complete
D	Education	Failure to deliver appropriate secondary school education provision to meet growth at major sites.	M	H	County Council to prepare a clear strategy to deal with capital investment and decisions regarding new Secondary Schools. (Site location and demonstration of need at Southern Fringe and North West now being addressed by Fringe Sites Delivery Board).	County Council	August '07
D	Education	Inadequate resources and competing priorities leads to delay implementing County Council Schools Programme.	M	M	Programme for major development sites to be incorporated into Long Term County Capital Strategy.	County Council	Ongoing
E	Housing	No strategy identified for the delivery of housing types at major sites results in failure to meet requirements of LDFs.	M	H	Strategic Housing Market Assessment to be completed by Housing Board, which will influence delivery on the early sites. Due date for SHMA completion Summer '07.	CR Housing Board	July '07
F	Housing	Slippage in Cambridge Challenge timescale results in failure to select RSL partner(s). Alternative mechanism for selecting RSL does not meet Housing Corporation bid deadline (Oct '07).	M	M	Confirm Cambridge Challenge timescale. Clarify RSL selection procedure and how to utilise output from Cambridge Challenge.	CR Housing Board	Oct '07
G	Utilities	Inadequate or poor provision of 'Water Cycle' management solutions across the developments leads to poor quality sustainable developments.	H	M	Approval of SUDS on all major Developments to be progressed. Sub Regional 'Water Cycle' study to be carried out. Water Cycle Strategy Steering Group set up to oversee work. Workshop 11 th July. Sustainable Infrastructure Advisor post to be filled.	Horizons	July '07

Appendix 4 Ref.	Topic	Risk	Probability	Impact	Mitigation	Owner	Date to Complete
H	Urban Design	Poor quality or inconsistent urban design across all the development sites, leads to poor quality urban environments.	H	M	Design Manual for streets for standardisation across all developments to be adopted for launch Autumn 2007. (Design coding for residential areas). Need to secure developer ownership. County Council to lead on consultation and adoption at Cabinet October 2007.	Horizons / LAs	Oct '07
H	Urban Design	Process for the adoption of roads and paths is unclear, which may lead to delay in housing delivery.	H	M	Process to be clarified and approved by all parties – linked to Design Guide Work.	Horizons / LAs	July '07
I	Environment	Delay to planning application determination and possible refusal due to inadequate standard of air quality assessments submitted with outline applications. Air quality assessments based on insufficient data results in reduced air quality in the City Centre and/or planning decisions being open to third party challenge.	H	M	Assess potential likelihood of third party challenge and implications for planning decisions. City, County and SCDC to agree standard of traffic data required for air quality assessment.	LAs	
I	Climate Change	Failure to adequately address climate change through design and build quality in new developments.	M	H	Ensure climate change issues are fully addressed. City Council has recently adopted a design and sustainable construction SPD which will be applied to all major developments. Processes to be clarified.	LAs	Dec '07
J	Education	Failure to deliver appropriate post-16 education provision to meet growth at early major development sites.	M	M	LSC and County to prepare clear strategy to deal with capital investment and decisions regarding post-16 provision.	LSC	Nov / Dec '07

Appendix 4 Ref.	Topic	Risk	Probability	Impact	Mitigation	Owner	Date to Complete
K	Travellers	Insufficient provision for traveller sites across the sub region. Lack of sub regional strategy could lead to opportunities missed.	M	M	Local authorities to undertake site searches, and a sub regional approach to be considered, potentially through the HMA Opportunities for integrating smaller sites within the fringe developments to be explored (Southern Fringe and NIAB land excluded) County led group looking at this, Gareth Jones to ensure engagement with planners. Housing Board to clarify how travellers work links to spatial planning. Consultation on this single-issue review by EERA for Issues & Options to conclude 31 st July 2007.	CR Housing Board	July '07
L	Green Infrastructure	No agreed system in place for green infrastructure management at Cambridge Fringe Sites. Results in insufficient open space and funding and poor public perception of growth.	H	M	City and South Cambs to agree approach for Southern Fringe open space management. City and South Cambs to confirm approach to taking on land on long leasehold.	City & South Cambs	Sept '07
L	Community Services	No agree system in place for community facilities management. Results in insufficient funding and facilities and poor quality developments.	H	H	Clarify community services / infrastructure management strategy, roles and resources for each major site.	Horizons / LAs	Dec '07
L	Community Services	Inconsistent approach to the delivery of communications and IT services across all the development sites could lead to poor quality provision.	M	M	LDF policies to include communications and IT requirements for all developments. Initial scoping work being undertaken on Northstowe Sustainable Infrastructure Advisor post to be filled.	Horizons / LAs	July '07
L	Community Services	No agreed system in place for community facilities procurement and delivery results in insufficient funding (including Section106)and inadequate or poor quality facilities.	H	M	Clarify community services / infrastructure strategy, role and resources in delivery for each major site.	Horizons / LA	Dec '07

Appendix 4 Ref.	Topic	Risk	Probability	Impact	Mitigation	Owner	Date to Complete
M	Transport	A428 (Caxton – St Neots) missing link is not accelerated which leads to increased pressure on network.	H	L	Early discussions between Highways Agency and relevant partners taking place. Economic Impact Assessment commissioned.	Horizons / County	July '07
N	Transport	No agreement on the interim infrastructure measures for Phase 2 of the A14 scheme, results in delay to commencement of Northstowe.	H	H	Joint working group / technical Group to develop interim measures in detail. Proposed measure to be agreed by partners	Horizons	July '07
N	Transport	Highways Agency concern over impact of Major Developments on existing trunk roads results in holding directions stopping progress on developments.	H	H	Issues for Northstowe being dealt with through the interim measures work on A14. Highways Agency included on the Northstowe and Fringe Site Delivery Boards.	Horizons	July '07
O	Community Services	Failure to deliver appropriate arts and cultural facilities results in non-sustainable communities.	M	M	Ensure Arts and Culture provision is implemented. Put in place an Action Plan.	Arts and Culture Implemen. and Develop. Group	Dec '07
P	Sports and Recreation	Failure to deliver appropriate sports facilities results in non-sustainable communities.	M	M	Ensure sports facilities are addressed, funded and implemented. Put in place an Action Plan.	Sports strategy Steering Group.	Dec '07
Q	Health	Review of hospital provision does not take into account the growth agenda. New development not served adequately by hospitals.	H	M	Horizons have engaged with SHA. Health Forum being re-convened following PCT review.	Health Forum	Dec '07
Q	Health	Insufficient provision of health facilities across the development sites due to inadequate funding.	M	H	Need for clear S106 prioritisation process and clarity of public funding (Long Term Delivery Plan to inform). Health Forum is reconvening and will advise on way forward.	Health Forum	Dec '07

Appendix 4 Ref.	Topic	Risk	Probability	Impact	Mitigation	Owner	Date to Complete
Q	Health	Inadequate provision for healthy living leads to poor health outcomes	M	M	Ensure healthy communities issues are dealt with through Health Impact Assessments of the various stages of planning and implementing.	Health Forum	Dec '07
R	Planning	Lack of agreement on development of 'reserve land' identified by AAP Inspector for Northstowe	H	H	Agree approach to reserve land. Being dealt with at Northstowe Delivery Board.	SCDC, County	TBC
S	Funding	Failure to agree prioritisation of Section 106 requirements based on independent valuation results in delay to planning application determination.	M	M	Partners to agree prioritisation of Section 106 requirements. Joint Strategic Growth Implementation Committee to address prioritisation of Section 106 requirements for Cambridge Southern Fringe 11th September 2007.	JSIC	Sept '07
T	Land Assembly	Land for Cambridge East does not come forward to meet delivery timescales.	M	H	Work progressing on Airport relocation for land Marshall to vacate end 2012. Final decision to be made end 2007. Land north of Newmarket Road on schedule. Land north of Cherry Hinton may come forward at same time as north of Newmarket Road.	LAs, Horizons	Dec '07
U	Land Assembly	Land for Northern Fringe does not come forward to meet delivery timescales leading to long term shortfall in key sites.	H	H	JSIC to consider study – now deferred to end 2007 after the Rail Utilisation Strategy.	Horizons, LAs	March '08
V	Funding	Failure to recruit new posts and undertake consultancy work funded by Government 2007/08.	H	H	Partners to agree final package of posts to be recruited and consultancy work to take place before end March 2008. Partners to successfully recruit new staff and undertake consultancy work.	JSIC	Sept '07

Appendix 4 Ref.	Topic	Risk	Probability	Impact	Mitigation	Owner	Date to Complete
W	Management	Partnership fails to work effectively at all levels. The focus is on the political interest of each individual organisation as opposed to the wider objective of sustainable growth within the sub-region. Resources are fought over, are not used effectively and do not address key capacity issues (e.g. S106 legal support). Partnership fails to deliver fully sustainable growth.	H	H	Regular opportunities for key Members from partners to come together informally to build trust and address areas of potential disagreement. Co-operation agreement between Local Authorities and Horizons to outline resources & responsibilities. Delivery Plans for major development sites to highlight at what point input will be required. Co-operation Agreement and Delivery Plans to be agreed and monitored by JSGIC.	Horizons / LAs	
W	Governance	Inadequate or inappropriate governance arrangements on development sites	M	H	Currently being dealt with on a district by district basis, but there is potential for a more joint up approach, additional resource identified.	LAs / Horizons	Dec '07
W	Skills	Inadequate local availability of skills to meet the demanding growth agenda. This leads to a delay in progress of the developments	M	H	Need for investment in skills and construction methods. Eg SmartLIFE. Liase with education providers and employers to ensure skills and capacity are developed. LTDP to inform at high level, but more detailed strategy needed.	LAs / Horizons	Dec '07
X	Public Perception	Failure to manage jointly local opposition to the Growth agenda leads to poor public perception and possible disruption / failure to determine Planning Applications	M	M	Develop and implement area-wide communications strategy.	Horizons / LAs	Dec '07

General Risks – not linked directly to workstreams.

Topic	Risk	Probability	Impact	Mitigation	Owner	Date to Complete
Policy	Delay in confirmation of Planning Policies or policies overturned by Inspectors would delay progress on Major Development Sites Planning Applications.	H	M	Development Plans and LDFs are progressing to ensure soundness of the policies. Legal challenges on policy to City Local Plan and SCDC LDF Core Strategy to be resolved.	LA	March '08
Employment	Jobs fail to materialise.	L	H	GCP strategy being developed. Job strategy to be delivered and supported by the infrastructure investment	GCP / LAs	July '07

Appendix 6 – Growth Area Fund Grant 2007/08

The following table outlines the expectations upon Horizons from the DCLG for delivery in 2007/08. This is the revenue funding to support the LDV. All tasks must be complete to draw down the funding.

Date	Task	Funding
2007/08 Q1 Apr-June	<p>Northstowe</p> <ul style="list-style-type: none"> • Sec 106 negotiation completion • Current planning application determination • Publish Masterplanning <p>Cambridge Southern Fringe</p> <ul style="list-style-type: none"> • Access Road Main construction works start <p>North West Cambridge</p> <ul style="list-style-type: none"> • Joint AAP Preparation <p>Strategic Infrastructure</p> <ul style="list-style-type: none"> • Publication of A14 Draft Orders <p>Planning Process</p> <ul style="list-style-type: none"> • Hunts LDF – Adoption of Core Strategy DPD • Opening of A428 Caxton Common to Hardwick 	£165K
2007/08 Q2 July-Sept	<p>Northstowe</p> <ul style="list-style-type: none"> • Masterplanning • Planning for infrastructure construction e.g. access/link roads, 1st primary school, Secondary school provision, library, health provision <p>Cambridge Southern Fringe</p> <ul style="list-style-type: none"> • CSF Development reserve matters and detailed applications • Prepare Delivery Plan <p>Cambridge Northern Fringe East</p> <ul style="list-style-type: none"> • Local Transport Plan settlement including Chesterton Station <p>North West Cambridge</p> <ul style="list-style-type: none"> • Joint AAP Preparation <p>Key Strategies & Cross-cutting Studies</p> <ul style="list-style-type: none"> • Long Term Delivery plan – Finalise the Plan • Complete Faith Study <p>Programme & Project Management</p> <ul style="list-style-type: none"> • Fully implement new programme and risk management regime for growth sites 	£500K
2007/08 Q3 Oct-Dec	<p>Northstowe</p> <ul style="list-style-type: none"> • Reserve matters submission and Pre-commencement conditions discharged • Infrastructure construction e.g. access/link roads, 1st primary school, Secondary school provision, library, health provision <p>Cambridge Southern Fringe</p> <ul style="list-style-type: none"> • CSF Development reserve matters and detailed applications • CSF Development Sec 106 Completion <p>North West Cambridge</p> <ul style="list-style-type: none"> • Joint AAP Preparation • Prepare Delivery Plan <p>Strategic Infrastructure Planning Process</p> <ul style="list-style-type: none"> • East Cambs LDF Adoption <p>Key Strategies & Cross-cutting Studies</p> <ul style="list-style-type: none"> • Finalise Quality Charter for Growth • Development of rolling fund strategy • Major Arts / conference venue feasibility study • Community Sports stadium feasibility study 	£700K

	<p>Programme & Project Management</p> <ul style="list-style-type: none"> Fully implement project management suite and support for Local Authorities <p>Communicating Sustainable Growth</p> <ul style="list-style-type: none"> Implement revised strategy for promoting the benefits of growth 	
2007/08 Q4 Jan- March	<p>Northstowe</p> <ul style="list-style-type: none"> Reserve matters submission and Pre-commencement conditions discharged Infrastructure construction e.g. access/link roads, 1st primary school, Secondary school provision, library, health provision House building commencement <p>Cambridge Southern Fringe</p> <ul style="list-style-type: none"> CSF Development reserve matters and detailed applications CSF Housing construction Complete Access Road Construction <p>North West Cambridge</p> <ul style="list-style-type: none"> Joint AAP Adoption <p>Cambridge Northern Fringe East</p> <ul style="list-style-type: none"> Prepare Delivery Plan <p>Strategic Infrastructure</p> <ul style="list-style-type: none"> Minerals and Waste Development Scheme adoption of DPD's for Core Strategy and Site Specific proposals Complete construction and commissioning of Electricity Sub-station <p>Management and Communications</p> <ul style="list-style-type: none"> Annual Conference <p>Key Strategies & Cross-cutting Studies</p> <ul style="list-style-type: none"> Good practice Guide on supported housing <p>GAF 2 Projects</p> <ul style="list-style-type: none"> Completion of Programmes on time and to cost 	£1,000K
Total Revenue Funding		£2,365K