



ENVIRONMENT SCRUTINY COMMITTEE

To: Scrutiny Committee Members: Gawthrope (Chair), Perry (Vice-Chair), Baigent, Gehring, Gillespie, Pitt, Ratcliffe, Robertson, C. Smart and M. Smart

Alternates: Councillors Moore and Sarris

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

Executive Councillor for Planning Policy and Transport: Councillor Blencowe

Despatched: Thursday, 25 June 2015

Date: Tuesday, 7 July 2015

Time: 5.30 pm

Venue: Committee Room 1 & 2 - Guildhall

Contact: Claire Tunncliffe **Direct Dial:** 01223 457013

AGENDA

1 Apologies

To receive any apologies for absence.

2 Declarations of Interest

Members are asked to declare at this stage any interests that they may have in an item shown on this agenda. If any member of the Committee is unsure whether or not they should declare an interest on a particular matter, they should seek advice from the Head of Legal Services **before** the meeting.

3 Minutes (*Pages 7 - 24*)

To approve the minutes of the meeting held on 17 March & 28 May 2015 as a correct record.

4 Public Questions

Please see information at the end of the agenda

5 Record of Urgent Decision by the Executive Councillor for Planning Policy & Transport

To note decisions taken by the Executive Councillor for Planning Policy and Transport since the last meeting of the Environment Scrutiny Committee

5a Allocation of Minor Highway Improvement Budget for 2015/16 (*Pages 25 - 46*)

Items for Decision by the Executive Councillor, Without Debate

These Items will already have received approval in principle from the Executive Councillor. The Executive Councillor will be asked to approve the recommendations as set out in the officer's report.

There will be no debate on these items, but members of the Scrutiny Committee and members of the public may ask questions or comment on the items if they comply with the Council's rules on Public Speaking set out below.

Items for Debate by the Committee and then Decision by the Executive Councillor

These items will require the Executive Councillor to make a decision after hearing the views of the Scrutiny Committee.

There will be a full debate on these items, and members of the public may ask questions or comment on the items if they comply with the Council's rules on Public Speaking set out below.

<h4>Decisions for the Executive Councillor for Environment, Waste and Public Health</h4>

Items for Debate by the Committee and then Decision by the Executive Councillor

6 Oral Report from the Executive Councillor for Environment & Waste and Proposals for Lead Councillor.

Introduction by the Executive for Environment & Waste on the immediate priorities for the portfolio and an introduction to Lead Councillors.

- 7 2014/15 Revenue and Capital Outturn, Carry Forwards and Significant Variances - Environment and Waste Health Portfolio (Pages 47 - 54)**

Decisions for the Executive Councillor for Planning Policy and Transport

Items for Debate by the Committee and then Decision by the Executive Councillor

- 8 Oral Report from the Executive Councillor for Planning Policy & Transport and Proposals for Lead Councillors**

Introduction by the Executive Councillor for Planning Policy and Transport on the immediate priorities for the portfolio and an introduction to Lead Councillors.

- 9 2014/15 Revenue and Capital Outturn, Carry Forwards and Significant Variances - Planning Policy and Transport Portfolio (Pages 55 - 64)**

Information for the Public

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- For questions and/or statements regarding items on the published agenda, the deadline is the start of the meeting.
- For questions and/or statements regarding items NOT on the published agenda, the deadline is 10 a.m. the day before the meeting.

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ENVIRONMENT SCRUTINY COMMITTEE

17 March 2015

5.30 - 8.45 pm

Present: Councillors Gawthrope (Chair), Perry (Vice-Chair), Moore, Pitt, Ratcliffe, Robertson, C. Smart and M. Smart

Executive Councillor for Environment, Waste & Public Health: Peter Roberts

Executive Councillor for Planning Policy and Transport: Kevin Blencowe

Officers:

Director of Environment: Simon Payne

Head of Refuse & Environment: Jas Lally

Building Control Manager: Ian Boulton

Team Manager (Commercial): Frank Harrison

Project Delivery and Environment Manager: John Richards

Environmental Quality & Growth Manager: Jo Dicks

Committee Manager: James Goddard

FOR THE INFORMATION OF THE COUNCIL

15/10/Env Apologies

No apologies were received.

15/11/Env Declarations of Interest

No declarations of interest were made.

15/12/Env Minutes

The minutes of 13 January 2015 meeting were approved and signed as a correct record.

15/13/Env Public Questions

No public questions were asked.

Re-Ordering Agenda

Under paragraph 4.2.1 of the Council Procedure Rules, the Chair used his discretion to alter the order of the agenda items. However, for ease of the reader, these minutes will follow the order of the agenda.

15/14/Env Environment, Waste and Public Health Portfolio Plan

Matter for Decision

The Officer's report covered the draft Environment, Waste and Public Health Portfolio Plan 2015-16, which sets out the strategic objectives for the portfolio for the year ahead, describes the context in which the portfolio is being delivered and details the activities required to deliver the outcomes and the vision. Performance measures and risks are also shown for each strategic objective.

Decision of the Executive Councillor for Environment, Waste and Public Health

Approved the draft Environment, Waste and Public Health Portfolio Plan 2015-16.

Reason for the Decision

As set out in the Officer's report.

Any Alternative Options Considered and Rejected

Not applicable.

Scrutiny Considerations

The Committee received a report from the Head of Refuse & Environment; introduced by the Executive Councillor for Environment, Waste and Public Health.

The Committee generally welcomed the Portfolio Plan principles.

In response to Members' questions the Executive Councillor said the following:

- i. The timeframe for moving from the Mill Road Depot site depended on finding an alternative location.
- ii. Having more Enforcement Officers should encourage greater recycling for Houses in Multiple Occupation and target areas that required action eg to address fly tipping.
- iii. There is an option to potentially charge for the use of a rebuilt Silver Street toilet to offer an alternative means of reducing costs.

The Head of Refuse and Environment and Team Manager (Commercial) said

- i. The intention behind the Healthier Catering Commitment for Cambridgeshire (HCCC) project was to work with companies to introduce healthier menus. A report will be made to Councillors when HCCC is up and running.
- ii. HCCC was based on the London project. Take up was limited in Cambridge, but it was hoped this would increase in the future.
- iii. HCCC would be launched as a pilot project in two areas of the city.
- iv. Legislation regarding food safety applied to mobile and static premises. Static premises would be inspected at their location, mobile premises at the owner's home. City Officers would investigate all locations in the city.
- v. 'Vision Statement 2: To increase the availability of healthier food alternatives to those who may suffer increased risk of social exclusion' linked into anti-poverty work. Performance measure 2.2 is a starting point that can then be rolled out if resources allowed. There were no extra resources within the team, resources to date had been freed up by the Executive Councillor reprioritising work.

The Committee unanimously resolved to endorse the recommendation.

The Executive Councillor approved the recommendation. He thanked Officers for their work to date and Former Councillor Swanson for starting the work.

Conflicts of Interest Declared by the Executive Councillor (and any Dispensations Granted)

No conflicts of interest were declared by the Executive Councillor.

15/15/Env Cambridge Air Quality Action Plan - 2015 to 2025

Matter for Decision

The Officer's report described the current air quality in Cambridge, briefly summarised recent activity to reduce the levels of airborne pollution and set out the pathway and ambition for the next ten years, through a revised Air Quality Action Plan (Appendix A). The Plan contributes to the Corporate Objectives, the Local Transport Plan and contributes to the Joint Strategic Needs Assessment on public health. It will be aligned with the City Deal.

There is a statutory requirement for both the City and the County Councils to work towards reducing levels of air pollution under the Local Air Quality Management regime (Environment Act, 1995, Part IV).

Most air pollution in Cambridge is caused by traffic, therefore the Plan is focussed on this, but does include other measures that can be taken to effect a positive change. Air quality will remain under pressure because of growth in and around Cambridge as more people and jobs come to the area. Future improvement is dependent on accelerating and stimulating the shift to ultra-low emission vehicles for both private and public fleets with continued traffic restraint.

The proposed Air Quality Action Plan 2015 – 2025 contributes towards all three strands of the Cambridge City Council Vision:

- One Cambridge – Fair for all.
- Caring for our environment and our people.
- Creating a great place to live, learn and work.

The ambition of the Air Quality Action Plan is for Cambridge to become a low emission city, with clean fresh air for all residents, visitors and workers in the City. The outcome must be to achieve compliance with national targets for air quality and ensure that they are maintained.

Decision of the Executive Councillor for Environment, Waste and Public Health

Instructed Officers to:

- i. Engage with stakeholders, such as Cambridgeshire County Council and South Cambridgeshire District Council, and partners, such as local businesses, to develop the detail of the Air Quality Action Plan 2015 – 2025 and to implement the Plan over the next 10 years.
- ii. Report back to the Environment & Scrutiny Committee with a completed Air Quality Action Plan and update on interim progress in 12 months' time (March 2016).

Reason for the Decision

As set out in the Officer's report.

Any Alternative Options Considered and Rejected

Not applicable.

Scrutiny Considerations

The Committee received a report from the Environmental Quality & Growth Manager.

In response to the report the Committee asked if the Council could implement a Single Transport Scheme through the City Deal program. The Executive

Councillor said strategic boundaries were being set now, operational details would be covered later.

In response to Members' questions the Environmental Quality & Growth Manager said the following:

- i. Noted Councillor's comments that the Council monitored air quality, but others had levers to improve it. However, the Council could take improvement action such as applying for Central Government funding to bring in low emission vehicles. A working group had been set up with County Council and private sector colleagues to bid for funding to undertake various work in future.
- ii. The ongoing growth in the greater Cambridge area attracted more residents and more jobs, which could lead to increased traffic. Roads were approaching maximum capacity so traffic levels could not rise much more if further houses were built, but emission levels may rise.
- iii. The purpose of the proposed Air Quality Action Plan, 2015 – 2025 was to reduce pollution across the city. It had been declining in the city, but developments on the outskirts were pushing up pollution levels there.
- iv. The Plan set out the future strategy and actions to take in the face of new technology to achieve change and engage with stakeholders. Work linked into other initiatives such as the City Deal and 20mph project.
- v. There is a mix of intermittent and continuous air quality monitors around the city. The Environmental Quality & Growth Manager undertook to provide Mill Road sensor figures to Councillor Robertson in response to resident's concerns.

The Committee unanimously resolved to endorse the recommendations.

The Executive Councillor approved the recommendations.

Conflicts of Interest Declared by the Executive Councillor (and any Dispensations Granted)

No conflicts of interest were declared by the Executive Councillor.

15/16/Env Business Regulation Plan 2015-16

Matter for Decision

Cambridge City Council is responsible for food hygiene and health and safety enforcement in its area, and is required to produce an annual plan clarifying how this will be achieved. The Business Regulation Plan needs to clearly define the objectives allowing the Council to fulfil its responsibilities for the year, and confirm that it has committed sufficient resources to enable this work

to be achieved. It also needs to be submitted to the Council for their consideration and to have evidence of the formal approval of the plan. The Plan is a large document and therefore this year an Executive Summary has been produced as Appendix A which identifies all of the key aspects of the full report, which is available to view in full, and if approved by committee will imply approval of the full Plan.

Decision of Executive Councillor for Environment, Waste and Public Health

Approved the Executive Summary of the Business Regulation Plan 2015-16, and by implication the full report.

Reason for the Decision

As set out in the Officer's report.

Any Alternative Options Considered and Rejected

Not applicable.

Scrutiny Considerations

The Committee received a report from the Team Manager (Commercial).

In response to Members' questions the Team Manager (Commercial) said the following:

- i. There were no Category A businesses in the city (ref P58 of the Officer's report).
- ii. (Ref P60 of the Officer's report) A commercial estate targeted intervention initiative was set by Food Standards Authority guidance on standards such as how food based businesses were managed, stock rotation and staff training.
- iii. It was expected that the circa 90% compliance figures for inspected premises could be maintained through Officers offering training and mentoring.
- iv. Training for businesses on hygiene, health and safety etc could be a future source of income for the Council.

The Committee unanimously resolved to endorse the recommendation.

The Executive Councillor approved the recommendation.

Conflicts of Interest Declared by the Executive Councillor (and any Dispensations Granted)

No conflicts of interest were declared by the Executive Councillor.

15/17/Env Planning Policy and Transport Portfolio Plan 2015/16**Matter for Decision**

The Officer's report covered the draft Planning Policy and Transport Portfolio Plan 2015-16, which sets out the strategic objectives for the portfolio for the year ahead, describes the context in which the portfolio is being delivered and details the activities required to deliver the outcomes and the vision. Performance measures and risks are also shown for each strategic objective.

Decision of the Executive Councillor for Planning Policy and Transport

Approved the draft Planning Policy and Transport Portfolio Plan 2015-16.

Reason for the Decision

As set out in the Officer's report.

Any Alternative Options Considered and Rejected

Not applicable.

Scrutiny Considerations

The Committee received a report from the Head of Planning; introduced by the Executive Councillor for Planning Policy and Transport.

The Committee made the following comments in response to the report:

- i. Welcomed progress on City Deal negotiations.
- ii. Liberal Democrat Councillors regretted that planning applications had moved from Area Committees to the Planning Committee.

In response to Members' questions the Executive Councillor for Planning Policy and Transport said the following:

- i. The City Council Local Plan was at a key stage of examination. Housing allocations have been well tested, but room for 2,000 more homes may have to be found within the city limits.
- ii. South Cambridgeshire District Council was experiencing higher demands for housing. They are a key delivery partner.
- iii. The City Council was confident it could meet Local Plan requirements and that its planning policies were robust.
- iv. There was a memorandum of understanding between authorities and duty to co-operate across the county. If one partner could not deliver, other organisations would have to cover the shortfall in housing delivery.
- v. The City Council Local Plan included performance targets to meet for major, minor and other planning applications. These were being met. Councils who did not meet targets were penalised.

The Head of Planning Services undertook to send Committee Members performance information on the speed of processing planning applications.

- vi. The Executive Councillor would pass on Councillors' requests for the City Deal Assembly to have alternate members as well as substantive ones.

The Committee unanimously resolved to endorse the recommendation.

The Executive Councillor approved the recommendation.

Conflicts of Interest Declared by the Executive Councillor (and any Dispensations Granted)

No conflicts of interest were declared by the Executive Councillor.

15/18/Env Citywide 20mph Project - Phase 3 Implementation

Public Question

Members of the public asked a number of questions, as set out below.

1. Dr Goyal-Rutsaert raised the following points:

- i. Took issue with the consultation basis and cost benefit analysis of the evidence base.
- ii. Suggested that residents should have been given more information on the impact that the 20mph limit would have on them eg air quality. Suggested that residents had been misinformed by consultation letter details.
- iii. Referred to the experiences of other local authorities such as Portsmouth. Local authorities had not gained many benefits from imposing a 20mph limit, but had been affected by high implementation and enforcement costs. The schemes were poor value for money and led to higher levels of congestion and pollution.
- iv. Suggested the outcome of the consultation would have been different if people were aware of all the facts. Requested the evidence base be reviewed.

2. Mr Sewell raised the following points:

- i. Unenforced laws encouraged disrespect for the law. The speed limit should be 30mph as per the existing law.
- ii. 20mph could contribute to accidents and be more harmful to cyclists.

- iii. **Was unaware of any adequate evidence to favour a speed limit of 20mph instead of 30 mph.**
- iv. **Expressed concern that the Police had asked for volunteers to help with enforcement action.**
- v. **Had undertaken a survey on Grange Road where the speed limit was 20mph already. This was not observed by vehicles.**
- vi. **Invited Councillors to drive along Grange Road at 20mph prior to taking a decision to change the speed limit to see the impact it would have.**

The Project Delivery & Environment Manager responded to both members of the public:

- i. Some initial evidence based work had been undertaken by the Council to support the initial funding allocation and involve key stakeholders in the 20mph scheme to get their views. The level of detail involved was proportional to the scale of the project, and the anticipated impacts. A key objective was to bring speed limit consistency between Cambridge areas which were a mix of 20 and 30mph.
- ii. Most roads affected were in residential and commercial areas where typical average speeds were already relatively low.
- iii. Many of Cambridge's C class roads were wide and open in nature and likely to present more of a compliance challenge. Therefore Councillors needed to consider which to include as enforcement action was likely to be needed. The Police were happy to do this where average speeds were low and roads complied with Department for Transport guidance.
- iv. Research showed the introduction of a 20mph speed limit generally led to benefits with few disadvantages. The cost of implementing area wide schemes could be quite significant but there were clear benefits particularly in terms of consistency and safety.
- v. The 20mph limit could be expected to lead to an average reduction of 1-2mph, where the observed level of change for the north of the city so far implemented was consistent with national guidance. This, in turn, could be expected to lead to a 5-10% reduction in casualty figures.
- vi. This project was intended to provide a largely self-enforcing speed limit. Traffic delays were more influenced by junctions than the speed limit. Many of Cambridge's streets were already congested, particularly at peak times, so average traffic speeds were already relatively low and conducive to the introduction of 20mph control.

- 3. Dr Goyal-Rutsaert and Mr Sewell raised the following points:**
- i. There may be some benefits, but people may not be aware that the lower speed limit may lead to higher transport costs (ie longer travel times led to higher fuel bills) and increased pollution.**
 - ii. Took issue with the concept of a self-enforcing scheme.**
 - iii. Observed that Officers had acknowledged that the expected impact of the 20mph speed limit was limited as traffic was already slow due to congestion.**

Matter for Decision

To provide infrastructure (signs and lines) for a new 20mph speed limit on the public highway across West/Central and southern areas of the city. The new 20mph infrastructure would include repeater signs mounted on existing lamp columns, and white coloured 20mph roundel road markings. Entry into new 20mph limits would be via entry points highlighted by larger 20mph terminal signs, roundel road markings and on more main roads, patches of coloured road surface material.

Decision of Executive Councillor for Planning Policy and Transport

Implementation recommendations:

- i. Approved the inclusion of all unclassified roads in the South and West/Central areas.**
- ii. Approved the **inclusion** of the following 'C' Class roads:**
 - Both north and south sections of Grantchester Road.
 - Castle Street.
 - Church Lane and Maris Lane in Trumpington.
 - Cherry Hinton High Street.
- iii. Include the following 'C' Class roads, as recommended for inclusion by South Area Committee on 02/02/15:**
 - Teversham Drift/Hinton Road north of Church End, Cherry Hinton.
 - Cherry Hinton Road east of Walpole Road.
 - Queen Ediths' Way east of Mowbray Road.
- iv. Approved the exclusion of the following 'C' Class roads, as recommended by South Area Committee on 02/02/15 and West/Central Area Committee on 05/03/15:**
 - Brooklands Avenue.
 - Fulbourn Road.

- Victoria Avenue.
- v. Supported work to encourage the introduction of 20mph control in new developments on the City's fringes.

Financial recommendations:

- vi. Approved the commencement of the implementation of Phase 3 (South and West/Central areas) of this scheme, which is already included in the Council's Capital & Revenue Project Plan.
 - The total cost is estimated to be £251,400 funded from the 20mph project capital allocation SC532.
 - There are no on-going revenue costs for the project.

Procurement recommendations:

- vii. Approved the carrying out and completion of the procurement of:
 - Phase 3 Traffic Order making process including street notices - £16,000.
 - Commencement of implementation of Phase 3 (in line with the roads recommended for inclusion above) -£150,000.
 - Commuted sum maintenance contribution to Cambridgeshire County Council for Phase 3 - £41,400.
 - Phase 3 post implementation automatic traffic count (ATC) monitoring - £8,000.
 - Subject to:
 - The permission of the Director of Business Transformation being sought prior to proceeding if the quotation or tender sum exceeds the estimated contract.
 - The permission from the Executive Councillor being sought before proceeding if the value exceeds the estimated contract by more than 15%.

Recommendations from South (02/02/15) and West/Central (05/03/15) Area Committees (as superseded by the implementation recommendations outlined above):

- Inclusion of all unclassified roads in the south and west/central phase area.
- Inclusion of the following 'C' class roads:
 - Teversham Drift/Hinton Road north of Church End.
 - Both north and south sections of Grantchester Road.
 - Castle Street.
 - Church Lane and Maris Lane in Trumpington.
 - Cherry Hinton High Street.

- Cherry Hinton Road east of Walpole Road.
- Queen Ediths' Way east of Mowbray Road.
- Exclusion of the following C class roads:
 - Brooklands Avenue.
 - Fulbourn Road.
 - Victoria Avenue.

Reason for the Decision

As set out in the Officer's report.

Any Alternative Options Considered and Rejected

Not applicable.

Scrutiny Considerations

The Committee received a report from the Project Delivery and Environment Manager. He said the report contained a typographical error listing "vi Cherry Hinton Road west of Walpole Road" instead of "Cherry Hinton Road east of Walpole Road".

The Committee made the following comments in response to the report:

- i. Residents had been involved in the consultation process, there had been expressions of support for a 20mph speed limit. Key stakeholders eg the Cambridge Cycling Campaign and Ambulance Service had expressed support for the 20mph limit.
- ii. Speed limits currently varied across the city, this scheme could standardise them to 20mph.
- iii. Recommended that the speed limit on new developments be 20mph instead of 30.
- iv. Lowering the speed limit to 20mph would lead to safety benefits. This outweighed cost implications.
- v. Costs may be charged to the City Council, but the benefits would go to the NHS (ie lower accidents). These came from the same public pot in effect.
- vi. Taxi fares should be unaffected as they were based on distance not travel time.
- vii. Congestion led to slow travel speeds in some areas already, so the 20mph limit may have less impact in these areas.
- viii. 20mph could be enforced. It would be expensive to do so and take time to change drivers' behaviour, but a positive change was expected.

In response to Members' questions the Project Delivery and Environment Manager said there was conflicting evidence on the impact of 20mph on air

quality, with no clear advantages or disadvantages for a change from 30 to 20mph for an area such as Cambridge. Whilst vehicle born pollutants increase with congestion, there were less emissions from traffic consistently travelling at 20mph compared to varying speeds. A shift in travel modes (eg walking and cycling instead of vehicular) could be expected if people felt safer on the roads due to the lower speed limit, with some consequent reduction in vehicle pollutants.

Councillors requested a change to the Officer recommendations. Councillor Smart formally proposed to amend the following recommendation from the Officer's report (amendments shown as bold and struck through text):

- ~~Consider the inclusion of~~ **Include** the following 'C' Class roads, as recommended for inclusion by South Area Committee on 02/02/15:

The Committee unanimously approved this amended recommendation.

The Committee resolved unanimously to endorse the recommendations as amended.

The Executive Councillor approved the recommendations. He made the following points:

- i. Thanked the public speakers for their comments. These had raised the profile of the debate.
- ii. In 2012 the Council allocated £400,000 to the 20mph scheme subject to public support, this was generally received. This was a cross party decision across the Council.
- iii. Referred to the projects original aims and hoped these would lead to more walking and cycling.
- iv. The impact of the scheme could not be judged solely on the results in the north city area for just one year.
- v. The 20mph scheme should rationalise isolated 20mph zones into a consistent speed limit across the city.

Conflicts of Interest Declared by the Executive Councillor (and any Dispensations Granted)

No conflicts of interest were declared by the Executive Councillor.

15/19/Env Building Control Shared Service

Matter for Decision

The Council has recognised the need to change the way services are provided in the future in order to create opportunities for innovation and provide service

efficiencies. As a result the Council has agreed to work in partnership with South Cambridgeshire District Council and Huntingdonshire District Council to deliver a number of shared services.

The Council also seeks to support economic growth within the area and as a consequence needs to provide effective and efficient services. The building control service is responsible for ensuring delivery of safe, healthy, accessible and sustainable buildings; and operates within a commercial and competitive arena.

A shared building control service has the potential to be a more sustainable and resilient business model for future service delivery and cost effectiveness. The ability to generate additional income from new services and efficiencies will also support enhanced competitiveness.

The Officer's report set out the strategic benefits and outline business case for a single shared building control service for Cambridge City Council, South Cambridgeshire District Council and Huntingdonshire District Council.

Decision of Executive Councillor for Planning Policy and Transport

Agreed:

- i. The outline business case for entering into a shared Building Control service with South Cambridgeshire and Huntingdonshire District Councils.
- ii. That a fully developed business case is provided to the Environment Scrutiny Committee on 7 July 2015.
- iii. That recruitment of an Interim Shared Building Control Manager be authorised to help develop the full business case and the design of the new service.

Reason for the Decision

As set out in the Officer's report.

Any Alternative Options Considered and Rejected

Not applicable.

Scrutiny Considerations

The Committee received a report from the Building Control Manager.

The Committee made the following comments in response to the report:

- i. The Council Building Control Shared Service was an important service.

- ii. The business case to share services with other councils had some merits, but the quality of the service should not be compromised.
- iii. The service needed to be located near to customers in order to be effective. Resilience and specialist services were also important considerations.
- iv. Charging for the Building Control Shared Service could be a source of income for the Council.

In response to Members' questions the Building Control Manager said the following:

- i. The location of the Building Control Shared Service would be reviewed in future. The intention was to place it so that Officers could visit city and outskirt locations.
- ii. An options appraisal would be set out in the full business case coming to 7 July 2015 Environment Committee.
- iii. Regulations and guidelines set fees that could be charged for the Building Control Shared Service on a not for profit basis for chargeable activities.

The Committee unanimously resolved to endorse the recommendations.

The Executive Councillor approved the recommendations.

Conflicts of Interest Declared by the Executive Councillor (and any Dispensations Granted)

No conflicts of interest were declared by the Executive Councillor.

The meeting ended at 8.45 pm

CHAIR

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ENVIRONMENT SCRUTINY COMMITTEE

28 May 2015
1.00 - 1.15 pm

Present: Councillors Gawthrope (Chair), Perry (Vice-Chair), Baigent, Gehring, Gillespie, Pitt, Ratcliffe, Robertson, C. Smart and M. Smart

FOR THE INFORMATION OF THE COUNCIL

15/20/ENV Appointment of Development Plan Scrutiny Sub-Committee

The Environment Scrutiny Committee agreed the membership of the Development Plan Scrutiny Sub-Committee:

Councillors Sarris, Gawthrope, Ashton, Baigent, C Smart and Tunnacliffe.

Alts: Councillors M Smart and Reid.

Chair: Councillors Sarris.

Vice Chair: Councillor Gawthrope

15/21/ENV Appointment to Outside Bodies

The committee recommended appointments to the outside bodies listed below.

The Executive Councillor for Environment and Waste and the Executive Councillor for Planning Policy and Transport agreed the appointments below:

- **Joint Strategic Transport and Spatial Planning Group (3 + 2 alternates)**

Councillors Blencowe, Herbert & C Smart

Alternates: Councillors M Smart and Gehring

- **Cambridgeshire and Peterborough Joint Strategic Planning and Transport Member Group (3 + 2 alternates)**

Councillors Blencowe, C Smart,

Alternates: Councillors Gehring,

- **Recycling in Cambridge and Peterborough (RECAP) (1)**

Councillor Roberts

- **Cambridge Future Transport - Cross Party Working Group (1)**

Councillor Blencowe

The meeting ended at 1.15 pm

CHAIR

CAMBRIDGE CITY COUNCIL

Record of Executive Decision

Allocation of Minor Highway Improvement Budget for 2015/16

Decision of: Kevin Blencowe, Executive Councillor for Planning Policy and Transport

Reference: 15/URGENCY/ENV/1

Date of decision: 28/05/15 **Recorded on:** 28/05/15

Decision Type: Non Key

Matter for Decision: Allocation of Minor Highway Improvement Budget for 2015/16.

Why the decision had to be made (and any alternative options): The Cambridge Joint Area Committee has already agreed to minor highway improvement projects for 2015/16. Rather than wait until its next meeting in July 2015, it is preferred to get agreement to the allocation of this capital budget now so that the projects can commence. In future years the Executive Councillor is proposing that the Cambridge Joint Area Committee makes the decisions on the allocation of this capital fund.

The Executive Councillor's decision(s): The Executive Councillor is asked to:
(i) Approve the £30,000 capital plan provision for minor highway improvement to the projects listed in the briefing note and copied out below:

Mill Road, Romsey – Ross Street/ Cutlacks road narrowing warning - £100

St Barnabas Road, Petersfield – parking control - £200

Bury Court, Petersfield – parking control - £500

Church End, Cherry Hinton – parking control - £200

Church End, Cherry Hinton – speed control - £1,000

Purbeck Road/ Hills Road, Queen Ediths/ Coleridge – junction safety - £200

Ditton Lane, Abbey – signing improvement - £200

Histon Road, Castle/Arbury - pedestrian safety - £15,000

Wadloes Road, Abbey - bus stop improvement - £100

Davy Road, Coleridge - parking control - £200

Glebe Road and Holbrook Road, Queen Ediths - school speed control - £2,500

Alex Wood Road/ Carlton Way, Arbury – junction improvement - £2,500

Riverside, Abbey – pedestrian/ cyclist safety - £350

French's Road, Arbury – pedestrian safety - £500

Addenbrookes area, Queen Ediths - pedestrian safety - £700

Kings Hedges Road, Kings Hedges - pedestrian/cyclist safety - £5,000

Contingency - £750

(ii) Agree that the £30,000 capital plan provision be delegated to the Cambridge Joint Area Committee to allocate to projects in future years.

Reasons for the decision:

As set out in the background paper and above.

Scrutiny consideration:

The Chair and Spokesperson were consulted prior to the decision being made.

Report:

The attached documents lay out the County Council's proposed programme of Local Highways Improvements for 2015-16 (as considered and approved by the Cambridge Joint Area Committee on 28 October 2015); for which 'local' contributions are sought through the Minor Highway Improvement budget.

Conflicts of interest:

No conflicts of interest were declared by the Executive Councillor

Comments:

None

CAMBRIDGE CITY 2015/16 LOCAL HIGHWAYS IMPROVEMENTS

SCHEME	SUMMARY	ALLOCATION	CONTRIBUTION	BUDGET	NOTES
CAMBRIDGE CITY LHI					
Mill Road; Romsey	Road narrowing warning lines/ signs o/s Cutlacks	£900	£100	£1,000	
St Barnabas Road; Petersfield	TRO parking controls	£1,800	£200	£2,000	
Bury Court; Petersfield	TRO parking controls	£4,500	£500	£5,000	
Church End; Cherry Hinton	TRO parking controls	£1,800	£200	£2,000	
Church End; Cherry Hinton	Speed control measures	£10,000	£1,000	£11,000	
Purbeck Road/ Hills Road; Queen Ediths/ Coleridge	Junction safety improvement	£1,800	£200	£2,000	
Ditton Lane; Abbey	Improved signage approaching Newmarket Road	£1,800	£200	£2,000	
Histon Road; Castle/ Arbury	Improve pedestrian safety near Borrowdale	£10,000	£15,000	£25,000	
Wadloes Road; Abbey	Bus Stop opposite No.47	£900	£100	£1,000	
Davy Road; Coleridge	Parking controls near Coleridge Recreation Ground	£1,800	£200	£2,000	
Glebe Road & Holbrook Road; Queen Ediths	Speed control measures near school	£10,000	£2,500	£12,500	
Alex Wood Road/ Mere Way/ Carlton Road; Arbury	Speed reduction at junction	£10,000	£2,500	£12,500	
Riverside; Abbey	Improve pedestrian/ cyclist safety	£3,150	£350	£3,500	
French's Road; Arbury	Improve pedestrian safety	£4,500	£500	£5,000	
Addenbrookes area; Queen Ediths	Improve pedestrian safety	£6,300	£700	£7,000	
Kings Hedges Road; Kings Hedges	Improve pedestrian/ cyclist safety	£10,000	£5,000	£15,000	
TBD/ Contingency		£2,315	£750	£3,065	
TOTAL		£81,565	£30,000	£111,565	

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LOCAL HIGHWAY IMPROVEMENTS 2015-16

To: Cambridge City Joint Area Committee

Meeting Date: 28th October 2014

From: Executive Director: Economy, Transport & Environment

Electoral division(s): All

Purpose: To consider and score the applications from community groups for funding under the Local Highway Improvement Initiative.

Recommendation: Determine by scoring, which applications should be taken forward for delivery in 2015/16 Local Highway Improvement Initiative.

<i>Officer contact:</i>	
Name:	Steve Dighton
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Email:	steve.dighton@cambridgeshire.gov.uk
Tel:	01353 650572

1. BACKGROUND

- 1.1** The Local Highway Improvement Initiative (LHI) is popular with communities in Cambridgeshire. It enables them to propose improvements to the highway with the County Council funding up to £10,000. Previous improvements have included parking controls, footpath extensions, feasibility studies and localised traffic calming.
- 1.2** Each community have to pledge at least 10% of the cost of the project and to apply for LHI funding during the summer / autumn of the preceding year.
- 1.3** Each 'District/ City Council' area of Cambridgeshire has its own allocation of funding for the LHI initiative. A panel of Local Members assesses the applications in their area and scores them in order of preference

2. LOCAL HIGHWAY IMPROVEMENT SCORING PROCESS

- 2.1** The LHI applications for the Cambridge City area are to be assessed by the Cambridge City Joint Area Committee.
- 2.2** The rationale for proposing which applications are delivered is based upon the scoring system and available budget per District/ City Council area. The scoring categories and criteria are as follows:

1) Persistent Problems:

The degree to which ongoing difficulties are addressed

2) Road Safety:

The degree to which a proposal could reduce hazards or improve road safety

3) Community Improvement: (social or economic)

The degree to which a proposal addresses something felt to be very important locally.

Each member of the panel will score each of the 3 categories (above) using the scoring guideline below.

Score 0: Fails to deliver any improvement

Score 1-3: Delivers few improvements/ aims of the LHI Initiative

Score 4-6: Delivers some improvements/ aims of the LHI Initiative

Score 7-9: Delivers substantial improvement/ aims of the LHI Initiative

- 2.3** Cambridge City area has County Council funding available for allocation in 2015/16. The CJAC will score the applications and the scores will determine the rank of projects. Funding estimates within the applications will be listed and projects scoring high enough will be recommended for delivery in 2015/16.
- 2.4** Any application scoring less than 4 will not be recommended for delivery in 2014/15 as it delivers few or none of the improvements/ aims of the LHI Initiative.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

The following bullet points set out details of implications identified by officers:

- LHI funding can be delivered by supply chain staff that live in Cambridgeshire.
- LHI projects can improve links to local places of work or commerce.

3.2 Helping people live healthy and independent lives

The following bullet point sets out details of implications identified by officers:

- LHI projects can improve the highway network in such a way that people have greater access to the network, promoting walking or cycling.

3.3 Supporting and protecting vulnerable people

The following bullet point sets out details of implications identified by officers:

- Vulnerable people can be supported by the LHI process by improving road safety, removal of parked vehicles or by accessibility improvements.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

Resources to deliver the LHI Initiative have been securing within the Local Projects Team of Cambridgeshire County Council and with the Streets and Opens Spaces Team of Cambridge City Council.

4.2 Statutory, Risk and Legal Implications

If the CJAC does not score the LHI applications there is a risk that the LHI funding for Cambridge City may not be allocated and spent. In addition the City Council Environmental Improvement Projects programme has not yet had its allocation of funding confirmed.

4.3 Equality and Diversity Implications

Some LHI applications will significantly improve access for those with disabilities.

4.4 Engagement and Consultation Implications

The Police will have to be consulted with any proposal that requires future enforcement action to be taken by the Police; examples include parking controls or changes to speed limits. It may be the case that projects are recommended for delivery in 2015/16 but the Police will not support the proposal.

4.5 Public Health Implications

- LHI projects can improve the highway network in such a way that people have greater access to the network, promoting walking or cycling.

SOURCE DOCUMENTS GUIDANCE

Source Documents	Location
<i>None.</i>	

Appendix 1

List of Applications for LHI funding 2015/16 in the City of Cambridge

Cambridge City				
Local Highway Improvements Applications 2015/16				
Road Name/Local Community Group	Issue description/location	Likely cost	Level of contribution	Comments and possible improvements
Adams Road/ Wilberforce Road (Newnham) - Newnham Councillors	Removal of redundant road signs and street furniture.	£1,800	10%	Some limited removal of no longer required infrastructure may be possible. Further parking restrictions under development in the area will inevitably increase signing overall.
Alex Wood Road/ Mere Way/ Carlton Way (Arbury) - City Cllr C Perry	Road narrowing/build-out to help reduce traffic speeds where people cross.	£3,000	10%	Some form of narrowing may be practicable but would be difficult to achieve close to the junction where most people are likely to cross. Would require further detailed investigation.
Bury Court (Petersfield) - residents group	Parking restrictions junction Bury Court with Stone Street.	£5,000	£500	Need for controls recognised. Likely deliverable, subject to local agreement and statutory process. Potential objections from other residents. Bury Court not all adopted highway. Similar restrictions in area proved contentious in past.

Carlyle Road/ Chesterton Road (Arbury) - City Cllr C Perry	Drainage improvements and safer crossing access for pedestrians.	£2,200	10%	Pedestrian and cyclist movement in the area is hampered by deep puddles following rain and vehicles turning into and out of the junction. Would require further detailed investigation.
Cavendish Avenue (Queen Ediths) - County Cllr A Taylor	Footway slab resurfacing.	£10,000	10%	Deliverable; fundamentally a maintenance scheme.
Chesterton High Street (East Chesterton) - County Cllr I Manning	Footway improvements in front of row of shops.	£20,000	50%	Would involve significant cost and thus be difficult to deliver within the scope of the LHI budget. Not supported as an EIP project by North Area Committee in Summer 2015.
Christchurch Street (Market) - County Cllr E Cearns	Suitable replacement of heritage style street lights.	£6,000	10%	Existing lighting due for replacement as part of County PFI project. Desire to replace with similar to existing.
Church End/ Neath Farm Court (Cherry Hinton) - County Cllr S Crawford	Parking controls in vicinity of junction.	£2,000	10%	Already fully funded in City Council's EIP programme 2014/15, subject to statutory processes.
Cockerell Road(Arbury) - City Cllr M Todd-Jones	Establishment of existing parking spaces in existing verge area, with protection of remaining areas via timber fencing and/or bollards.	£21,000	55%	A previous City Council EIP bid; so far not funded. Works estimate exceeds the £10k LHI limit, shortfall funding beyond 10% minimum required.

Davy Road (Coleridge) - County Cllr N Kavanagh	Limited waiting restrictions in Davy Road.	£2,000	10%	Significant parking demand. A management scheme, subject to local agreement and statutory process, could improve access but may lead to parking displacement into adjoining streets. Possibility to be included in an existing City Council funded scheme.
Ditton Lane (Abbey) - City Cllr R Johnson	30mph marking or additional signage.	£2,000	10%	The presence of street lighting in 30 mph limits constitutes repeater signing and further upright signs or carriageway roundels are specifically precluded. Alternative 'SLOW' carriageway markings may be practicable.
Emmanuel Street/ St. Andrews Street (Market) - County Cllr E Cearns	Installation of controlled pedestrian crossing.	£20,000	50%	Would involve significant cost and thus be difficult to deliver within the scope of the LHI budget.
French's Road (Arbury), St Lukes Primary School - City Cllr M Holland	Improved signage at school + pedestrian crossing.	£5,000	10%	The route is a cul-de-sac leading to a small business development. The suitability and need for the measures requested would require assessment.

Glebe Road/ Holbrook Road (Queen Ediths) - County Cllr A Taylor	Parking control & traffic calming measures.	£10,000	10%	Justification for parking controls would require assessment. These roads are likely to have their speed limit reduced to 20 mph as part of the next phase of the citywide project; subject to local support and statutory process. Completion anticipated November 2015.
Grange Road, near Cranmer Road (Newnham) - Selwyn College	Installation of a new Zebra crossing.	£15,000	33%	Feasibility assessment required. Cost will exceed LHI contribution, applicant will need to fund shortfall.
Green End Road/ Nuffield Road (East Chesterton) - County Cllr I Manning	Improvements to cycle facilities at mini-roundabout junction.	£11,000	10%	Improvement appears feasible but will require detailed design and safety comments.
Histon Road, near Borrowdale (Castle & Arbury) - City Cllr C Perry	Installation of a Zebra Crossing.	£20,000	50%	Feasibility assessment being undertaken as part of City Councils EIP programme 2014/15. If practicable, it would impact upon the existing speed camera - requiring either removal or relocation.
Kings Hedges Road (Kings Hedges) - Spencer Hagard	Improve shared-use cycleway between Milton Rd and Ramsden Square.	£11,000	10%	Cycleway part on/off road. Minor local adjustments may be possible. Trees in vicinity.
Lady Margaret Road (Castle) - City Cllr P Tucker	Install pedestrians phase on Madingley Road/ Lady Margaret Road junction traffic signals	£10,000 +	50%	May involve significant cost and thus be difficult to deliver within the scope of the LHI budget.
Madingley Road (Castle & Newnham) - City Cllr P Tucker	Complete cycleway improvement along Madingley Road to Park & Ride site.	£10,000 +	90%	Would involve significant cost and thus be difficult to deliver within the scope of the LHI budget.

Marshall Road (Queen Ediths) - County Cllr A Taylor	Parking control measures.	£5,000	10%	Narrow road with parking demand both sides. A management scheme, subject to local agreement and statutory process, could improve access but may lead to parking displacement into adjoining streets.
Mill Road (Petersfield & Romsey) cycle stands - Julian Huppert MP	Provision of new cycle parking stands in Mill Road.	£3,000	10%	Footway areas along Mill Road are well used and not all are adopted highway. Possible scope for additional cycle parking facilities, locations need to be agreed.
Mill Road, Install retractable bollards - Cllr Bourke	To facilitate temporary and partial road closures for special events.	10,000	10%	It is possible to install bollards in the carriageway of Mill Road, although any road closure would require additional signage. Maintenance may prove difficult.
Mill Road, Widen carriageway pinch point os Cutlacks - Cllr Bourke	Works to widen carriageway on Mill Road os Cutlacks to improve carriageway width.	£50,000	80%	Feasibility undertaken 2014/15, likely to involve realignment of underground services and purchasing of private land. East Area Committee did not allocate funding to project in 2014/15
Perse Way and Carlton Way junction area (Arbury) - City Cllrs M Todd-Jones & C Perry	Timber railing protection for grass areas to prevent parking in area around shops.	£4,500	10%	A previous City Council EIP bid; so far not funded. Works estimate exceeds the £10k LHI limit, shortfall funding beyond 10% minimum required.
Purbeck Road (Queen Ediths & Coleridge) - County Cllr A Taylor	Improvements to junction markings with Hills Road.	£2,000	10%	The introduction of 'give-way' road markings at the junction appears feasible.

Ramsden Square (Kings Hedges) - Neale Upstone	Access restrictions to reduce cut-through between Milton and Kings Hedges Roads.	£10,000	10%	A restriction is likely to be technically feasible, subject to a suitable location being identified and local resident's consultation and support. Also subject to statutory process.
River Lane junctions with Beche Road & Riverside (Abbey) - City Cllr R Johnson	Install 'STOP' sign at junctions.	£6,000	10%	Junction visibility is unlikely to be so restricted that a STOP marking and signs would be appropriate. Alternative junction markings might be considered.
Riverside (Abbey) - City Cllr R Johnson	Cycling/ Pedestrian access improvement trial.	£2,500	10%	This is a well-used route for walking and cycling along the river corridor into the city but facilities, especially for pedestrians, are limited. Likely to impact upon availability of on-street parking for residents, visitors and commuters.
Riverside (Abbey), Cycleway to rear of Tesco's - County Cllr J Whitehead	Improvements to slow cyclists joining Riverside from the cycleway to ensure safety for pedestrians using the Riverside footway.	£3,500	10%	It is unclear why the junction between the two routes is laid out as it is. Limited visibility and high cycle approach speed downhill compound dangers for pedestrians.
Riverside Bridge (Abbey) - City Cllr R Johnson	Riverside Bridge lane markings.	£1,000	10%	Road markings to better separate those using the river bridge from other users of Riverside, at the point of significant movement conflict.
Roseford Road adjacent Histon Road (Arbury) - City Cllr C Perry	Build-out narrowing of Roseford Road in the vicinity of Histon Road to reduce the speed of traffic turning and improve opportunities to cross the road.	£2,000	10%	Some form of narrowing Roseford Road may be practicable but would be difficult to achieve close to the junction where most people are likely to cross. Would require further detailed investigation.

Rosemary Lane/ Church End (Cherry Hinton) - County Cllr S Crawford	Installation of speed control feature.	£10,000	10%	These roads are likely to have their speed limit reduced to 20 mph as part of the next phase of the citywide project; subject to local support and statutory process. Completion anticipated November 2015.
Rotherwick Way, Alwyne Road, Hinton Avenue, Chalk Grove (Queen Ediths) - County Cllr A Taylor	Installation of new 'heritage' style street lighting.	£10000+	10%	Standard lighting replacement as part of County PFI contract. Likely to involve significant costs given the number of columns involved and thus unlikely deliverable within the scope of the LHI budget.
St Andrews Road area (East Chesterton) and Cutter Ferry Close (West Chesterton) - County Cllr I Manning	Parking restrictions.	£10,000	10%	Justification for parking controls would require assessment. Subject to consultation, statutory process and overall support.
St. Barnabas Court (Petersfield) - County Cllr A Walsh	Parking controls in area adjacent small play park.	£2,000	10%	Hi density cul-de-sac close to railway station and constructed with a shared surface lacking any specific parking controls. Justification would require assessment. Subject to consultation, statutory process and overall support.
Storeys Way (Castle) - local residents	Extension of parking controls at Huntingdon Road end of Storeys Way.	£814	10%	Additional parking controls already advertised and due to be completed 2014/15. The justification for further controls would require assessment and, if feasible, be subject to similar statutory process.

Suez Road/ Hobart Road - Simon Cooper	Parking restrictions.	£2,000	10%	Justification for parking controls would require assessment. Subject to consultation, statutory process and overall support.
Union Lane (East Chesterton) - County Cllr I Manning	Trial closure of Union Lane for (motorised) through traffic.	£10,000	10%	Would need majority support to include wider as well as local interests, including statutory process.
Union Lane/ Pearl Close area (East Chesterton) - County Cllr I Manning	Parking control along Union Lane in narrow section in vicinity of Pearl Close.	£2,000	10%	Narrow road with significant parking demand. A management scheme, subject to local agreement and statutory process, could improve access but may lead to parking displacement into adjoining streets.
Union Lane/ Pearl Close Junction (East Chesterton) - County Cllr I Manning	Parking controls at Pearl Close junction.	£2,000	10%	Narrow road with significant parking demand. A management scheme, subject to local agreement and statutory process, could improve access but may lead to parking displacement into adjoining streets.
Wadloes Road (Abbey) - Cllr Johnson	Addition of 'Bus Stop' markings	£1,000	10%	Deliverable proposal. Traffic Order required to make the bus stop 'enforceable'
Wilberforce Road (Newnham) - Cambridge Tennis Club	Parking restrictions Wilberforce Road in vicinity of Tennis Club	£1,200	10%	Parking restrictions are feasible, City Council have a scheme proposed for the area, due to go to consultation shortly.

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Cambridge City LHI Scores (2015-16)

As assessed by Cambridge Joint Area Committee 28 October 2014

Bidder	Location	Request detail	Score (average)
Cllr Bourke	Mill Road	Improvements to carriageway pinchpoint opposite Cutlacks store	8.14
Cllr A Walsh	St. Barnabas Court (Petersfield)	Parking controls	8.00
Bury Court residents group	Bury Court (Petersfield)	Parking controls	7.86
Cllr S Crawford	Church End/ Neath Farm Court (Cherry Hinton)	Parking controls	7.81
Cllr S Crawford	Rosemary Lane/ Church End (Cherry Hinton)	Speed control measures	7.71
Cllr A Taylor	Purbeck Road (Queen Ediths & Coleridge)	Improve junction safety	7.60
Cllr R Johnson	Ditton Lane (Abbey)	Improved signage	7.42
Cllr C Perry	Histon Road, near Borrowdale (Castle & Arbury)	Improve pedestrian safety	7.33
Cllr Johnson	Wadloes Road (Abbey)	Bus Stop improvement	7.33
Cllr N Kavanagh	Davy Road (Coleridge)	Parking controls	7.24
Cllr A Taylor	Glebe Road/ Holbrook Road (Queen Ediths)	Speed reduction near schools	7.21
Cllr C Perry	Alex Wood Road/ Mere Way/ Carlton Way (Arbury)	Speed reduction at junction	7.16
Cllr J Whitehead	Riverside (Abbey), Cycleway to rear of Tescos	Improve cycleway/ Riverside junction	6.93

Cllr M Holland	French's Road (Arbury), St Lukes Primary School	Improve pedestrian safety	6.92
Cllr T Moore	Footways near Addenbrookes	Improve pedestrian safety	6.90
Spencer Hagard	Kings Hedges Road (Kings Hedges)	Improve cycleway	6.87
Neale Upstone	Ramsden Square (Kings Hedges)	Improvements to reduce 'rat running'	6.71
Cllr E Cearns	Emmanuel Street/ St. Andrews Street (Market)	Pedestrian crossing improvements	6.56
Cllr C Perry	Roseford Road adjacent Histon Road (Arbury)	Speed reduction measures	6.41
Cllr I Manning	Chesterton High Street (East Chesterton)	Install bollards to prevent parking	6.39
Simon Cooper	Suez Road/ Hobart Road	Remove parking from corner	6.39
Cllrs M Todd-Jones & C Perry	Perse Way and Carlton Way junction area (Arbury)	Improve junction safety	6.33
Cllr I Manning	Green End Road/ Nuffield Road (East Chesterton)	Improve cycling at junction	6.33
Cllr I Manning	Chesterton High Street (East Chesterton)	Improve footpath levels to aid pedestrian access	6.30
Cllr I Manning	Union Lane/ Pearl Close Junction (East Chesterton)	Parking controls at junction	6.18
Cambridge Tennis Club	Wilberforce Road (Newnham)	Parking controls	6.08
Cllr I Manning	Union Lane/ Pearl Close area (East Chesterton)	Parking controls on Union Lane	5.88

Cllr A Taylor	Marshall Road (Queen Ediths)	Parking controls	5.84
Cllr A Taylor	Cavendish Avenue (Queen Ediths)	Improve footways	5.69
Cllr M Todd-Jones	Cockerell Road (Arbury)	Provision of parking spaces	5.50
Cllr T Moore	Mowbray Road	Improve footways	5.47
Cllr P Tucker	Lady Margaret Road (Castle)	Pedestrian crossing improvements	5.33
Cllr R Johnson	Riverside (Abbey)	Cycling / pedestrian access trial	5.16
Julian Huppert MP	Mill Road (Petersfield & Romsey)	Cycle stand provision	4.87
Cllr A Taylor	Rotherwick Way, Alwyne Road, Hinton Avenue, Chalk Grove (Queen Ediths)	Install street lighting	4.70
Selwyn College	Grange Road, near Cranmer Road (Newnham)	New pedestrian crossing	4.44
Newnham Councillors	Adams Road/ Wilberforce Road (Newnham)	Removal of redundant signage	4.21
Cllr C Perry	Carlyle Road/ Chesterton Road (Arbury)	Drainage improvements	4.17
Cllr E Cearns	Christchurch Street (Market)	Heritage street lighting	4.00
Cllr R Johnson	Riverside Bridge (Abbey)	Lane markings on bridge approaches	3.66
Cllr I Manning	St Andrews Road area (East Chesterton) and Cutter Ferry Close (West Chesterton)	Parking restrictions	3.33
County Cllr I Manning	Union Lane (East Chesterton)	Trial to remove entry from Milton Road	3.27

Cllr R Johnson	River Lane junctions with Beche Road & Riverside (Abbey)	Improve junction safety	3.12
Cllr E Cearns	Clarendon Street (Market)	Heritage street lighting	2.54
Cllr E Cearns	Earl Street (Market)	Heritage street lighting	2.54
Cllr E Cearns	Fair Street (Market)	Heritage street lighting	2.54
Cllr E Cearns	Victoria Street (Market)	Heritage street lighting	2.54
Cllr P Tucker	Madingley Road (Castle & Newnham)	Cycleway Improvements	2.50
Cllr Bourke	Mill Road	Install retractable bollards	2.08
Local Residents	Storeys Way (Castle)	Parking controls	0.00



To Executive Councillor for Environment and Waste

Report by Director of Environment and Head of Finance

Relevant Scrutiny Committee Environment

7 July 2015

2014/15 Revenue and Capital Outturn, Carry Forwards and Significant Variances – Environment and Waste Portfolio

Key Decision

1. Executive summary

- 1.1 This report presents a summary of the 2014/15 outturn position (actual income and expenditure) for services within the Environment and Waste Portfolio, compared to the final budget for the year. The position for revenue and capital is reported and variances from budgets are highlighted, together with explanations. Requests to carry forward funding arising from certain budget underspends into 2015/16 are identified.
- 1.2 It should be noted that outturn reports being presented in this Committee cycle reflect the reporting structures in place prior to the recent changes in Executive portfolios. In light of those changes (together with the requirement to report outturn on the basis of portfolios in place during 2014/15) members of this committee are asked to consider the proposals to carry forward budgets and make their views known to The Executive Councillor for Finance and Resources, for consideration at Strategy & Resources Scrutiny Committee prior to his recommendations to Council.

2. Recommendations

Members of the Scrutiny Committee are asked to consider and make known their views on the following proposals:

- a) To agree the carry forward requests totalling £96,400 as detailed in Appendix C, to be recommended to Council for approval.
- b) To seek approval from Council to carry forward capital resources to fund rephased net capital spending of £537,000 from 2014/15 into 2015/16, as detailed in Appendix D.

3. Background

Revenue Outturn

- 3.1 The outturn position for the Environment and Waste Portfolio, compared to final revenue budget, is presented in detail in Appendix A.
- 3.2 Appendix B to this report provides explanations of the main variances.
- 3.3 Appendix C sets out the final list of items, for this portfolio, for which approval is sought to carry forward unspent budget from 2014/15 to the next financial year, 2015/16.
- 3.4 The overall revenue budget outturn position for the Environment and Waste Portfolio is set out in the table below:

Environment and Waste Portfolio 2014/15 Revenue Summary	£
Final Budget	8,073,310
Outturn	7,776,373
Variation – (Under)/Overspend for the year	(296,937)
Carry Forward Requests:	96,400
Net Variance	(200,537)

The net variance represents 2.48% of the overall portfolio budget for 2014/15.

Capital Outturn

- 3.5 Appendix D shows the outturn position for schemes and programmes within the Environment and Waste Portfolio, with explanations of variances.
- 3.6 An overall net underspend of £537,000 has arisen which is due to slippage. Rephasing of items in the Capital Plan is required to transfer the budget into 2015/16.

4. Implications

- 4.1 The net variance from the final budget, after approvals to carry forward budget of £96,400 from 2014/15 to the next financial year, 2015/16, would result in a decreased use of General Fund reserves of £200,537.
- 4.2 In relation to anticipated requests to carry forward revenue budgets into 2015/16 the decisions made may have a number of implications. A decision not to approve a carry forward request will impact on officers' ability to deliver the service or scheme in question and this could have staffing, equality and poverty,

environmental, procurement, consultation and communication and/or community safety implications.

5. Background papers

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

- Closedown Working Files 2014/15
- Directors Variance Explanations - March 2015
- Capital Monitoring Reports - March 2015
- Budgetary Control Reports to 31 March 2015

6. Appendices

- Appendix A - Revenue Budget 2014/15 - Outturn
- Appendix B - Revenue Budget 2014/15 - Major Variances from Final Revenue Budgets
- Appendix C - Revenue Budget 2014/15 - Carry Forward Requests
- Appendix D - Capital Budget 2014/15 - Outturn

7. Inspection of papers

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

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Environment & Waste Portfolio / Environment Scrutiny Committee

Revenue Budget 2014/15 - Outturn

Service Grouping	Original Budget £	Final Budget £	Outturn £	Variation Increase / (Decrease) £	Carry Forward Requests - see Appendix C £	Net Variance £
Environment - Environmental Services						
Control of Disease	68,860	115,860	115,769	(91)		(91)
Out of Hours	109,130	148,040	150,151	2,111		2,111
Small Projects	70,440	33,150	35,203	2,053		2,053
Scientific Team	290,740	406,420	390,705	(15,715)	8,000	(7,715)
Food and Occupational Safety	359,450	466,260	458,316	(7,944)		(7,944)
Enforcement	128,180	171,650	178,959	7,309		7,309
Residential Statutory Notice	0	68,350	66,444	(1,906)		(1,906)
Food & Occupation - Income Generation	0	(580)	(14,294)	(13,714)		(13,714)
	1,026,800	1,409,150	1,381,253	(27,897)	8,000	(19,897)
Environment - Licensing						
Liquor Licensing	(17,630)	(3,000)	(3,362)	(362)		(362)
Gambling Act	(8,220)	0	0	0		0
Miscellaneous Licensing	7,310	0	0	0		0
Private Hire Vehicles	0	0	0	0		0
Taxis	0	0	0	0		0
	(18,540)	(3,000)	(3,362)	(362)	0	(362)
Environment - Streets and Open Spaces						
Rangers	354,720	385,580	376,226	(9,354)		(9,354)
Abandoned Vehicles	25,330	50,430	40,094	(10,336)		(10,336)
Public Realm Enforcement	178,710	234,680	185,216	(49,464)		(49,464)
Control of Dogs	70,880	85,940	65,277	(20,663)	4,000	(16,663)
Conveniences	619,960	646,000	649,276	3,276		3,276
Street Cleansing	2,025,340	2,208,770	2,072,224	(136,546)	50,000	(86,546)
Grounds Maintenance	0	0	0	0		0
	3,274,940	3,611,400	3,388,313	(223,087)	54,000	(169,087)
Environment - Waste & Recycling						
Green Waste Recycling	542,710	903,300	888,476	(14,824)		(14,824)
Domestic Refuse	823,390	867,800	878,218	10,418		10,418
Domestic Special Collections	0	12,080	16,622	4,542		4,542
Trade Refuse	(492,320)	(374,300)	(398,305)	(24,005)		(24,005)
Trade Waste Bulky Collections	0	66,710	52,934	(13,776)		(13,776)
Dry Recycling	612,260	625,020	618,730	(6,290)		(6,290)
Clinical Waste	(3,890)	(3,360)	(1,102)	2,258		2,258
College/Bring Bank Recycling	170,120	78,230	74,567	(3,663)		(3,663)
Bin Deliveries	42,840	50,990	59,097	8,107		8,107
Fleet Direct	0	0	0	0		0
Garage External Work	0	33,620	31,716	(1,904)		(1,904)
Recycling Strategy	(49,320)	(56,450)	(41,731)	14,719	34,400	49,119
Waste Development	171,790	251,440	235,134	(16,306)		(16,306)
	1,817,580	2,455,080	2,414,356	(40,724)	34,400	(6,324)
Environment - Central Support &						
Recharges - Refuse & Environment	1,346,080	0	0	0		0
Recharges - Streets & Open Spaces	305,680	0	0	0		0
	1,651,760	0	0	0	0	0
Environment - Service & Dept						
Refuse & Environment Operational Support	694,910	600,680	595,813	(4,867)		(4,867)
Head of Streets and Open Spaces	0	0	0	0		0
	694,910	600,680	595,813	(4,867)	0	(4,867)
Total Net Budget	8,447,450	8,073,310	7,776,373	(296,937)	96,400	(200,537)

Changes between original and final budgets may be made to reflect:

- portfolio and departmental restructuring
- approved budget carry forwards from the previous financial year
- technical adjustments, including changes to the capital accounting regime
- virements approved under the Council's constitution
- additional external revenue funding not originally budgeted

and are detailed and approved:

- in the January committee cycle (as part of the Budget Setting Report)
- in the June/July committee cycle (outturn reporting and carry forward requ
- in September (as part of the Mid-Year Financial Review, MFR)
- via technical adjustments/virements throughout the year

Environment & Waste Portfolio / Environment Scrutiny Committee

Revenue Budget 2014/15 - Major Variances from Final Revenue Budgets

Cost Centre	Reason for Variance	Amount £	Contact
	Environment - Streets and Open Spaces		
Public Realm Enforcement	Delays in recruitment for new starters led to a one off underspend in wages during the end of 2014/15. The service is now absorbing full staffing costs for overtime.	(49,464)	Wendy Young
Control of Dogs	Two failed rounds of recruitment for part time dog warden has led to one off underspend in wages. Recruitment for the position is currently underway.	(20,663)	Wendy Young
Street Cleansing	Main underspend due to vacant posts being open during service restructure. A carry forward is requested to meet the first year costs of a contracts manager (agreed Exec Cllr May 2015)	(136,546)	Don Blair
	Environment - Waste and Recycling		
Trade Waste	Additional income has been received from ad-hoc University contract work.	(24,005)	Greg Hutton-Squire

Environment & Waste Portfolio / Environment Scrutiny Committee

Revenue Budget 2014/15 - Carry Forward Requests

Request to Carry Forward Budgets from 2014/15 into 2015/16

Item	Reason for Carry Forward Request	Amount £	Contact
	Director of Environment		
1	Scientific Team - Unspent Part IIa investigation funds will be subject to a carry forward request due to an ongoing Contaminated land liability, a carry forward request of £8,000 is proposed	8,000	Jo Dicks
2	Control of Dogs - Ongoing delivery of the Control of Dogs poster campaign	4,000	Wendy Young
3	Street Cleansing - A carry forward is requested meet the first year costs of a contracts manager (agreed Exec Cllr May 2015)	50,000	Don Blair
4	Recycling Strategy - Carry forward of Recycling Champions budget (PPF3292) and funds held for the administration of waste bins on new properties	34,400	Jen Robertson
Total Carry Forward Requests for Environmental & Waste Services Portfolio / Environment Scrutiny Committee		96,400	

Environment and Waste Portfolio / Environment Scrutiny Committee

Capital Budget 2014/15 - Outturn

Capital Ref	Description	Lead Officer	Original Budget 2014/15 £000	Final Budget 2014/15 £000	Outturn £000	Variance - Outturn compared to Final Budget £000	Rephase Spend £000	Over / (Under) Spend £000	Variance Explanation / Comments
SC530	Street Cleaning Planning Software	Don Blair	15	15	0	(15)	15	0	Project delay due to other pressures - need to review the purpose of this project
SC567	Purchase of Street Cleansing Vehicles & Plant	Don Blair	28	28	28	0	0	0	Project complete
Total Projects			43	43	28	(15)	15	0	
PR016	Public Conveniences	Joel Carre	500	500	459	(41)	41	0	Refurbishment of Lion Yard toilets completed June 2015, though delays in reaching final cost settlement with designer and contractor and closing out ongoing defects. Target completion for this May 2015. Business case for improving Silver Street facilities under consideration.
Total Provisions			500	500	459	(41)	41	0	
PR017	Vehicle Replacement Programme	David Cox	639	639	209	(430)	430	0	Planned replacement of some vehicles/machines in 2014-15 were delayed/under review. £430k is asked to be rephased to 2015-16.
PR028	Litter Bin Replacement Programme	Don Blair	144	144	137	(7)	7	0	Litter bin replacement programme is on-going
PR035	Waste & Recycling Bins - New Developments (S106)	Jen Robertson	85	85	41	(44)	44	0	Budget set based on predicted build and development build out is behind schedule delayed so not ordered as development not completed yet
Total Programmes			868	868	387	(481)	481	0	
Total for Environmental and Waste Services Portfolio			1,411	1,411	874	(537)	537	0	

Changes between original and final budgets may be made in Appendix D to reflect:

Environment and Waste Portfolio / Environment Scrutiny Committee

Capital Budget 2014/15 - Outturn

Capital Ref	Description	Lead Officer	Original Budget 2014/15 £000	Final Budget 2014/15 £000	Outturn £000	Variance - Outturn compared to Final Budget £000	Rephase Spend £000	Over / (Under) Spend £000	Variance Explanation / Comments
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- rephased capital spend from the previous financial year
- rephased capital spend into future financial periods
- approval of new capital programmes and projects

and are detailed and approved:

- in the June/July committee cycle (outturn reporting and carry forward requests)
- in September (as part of the Mid-Year Financial Review, MFR)

- in the January committee cycle (as part of the Budget Setting Report, BSR)
- via technical adjustments/virements throughout the year



To Executive Councillor for Planning Policy & Transport

Report by Director of Environment and Head of Finance

Relevant Scrutiny Committee Environment

7 July 2015

2014/15 Revenue and Capital Outturn, Carry Forwards and Significant Variances – Planning Policy & Transport Portfolio

Key Decision

1. Executive summary

- 1.1 This report presents a summary of the 2014/15 outturn position (actual income and expenditure) for services within the Planning Policy & Transport Portfolio, compared to the final budget for the year. The position for revenue and capital is reported and variances from budgets are highlighted, together with explanations. Requests to carry forward funding arising from certain budget underspends into 2015/16 and future years where relevant, are identified.

2. Recommendations

Members of the Scrutiny Committee are asked to consider and make known their views on the following proposals:

- a) To agree the carry forward requests totalling £81,500 as detailed in Appendix C, to be recommended to Council for approval.
- b) To seek approval from Council to carry forward capital resources to fund rephased net capital spending of £6,414,000 from 2014/15 into 2015/16, as detailed in Appendix D.

3. Background

Revenue Outturn

- 3.1 The outturn position for the Planning Policy & Transport Portfolio, compared to final revenue budget, is presented in detail in Appendix A.
- 3.2 Appendix B to this report provides explanations of the main variances.
- 3.3 Appendix C sets out the final list of items, for this portfolio, for which approval is sought to carry forward unspent budget from 2014/15 to the next financial year, 2015/16.
- 3.4 The overall revenue budget outturn position for the Planning Policy & Transport Portfolio is set out in the table below:

Planning Policy & Transport Portfolio 2014/15 Revenue Summary	£
Final Budget	868,920
Outturn	(266,610)
Variation – (Under)/Overspend for the year	(1,135,530)
Carry Forward Requests:	81,500
Net Variance	(1,054,030)

The net variance represents (121.3)% of the overall portfolio budget for 2014/15 financial year.

Capital Outturn

- 3.5 Appendix D shows the outturn position for schemes and programmes within the Planning Policy & Transport Portfolio, with explanations of variances.
- 3.6 An overall underspend of £6,414,000 has arisen. £6,305,000 is due to slippage. Rephrasing of items in the Capital Plan is required to transfer the budget into 2015/16. This is largely due to the extension of the Green Deal scheme into 2015/16 by the Department of Energy and Climate Change. A further £109,000 is in respect of net project underspends.

4. Implications

- 4.1 The net variance from the final budget, after approvals to carry forward budget of £81,500 from 2014/15 to the next financial year, 2015/16, would result in a decreased use of General Fund reserves of £1,054,030.
- 4.2 In relation to anticipated requests to carry forward revenue budgets into 2015/16 the decisions made may have a number of implications. A decision not to approve a carry forward request will impact on officers' ability to deliver the service or scheme in question and this could have staffing, equality and poverty, environmental, procurement, consultation and communication and/or community safety implications.

5. Background papers

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

- Closedown Working Files 2014/15
- Directors Variance Explanations - March 2015
- Capital Monitoring Reports - March 2015
- Budgetary Control Reports to 31 March 2015

6. Appendices

- Appendix A - Revenue Budget 2014/15 - Outturn
- Appendix B - Revenue Budget 2014/15 - Major Variances from Final Revenue Budgets
- Appendix C - Revenue Budget 2014/15 - Carry Forward Requests
- Appendix D - Capital Budget 2014/15 - Outturn

7. Inspection of papers

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

Authors' Names: Chris Humphris

Authors' Phone Numbers: 01223 - 458148

Authors' Email: chris.humphris@cambridge.gov.uk

O:\accounts\Committee Reports & Papers\Environment Scrutiny\2015 June\Final\Planning Policy & Transport\Environment (PP&T) Final Outturn 2014-15 Report.doc

Planning Policy & Transport / Environment Scrutiny Committee

Revenue Budget 2014/15 - Outturn

Service Grouping	Original Budget £	Final Budget £	Outturn	Variation Increase / (Decrease) £	Carry Forward Requests - see Appendix C £	Net Variance £
Environment - Parking Services						
Car Parks	(2,376,790)	(2,230,310)	(2,873,467)	(643,157)	0	(643,157)
Shopmobility	64,700	71,170	63,293	(7,877)	0	(7,877)
	(2,312,090)	(2,159,140)	(2,810,174)	(651,034)	0	(651,034)
Environment - Planning						
Recharges - Head of Planning	336,850	0	0	0	0	0
Concessionary Fares	0	0	1,013	1,013	0	1,013
Building Control Fee Earning	0	0	0	0	0	0
Building Control Other	294,770	272,230	247,167	(25,063)	0	(25,063)
City Development	854,820	743,480	388,538	(354,942)	10,000	(344,942)
Considerate Contractors Scheme	5,110	3,880	1,106	(2,774)	0	(2,774)
New Neighbourhoods	0	0	(1,646)	(1,646)	0	(1,646)
Right to Bid/Assets of Community Value	7,850	7,850	7,850	0	0	0
Planning Policy	597,860	715,170	714,255	(915)	0	(915)
Urban Design & Conservation	394,290	533,040	527,040	(6,000)	21,000	15,000
Public Transport Subsidy	123,750	134,200	135,350	1,150	0	1,150
Taxicard Service	108,690	117,890	85,621	(32,269)	0	(32,269)
Transport Initiatives for the Disabled	38,890	42,180	39,790	(2,390)	0	(2,390)
	2,762,880	2,569,920	2,146,084	(423,836)	31,000	(392,836)
Environment - Streets and Open Spaces						
Bus Shelters	41,630	45,140	44,190	(950)	0	(950)
Street Name Plates	36,180	39,520	39,670	150	0	150
Highways Schemes General	83,450	87,460	87,458	(2)	0	(2)
Walking & Cycling Strategy	12,070	13,650	13,087	(563)	500	(63)
Flood Risk Management	128,190	139,040	81,683	(57,357)	50,000	(7,357)
	301,520	324,810	266,088	(58,722)	50,500	(8,222)
Environment - Director & Business & Information Service (BIS)						
Urban Growth Project Management	0	0	0	0	0	0
	107,590	133,330	131,392	(1,938)	0	(1,938)
	107,590	133,330	131,392	(1,938)	0	(1,938)
Total Net Budget	859,900	868,920	(266,610)	(1,135,530)	81,500	(1,054,030)

Changes between original and final budgets may be made to reflect:

- portfolio and departmental restructuring
- approved budget carry forwards from the previous financial year
- technical adjustments, including changes to the capital accounting regime
- virements approved under the Council's constitution
- additional external revenue funding not originally budgeted

and are detailed and approved:

- in the January committee cycle (as part of the Budget Setting Report)
- in the June/July committee cycle (outturn reporting and carry forward requests)
- in September (as part of the Mid-Year Financial Review, MFR)
- via technical adjustments/virements throughout the year

Planning Policy & Transport / Environment Scrutiny Committee

Revenue Budget 2014/15 - Major Variances from Final Revenue Budgets

Service Grouping	Reason for Variance	Amount £	Contact
Car Parks	<p>Environment - Parking Services</p> <p>Variance due to ongoing strength of car parks usage which as anticipated has continued through to year end.</p>	(643,157)	Sean Cleary
Building Control Other	<p>Environment - Planning</p> <p>Mixture of underspend on additions to pay & supplies and services; together with additional income for street naming & numbering & S106 construction monitoring</p>	(25,063)	Ian Boulton
City Development	<p>Vacancies across the NN and CDM teams have continued to result in reduced staffing costs. There was an overachievement across all application types which is difficult to predict in the CDM team in particular. The rapid pace of growth in the city has resulted in significantly higher levels of pre-app advice income than predicted and this is likely to continue.</p>	(354,942)	Sarah Dyer
Taxicard Service	<p>Take up taxi card scheme - change in circumstance of applicants.</p>	(32,269)	Sara Saunders
Flood Risk Management	<p>Recharges actioned, where appropriate. The underspend is due to a lack of officer resource during 2014-15 which has resulted in salary and minor revenue improvement savings. Further attempt to be made to recruit to vacant post in 2015-16. Some minor project work carrying forward from 2015-15 to 2015-16 year so good case for carrying over some un-committed funds.</p>	(57,357)	Simon Bunn

Planning Policy & Transport / Environment Scrutiny Committee

Revenue Budget 2014/15 - Carry Forward Requests

Request to Carry Forward Budgets from 2014/15 into 2015/16

Item	Reason for Carry Forward Request	Amount £	Contact
	Director of Environment		
1	City Development - To deliver the implementation phase of the City Centre Accessibility Review [PPF 3500].	10,000	Sarah Dyer
2	Walking & Cycling Strategy - Carry forward of unspent Walking and Cycling external funding	500	Alistair Wilson
3	Flood Risk Management - Some minor project work carrying forward from 2014-15 to 2015-16 year a carry forward is requested for uncommitted funds	50,000	Simon Bunn
4	Urban Design & Conservation - To deliver agreed the pro-active conservation work programme, including signage restoration, which extends to the end of 2016/17 financial year	21,000	Glen Richardson
	Total Carry Forward Requests for Planning Policy & Transport Portfolio / Environment Scrutiny Committee	81,500	

Planning Policy & Transport Portfolio / Environment Scrutiny Committee

Capital Budget 2014/15 - Outturn

Capital Ref	Description	Lead Officer	Original Budget 2014/15 £000	Final Budget 2014/15 £000	Outturn £000	Variance - Outturn compared to Final Budget £000	Rephase Spend £000	Over / (Under) Spend £000	Variance Explanation / Comments
SC416	UNIform e-consultee Access Module	Paul Boucher	7	7	0	(7)	7	0	Funds c/f to 2015/16. Implementation of Final stage (online measuring tool) is dependent upon upgrade of IDOX Corporate Document Management System to Version 4. An order for consultancy support has been raised by the ICT Client Team. Work to be programmed in.
SC417	Development of UNIform System	Paul Boucher	0	0	4	4	0	4	Project complete
SC506	Replacement Grand Arcade Car Park Pay on Foot Machines	Sean Cleary	121	121	0	(121)	0	(121)	Contractual dispute resolved and all payments have now been made. Project complete.
SC535	Repairs to Grafton West Car Park	Sean Cleary	12	12	0	(12)	0	(12)	Project complete with an underspend of £12,000
SC569	Topographical Survey of Multi-Storey Car Parks	Sean Cleary	13	2	2	0	0	0	Project complete.
SC570	Essential Structural/Holding Repairs - Park Street Multi-Storey car park	Sean Cleary	58	27	23	(4)	4	0	3 year project. Year 2 works complete. Year 3 works now starting to be planned with work onsite to start in summer 15
SC571	Procurement of IT System to Manage Community Infrastructure Levy	Sara Saunders	20	20	0	(20)	20	0	Project due for completion in 2015/2016 prior to adoption of CIL. Examination scheduled to take place following Local Plan Examination.
SC577	Underground Investigations at Park St Multi Storey Car Park	Paul Necus	3	3	4	1	0	1	Retention fee paid, project complete

Planning Policy & Transport Portfolio / Environment Scrutiny Committee

Capital Budget 2014/15 - Outturn

Capital Ref	Description	Lead Officer	Original Budget 2014/15 £000	Final Budget 2014/15 £000	Outturn £000	Variance - Outturn compared to Final Budget £000	Rephase Spend £000	Over / (Under) Spend £000	Variance Explanation / Comments
SC589	Grand Arcade Car Park Stairwell Refurbishment	Sean Cleary	50	50	43	(7)	7	0	Main works complete and 80% of main contractor payment made, remaining
SC590	Structural Holding Repairs & Lift Refurbishment - Queen Anne Terrace Car Park	Paul Necus	170	170	31	(139)	139	0	5 Year holding repairs project. Tender launched awaiting returns. Estimated start of holding repairs Autumn 15. Due to later than anticipated launch of tender future years budgets will require reprofiling
	INSPIRE Grant - to publish GIS data	Nick Burton	0	0	2	2	0	2	Project complete
Total Projects			454	412	109	(303)	177	(126)	
PV007	Cycleways	Joel Carre	419	279	244	(35)	35	0	Some projects delayed through lack of officer resource and liaison with third parties, both of which are being addressed with target completion during 2015-16.
PV018	Bus Shelters	Joel Carre	131	131	4	(127)	127	0	Project delayed through staffing changes and problems with suppliers. Defects addressed and final costs for shelters introduced in 2014 now agreed, with invoice for £13k imminent. Priorities for next phase agreed for further discussions with local Councillors/ Area chairs on detail as necessary. Project Engineer resource expected to be available from May 2015 to move project forward. Target completion of straightforward sites early in 2016, with remainder to follow as practicable dependent on detailed design and consultation outcomes.

Planning Policy & Transport Portfolio / Environment Scrutiny Committee

Capital Budget 2014/15 - Outturn

Capital Ref	Description	Lead Officer	Original Budget 2014/15 £000	Final Budget 2014/15 £000	Outturn £000	Variance - Outturn compared to Final Budget £000	Rephase Spend £000	Over / (Under) Spend £000	Variance Explanation / Comments
PV033B	Street Lighting	Joel Carre	40	40	0	(40)	40	0	Project delayed through staffing changes and liaison with third parties. Historic core area jointly funded improvements largely agreed with County Council and their lighting PFI provider Balfour Beatty. Further financial allocation approved for Kite area, with detail to be developed. Project Engineer resource expected to be available from June 2015 to move projects forward, with target completion dependent on BB programme but before end 2015-16.
PV532	Cambridge City 20mph Zones Project	Joel Carre	283	283	107	(176)	176	0	Ongoing 3 year project that is on track for completion during latter part of 2015-16
PV549	City Cycle Parking	Joel Carre	438	248	265	17	0	17	First phase of project to install on-street racks substantially complete. Further allocation from 2015-16 under consideration.
PV594	Green Deal	Jo Dicks	0	4,500	222	(4,278)	4,278	0	Project has been extended to end of March 2016 by Climate Change Minister. Full Ammount to be rephased for spend in 15/16
PV595	Green Deal - Private Rental Sector	Jo Dicks	0	1,500	28	(1,472)	1,472	0	Project has been extended to end of March 2016 by Climate Change Minister. Full Ammount to be rephased for spend in 15/16
Total Provisions			1,311	6,981	870	(6,111)	6,128	17	
Total for Planning Policy & Transport Portfolio			1,765	7,393	979	(6,414)	6,305	(109)	

Changes between original and final budgets may be made in Appendix D to reflect:

- rephased capital spend from the previous financial year

Planning Policy & Transport Portfolio / Environment Scrutiny Committee

Capital Budget 2014/15 - Outturn

Capital Ref	Description	Lead Officer	Original Budget 2014/15 £000	Final Budget 2014/15 £000	Outturn £000	Variance - Outturn compared to Final Budget £000	Rephase Spend £000	Over / (Under) Spend £000	Variance Explanation / Comments
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- rephased capital spend into future financial periods
- approval of new capital programmes and projects

and are detailed and approved:

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