

## CAMBRIDGE CITY COUNCIL

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**Report** Head of Policy and Projects

**by:**

**To: East Area Committee on 29 October 2009**

**Wards:** Abbey, Coleridge, Petersfield, Romsey

### Environmental Improvements Programme

#### **1.0 DECISIONS TO BE MADE**

- **Staffordshire Street Verge Parking**

*Decision:* Agree to implementation subject to public consultation at a cost of £75,000

- **Barnwell Road Shops**

*Decision:* Agreement to additional landscape works at an additional cost of £2,000.

- **Riverside conflict reduction and environmental improvement scheme**

*Decision:* Agree to implement Option 1 at a cost of £60,000

#### **2.0 BUDGET**

Please see over.

<b>EAST AREA COMMITTEE</b>			
<i>Environmental Improvements Programme 2009-2011</i>			
<b>Total Budget Available to 31/3/11</b>	<b>£472,822</b>		
<b>ADOPTED PROJECTS</b>	<b>Approved Budget £</b>	<b>Forecast Spend 2009/10 £</b>	<b>Forecast Spend 2010/11 £</b>
Mill Road Hanging Baskets 2009	7,000	7,000	0
Rope Walk (remaining spend)	15,301	15,301	0
Ravensworth Gardens (remaining spend)	362	362	0
Budleigh Close woodland renovation (remaining spend)	1,613	1,613	0
St Margaret Square Waiting Restriction	2,000	2,000	0
Crowell Road Tree Planting	585	585	0
Mill Road/Cavendish Road	14,000	14,000	0
Barnwell Road Shops	13,500	13,500	0
sub-totals	54,361	54,361	0
total adopted projects			<b>54,361</b>
<b>Uncommitted Budget</b>			<b>418,461</b>
<b>SCHEMES UNDER DEVELOPMENT*</b>	<b>Estimated Cost £</b>	<b>Forecast Spend 2009/10 £</b>	<b>Forecast Spend 2010/11 £</b>
Cherry Hinton Road Shop Forecourts	75,000	7,000	68,000
Staffordshire Street verge parking	55,000	5,000	50,000
Devonshire Road cycle bridge replanting	6,000	6,000	0
Perne Road Pedestrian Crossing	65,000	10,000	55,000
sub-totals	201,000	28,000	173,000
total projects in development			201,000
<b>Uncommitted Budget</b>			<b>217,461</b>

\*Projects agreed by Cttee to be investigated, but no budget committed. Costs shown are estimated and will depend on detailed design and site investigation. N.B. The estimated costs shown above are merely given as a rough guide until the projects can be designed and costed.

### 3.0 DELIVERY PROGRAMME

ID	Task Name	Duration	Start	Finish	% Complete	Scheme Category	Lead Councillor	Project Manager
1	<b><u>EAST AREA COMMITTEE EIP PROGRAMME 2009-11</u></b>	<b>367 days</b>	<b>Wed 01/04/09</b>	<b>Wed 08/09/10</b>	<b>49%</b>			
2								
3	<b><u>EAST AREA COMMITTEE MEETING DATES</u></b>	<b>191 days</b>	<b>Thu 09/07/09</b>	<b>Thu 15/04/10</b>	<b>0%</b>			
4	July Committee	0 days	Thu 09/07/09	Thu 09/07/09	100%			
5	September Committee	0 days	Thu 03/09/09	Thu 03/09/09	100%			
6	October Committee	0 days	Thu 29/10/09	Thu 29/10/09	0%			
7	December Committee	0 days	Thu 17/12/09	Thu 17/12/09	0%			
8	February Committee	0 days	Thu 18/02/10	Thu 18/02/10	0%			
9	April Committee	0 days	Thu 15/04/10	Thu 15/04/10	0%			
10								
11	<b><u>EAST AREA COMMITTEE PROJECTS</u></b>	<b>367 days</b>	<b>Wed 01/04/09</b>	<b>Wed 08/09/10</b>	<b>49%</b>			
12								
13	<b>CHERRY HINTON SHOP FORECOURTS</b> [Refurbishment of Shop Forecourts]	<b>252 days</b>	<b>Thu 18/06/09</b>	<b>Thu 17/06/10</b>	<b>26%</b>	<b>Minor</b>	<b>All Ward Cllrs</b>	<b>DFN</b>
29								
30	<b>MILL ROAD/CAVENDISH ROAD</b> [Installation of hanging baskets]	<b>200 days</b>	<b>Wed 01/04/09</b>	<b>Mon 18/01/10</b>	<b>72%</b>	<b>Medium</b>	<b>Cllr Ellis-Miller</b>	<b>DFN</b>
47								
48	<b>ST MARGARETS SQUARE TRO</b> [No waiting restriction]	<b>56 days</b>	<b>Fri 04/09/09</b>	<b>Fri 20/11/09</b>	<b>63%</b>	<b>Major</b>	<b>Cllr Herbert</b>	<b>Jlsh</b>
57								
58	<b>STAFFORDSHIRE STREET VERGE PARKING</b> [New parking bays and additional tree planting]	<b>274 days</b>	<b>Mon 06/04/09</b>	<b>Wed 05/05/10</b>	<b>58%</b>	<b>Major</b>	<b>All Ward Cllrs</b>	<b>Jlsh</b>
73								
74	<b>BARNWELL ROAD SHOPS</b> [Improvements to Landscaped area - planting & fence replacement]	<b>157 days</b>	<b>Mon 06/04/09</b>	<b>Tue 10/11/09</b>	<b>90%</b>	<b>Medium</b>	<b>Cllr Hart</b>	<b>DFN</b>
86								
87	<b>CROMWELL RD TREE PLANTING</b> [Additional tree planting along road at entrance to Winstanley Court]	<b>186 days</b>	<b>Mon 06/04/09</b>	<b>Mon 21/12/09</b>	<b>39%</b>	<b>Major</b>	<b>County Cllr Bourke</b>	<b>DFN</b>
98								
99	<b>PERNE RD PEDESTRIAN CROSSING</b> [Introduction of an additional controlled crossing]	<b>364 days</b>	<b>Mon 06/04/09</b>	<b>Wed 08/09/10</b>	<b>31%</b>	<b>Major</b>	<b>Cllrs Herbert &amp; Howell</b>	<b>Jlsh</b>
109								
110	<b>DEVONSHIRE RD CYCLE BRIDGE PLANTING</b> [Replanting of existing landscaped area]	<b>209 days</b>	<b>Mon 06/04/09</b>	<b>Wed 03/02/10</b>	<b>48%</b>	<b>Major</b>	<b>Cllr Bradnack</b>	<b>DFN</b>

## **4.0 PROJECT PROGRESS UPDATE**

### **4.1 Rope Walk**

The first two phases are complete and the third phase, which is the entrance to the Beehive Centre, will be implemented as soon as we have an agreement signed with British Land, the landowner.

### **4.2 Cherry Hinton Road shop forecourts**

The design for the refurbishment of the shop forecourts is being discussed with property owners prior to going to public consultation.

### **4.3 St Margarets Square yellow lining**

One objection to the traffic regulation order has been received and the scheme will now go to Cambridge Traffic Management Area Joint Committee on 19<sup>th</sup> October for approval to implement.

Area Committee have agreed to implement as soon as possible at a cost of £2000 (including advertising costs and fees).

### **4.4 Devonshire Road/Carter Bridge replanting**

A survey of the area and existing planting has been undertaken. Arboricultural Officers are now identifying the number of trees that should be removed for refurbishment planting.

### **4.5 Perne Road Pedestrian crossing**

Discussions have taken place with County Highways regarding the location of a possible new crossing and a potential location has been identified. A survey and initial sketch design is now underway to precisely locate the crossing. This will be presented to the December Area Committee along with a budget cost and request for scheme approval.

## 5.0 APPROVED SCHEMES REQUIRING DECISIONS

### 5.1 Staffordshire Street

Housing have agreed that the County can adopt the area of verge required for the parking area up to the back of the proposed footway and further discussions can now continue with the County. A plan of the scheme can be found in Appendix 2 of this report.

Three trees will require removal as part of the scheme and the tree protocol procedure will be followed accordingly with more appropriate replacement trees proposed.

The next phase of the scheme is to take it to public consultation.

***Recommendation :*** *Officers recommend that East Area Committee agree to implement the scheme at a cost of £75,000 subject to a positive outcome from the public consultation.*

***Decision:*** *Agree to implementation subject to public consultation at a cost of £75,000*

### 5.2 Barnwell Road Shops

Works to the landscaped area to the front of the Spar shop, Barnwell Road have started and are progressing well. It has been noted that there are some additional small improvements that could be undertaken with minimal further expense that would additionally improve the area. They are:

- The replacement of the broken granite bollards with timber bollards,
- The removal of the disused concrete, circular cycle racks,
- The removal of the tarmac beneath the cherry tree nearest the Spar shop and restoration of the grass.
- The introduction of two timber bollards at the entrance to the flats behind the shops to stop parking on the recently planted verge as well as replacement of the planting.

We estimate that the additional works would cost an additional £2,000.

**Recommendation:** *That East Area Committee agree to the additional landscape works.*

**Decision:** *Agreement to additional landscape works at an additional cost of £2,000.*

### 5.3 Riverside conflict reduction and environmental improvement scheme

The scheme is primarily to reduce conflict between cycles and motorised traffic at the junction of Abbey Road and Riverside. The vision for the overall future Riverside scheme is to create a pedestrian and cycle priority route linking the two green spaces of Stourbridge Common to Midsummer Common.

The detailed design and cost estimation task funded by East Area Committee has now been completed by Atkins Consultants Ltd, through the reverse agency agreement with the County Council as their design consultant.

The costs shown in Table.1 below list the estimated costs to complete the project based on the current design proposals and quality ambitions. The scheme would be constructed by the County Councils' framework Contractor, with management and supervision by the EIP Team and further highway authority supervision by County Highways.

Item	Estimated Cost £
Atkins initial design costs	60,000
Atkins completion of design	12,500
County Highways Costs (2.5% of Construction Costs)	12,263
Atkins Fees Contingency [5%]	3,625
Construction Cost	490,500
Construction Contingency [12%]	58,860
<b>TOTAL</b>	<b>637,748</b>

Table.1. Estimated Project Costs through to Completion.

A total estimated project allocation of £637,748 including contingencies is a significant investment, around £266 per square metre, and, once calculated prorata for the whole of Riverside, would lead to a total budget requirement of £2.66 million.

These estimates are based on the current quality of design, which is regarded as one of the principal elements to the vision for the Riverside. However, a value engineering exercise could be completed to reduce the level of expenditure if it was felt appropriate. This would deliver the majority of the scheme objectives, but would have a significant detrimental impact on the quality of the finished product and vision for the Riverside as a whole.

### **Current Allocated Riverside Scheme Funding**

There are currently three funding streams available to the Riverside Project.

- S106 monies from an agreement with Tesco in relation to their development on Newmarket Road, to be spent on public realm improvements to the surrounding area. This agreement was signed in 2002 and has a 10 year repayment clause. As such these funds must be spent within the next 3 years, otherwise they will have to be repaid to Tesco.
- Agreed funding from the capital joint funded cycleways budget.
- An allocation from the Environmental Improvement budget as agreed by the Area Committees.

A summary of the current agreed allocations is shown in Table 2 below.

	£	
<b>TOTAL SCHEME COST (OPTION 1) as per Table 1</b>	<b>637,748</b>	
East Area EiP Funding	(60,000)	Already spent
	<b>577,748</b>	
Capital Joint Funded Cycleways	(140,000)	
S106 Tesco Development	(214,357)	
	<b>223,301</b>	
North Area EiP Funding	(81,700)	
West/Central Area EiP Funding	(40,000)	
Allocation Deficit	<b>101,691</b>	

## Scheme Options

Officers have looked at various alternative options for the progression of the Riverside scheme and the three options listed below are the outcome of this work. Members are requested to indicate their support for a particular option to move the scheme forward.

### ***Option 1***

Deliver the scheme in accordance with the current design and construction costs of **£637,748**, as detailed in Table 1 of this report.

### ***Option 2***

Conduct a value engineering exercise to reduce the specification of the scheme and expenditure to within the original budget allocation of **£536,057**. This would involve a reduction in the specification and may include the following:

- Alterations to paving material specifications.
- Removal of the upgrade to the Street Lighting.
- Removal of the refurbishment of the railings.
- Reduce the total design area. (e.g. omit the area from the bridge to the cattle grid on Midsummer Common)



### **Option 3**

Limit the scheme to the delivery of the cycle conflict reduction scheme at the junction of Abbey Road and Riverside, in order to spend the **£214,357** of S106 monies that would otherwise be lost.

### **Funding the Option 1 Shortfall**

The allocation deficit for option 1 of £101,691 would require further funding from the EiP budget. Adding this to the existing contributions would give a total allocation of £283,391 from the EiP budget.

One suggested simplified method of agreeing Area Committee allocations for this total, would be to split commitments by population in a similar way to the main annual EiP capital budget as shown in Table 3 below.

<b>Area Committee</b>	<b>Existing Contribution £(000s)</b>	<b>% Population</b>	<b>Possible Contribution £(000s)</b>	<b>Variance £(000s)</b>	<b>Total available for allocation £(000s)</b>
NORTH	81.7	29.6	84	+2	174
SOUTH	0	20.9	59	+59	31
WEST/CENTRAL	40	21.4	60	+20	97
EAST	60	28.1	80	+20	217
<b>TOTAL</b>	<b>181.7</b>		<b>283</b>	<b>101</b>	<b>519</b>

**Table 3. Riverside EiP Area Committee Contributions by % Population**

As can be seen from the 'Total available allocation' column above, South Area Committee would not have the available funds to make the level of contribution identified from this method.

Another approach would be to make an assessment of where the greatest benefits of the scheme lie from a more subjective point of view. It could be assumed that the greatest benefits will be experienced by East and North Areas, based on the geographical location of the Riverside and the cycle route that passes along it.

These Committee Areas also make up over 50% of the population of Cambridge and as such have larger budget allocations compared to the South and West/Central Areas.

Based on these facts and the discussions that have already taken place with Area Committees, the allocations in Table 4 below are recommended to Members.

Area Committee	Existing Contribution £(000s)	Suggested Contribution £(000s)	Variance £(000s)	Total available for allocation £(000s)
NORTH	81.7	102	+20	174
SOUTH	0	0	+0	31
WEST/CENTRAL	40	61	+21	97
EAST	60	120	+60	217
<b>TOTAL</b>	<b>181.7</b>	<b>283</b>	<b>101</b>	<b>519</b>

**Table 4 Suggested Area Committee Contributions**

**Recommendation :** *Officers recommend that East Area Committee agree to implement Option 1 at a cost of £60,000.*

**Decision:** *Agree To Option 1 at a cost of £60,000*

## 5.0 BACKGROUND PAPERS

- Riverside Consultation.

## 6.0 IMPLICATIONS

- Equal Opportunities Implications:** These are taken into account on individual schemes.
- Environmental Implications:** All of the projects seek to bring about an improvement in the local environment.
- Community Safety:** This has been included as one of the assessment criteria agreed by Committee and is considered on each project.

## 8.0 INSPECTION OF PAPERS

To inspect or query the background paperwork or report, please contact,

Andrew Preston  
Environmental Projects Manager  
T: 01223 457271  
E: [andrew.preston@cambridge.gov.uk](mailto:andrew.preston@cambridge.gov.uk)

## **APPENDIX 1**

### **ELIGIBILITY CRITERIA - as agreed by Executive Councillor (Environment) on 18 March 2003 with amendments agreed 22 March 2005**

The essential criteria for consideration of funding of Environmental Improvement works are:

- Schemes should have a direct, lasting and noticeable improvement to the appearance of a street or area.
- Schemes should be publicly visible and accessible.
- Schemes must have the owners consent if on private land – unless there are exceptional circumstances by which Area Committee may wish to act unilaterally and with full knowledge and responsibility for the implication of such action.
- Schemes must account for future maintenance costs.

Desirable criteria – potential schemes should be able to demonstrate some level of:

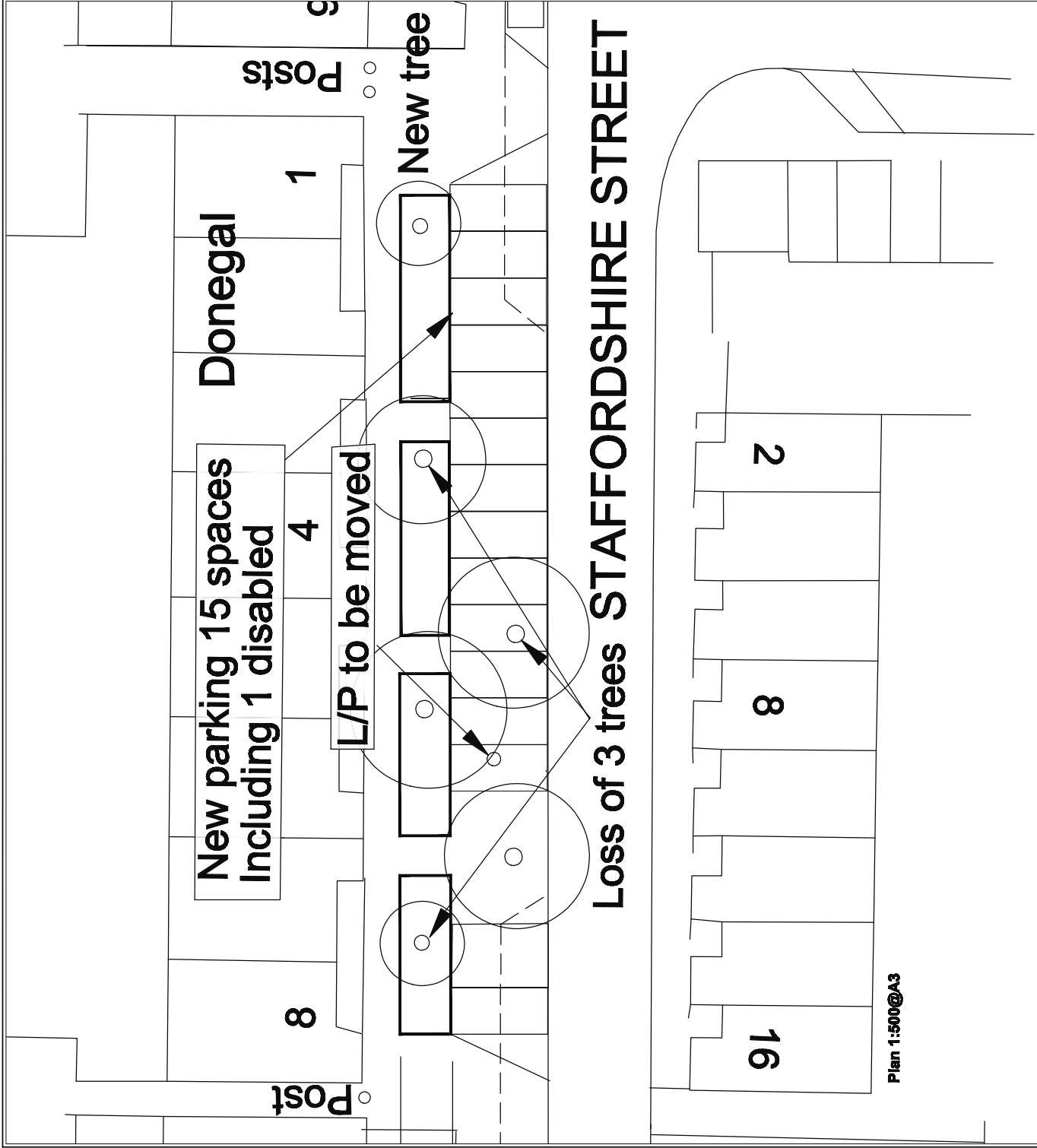
- Active involvement of local people.
- Benefit for a large number of people.
- 'Partnership' funding.
- Potential for inclusion of employment training opportunities.
- Ease and simplicity of implementation.
- Potential for meeting key policy objectives (e.g. improving community safety or contributing to equal opportunities).

Categories of scheme ineligible for funding:


- Where a readily available alternative source of funding is available.
- Revenue projects.
- Schemes that have already received Council funding (unless it can be clearly demonstrated that this would not be 'top up' funding).
- Works that the City or County Council are under an immediate obligation to carry out (e.g. repair of dangerous footways)
- Play areas (as there are other more appropriate sources of funding including S106 monies)

The following categories of work were agreed as being eligible for funding by the Area Committees:

- Works in areas of predominately council owned housing
- Works to construct lay-bys where a comprehensive scheme can be carried out which not only relieves parking problems but achieves environmental improvements.



Plan 1:500@A3

Revision		Date	By	Details
Job Ref / DWG.No		EIP 020_96_01		
Scale	By:	Date		
1:500@A3	JAU	Jun 06		
 <b>ENVIRONMENT AND PLANNING</b> ENVIRONMENTAL PROJECTS Simon Payne, Director of Environment and Planning CAMBRIDGE CITY COUNCIL The Guildhall Cambridge CB2 3QU Tel: 01223 - 467200 or 467201				
Project: Staffordshire Street				
Drawing: Landscape Proposals				
<small>*This plan to be approved from Cambridge City Council with the production of a Statement of Environmental Assessment or a Statement of Community Assessment and a Statement of Environmental Impacts. For more information, please contact the Planning Department, Cambridge City Council, 100, The Guildhall, Cambridge, CB2 3QU.</small>				

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