



Public Document Pack

Cambridge City Council

ENVIRONMENT SCRUTINY COMMITTEE

To: Scrutiny Committee Members: Councillors Kightley (Chair), Saunders (Vice-Chair), Herbert, Marchant-Daisley, Owers, Tucker, Tunnacliffe, Wright and Znajek

Alternates: Councillor: Ashton, Kerr and Pogonowski

Executive Councillors:

Executive Councillor for Planning and Sustainable Transport: Councillor Ward

Executive Councillor for Environmental and Waste Services: Councillor Swanson

Despatched: Monday, 2 January 2012

Date: Tuesday, 10 January 2012

Time: 4.00 pm

Venue: Committee Room 1 & 2 - Guildhall

Contact: James Goddard **Direct Dial:** 01223 457015

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 1 - 24)*

To confirm the minutes of the meeting held on 4 October 2011 *(Pages 1 - 24)*

4 PUBLIC QUESTIONS (SEE INFORMATION AT THE END OF THE AGENDA)

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 officers 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.

Decisions of the Executive Councillor for Environmental and Waste Services

Items for debate by the Committee and then decision by the Executive Councillor

5 DRAFT ENVIRONMENTAL & WASTE SERVICES PORTFOLIO PLAN 2012/13 (Pages 25 - 42)

6 ENVIRONMENTAL & WASTE SERVICES PORTFOLIO - BUDGET 2012/13 (Pages 43 - 70)

The report contains the following project appraisals:

- Vehicle replacements 2012/13 (Pages 43 - 70)

7 ROUTE OPTIMISATION PROJECT FOR REFUSE AND RECYCLING COLLECTIONS - OPTIONS FOR CHANGE (Pages 71 - 126)

8 ADVANCED WASTE PARTNERSHIP WORKING (Pages 127 - 136)

Decisions of the Executive Councillor for Planning and Sustainable Transport

Items for debate by the Committee and then decision by the Executive Councillor

9 DRAFT PLANNING & SUSTAINABLE TRANSPORT PORTFOLIO PLAN 2012/13 *(Pages 137 - 152)*

10 PLANNING & SUSTAINABLE TRANSPORT PORTFOLIO - BUDGET 2012/13 *(Pages 153 - 182)*

11 DEVOLVING DECISIONS ON NEIGHBOURHOOD PLANNING BRIEFS *(Pages 183 - 186)*

12 CORPORATE CASH COLLECTION CONTRACT

Report attached in separate supplementary agenda pack

13 APPOINTMENTS TO OUTSIDE BODIES

The Scrutiny Committee is requested to recommend appointment to the outside bodies listed below.

The Executive Councillor for Planning and Sustainable Transport will be asked to agree the appointments.

PATROL Adjudication and Bus Lane Adjudication Joint Committee Service (1)

Councillor: Ward

For information: The relevant Executive Councillor with Parking in their portfolio is the anticipated nominee. Membership entitles the Council to attend the annual meeting and to vote on policy changes.

Information for the public

Public attendance

You are welcome to attend this meeting as an observer, although it will be necessary to ask you to leave the room during the discussion of matters which are described as confidential.

Public Speaking

You can ask questions on an issue included on either agenda above, or on an issue which is within this committee's powers. Questions can only be asked during the slot on the agenda for this at the beginning of the meeting, not later on when an issue is under discussion by the committee.

If you wish to ask a question related to an agenda item contact the committee officer (listed above under 'contact') **before the meeting starts**. If you wish to ask a question on a matter not included on this agenda, please contact the committee officer by 10.00am the working day before the meeting. Further details concerning the right to speak at committee can be obtained from the committee section.

Filming, recording and photography at council meetings is allowed subject to certain restrictions and prior agreement from the chair of the meeting.

Requests to film, record or photograph, whether from a media organisation or a member of the public, must be made to the democratic services manager at least three working days before the meeting.

Fire Alarm

In the event of the fire alarm sounding (which is a continuous ringing sound), you should pick up your possessions and leave the building by the route you came in. Once clear of the building, you should assemble on the pavement opposite the main entrance to the Guildhall and await further instructions. If your escape route or the assembly area is unsafe, you will be directed to safe areas by a member of Cambridge City Council staff.

ENVIRONMENT SCRUTINY COMMITTEE

4 October 2011

4.00 - 7.45 pm

Present: Councillors Kightley (Chair), Saunders (Vice-Chair), Herbert, Marchant-Daisley, Owers, Tucker, Tunnacliffe, Wright and Znajek

Executive Councillor for Environmental and Waste Services: Jean Swanson

Executive Councillor for Planning and Sustainable Transport: Tim Ward

Patsy Dell (Head of Planning Services), Joanna Gilbert-Wooldridge (Senior Planning Policy Officer), James Goddard (Committee Manager), Jas Lally (Head of Refuse & Environment), Paul Necus (Head of Specialist Services), Matthew Paul (Urban Designer), Simon Payne (Director of Environment), Andrew Preston (Project Delivery & Environment Manager), Glen Richardson (Head of Joint Urban Design Team), Jen Robertson (Waste Strategy Manager), Sara Saunders (Planning Policy Manager)

FOR THE INFORMATION OF THE COUNCIL

11/47/ENV Apologies

None.

11/48/ENV Declarations of Interest

Name	Item	Interest
Councillor Herbert	11/53/ENV	Personal: Occupation involves the selling of pre-used equipment
Councillor Saunders	11/54/ENV	Personal: Member of Cambridge Cycling Campaign
Councillor Wright	11/54/ENV	Personal: Member of Cambridge Cycling Campaign
Councillor Ward	11/54/ENV	Personal: Accompanied Member of Cambridge Cycling Campaign on site visit

11/49/ENV Minutes

The minutes of the 21 June 2011 meeting were approved and signed as a correct record.

11/50/ENV Public Questions

Members of the public asked questions under items 11/54/ENV and 11/60/ENV.

11/51/ENV Determine Options for Increasing Recycling in the City Beyond 45% Recycling Rate**Matter for Decision:**

The Officer's report summarised the position relating to Cambridge City Council's past and present recycling performance compared to similar authorities within the council's Nearest Neighbour Group.

The Officer's report set out recommended ways forward for the short term, plus suggested initiatives that needed further information and investigation for the longer term. The report also proposed that further work was needed to establish why some residents were not recycling, which recyclable materials were being put into black bins, and what new initiatives would offer increased recycling rates in the most cost effective way to provide carbon savings and improved customer satisfaction.

Recycling continued to be a Council priority for environmental, legal and financial reasons.

Decision of Executive Councillor for Environmental and Waste Services:

(i) Agreed:

- That a Waste Compositional Analysis be carried out with sampling taking place in spring/summer and autumn/winter.
- That participation monitoring work be carried out.
- That a residents survey be carried out to establish who recycles, why residents recycle and what would help residents to recycle more.

(ii) Agreed that officers would prepare an action plan to increase the recycling rate to 50-55% by 2015/16, based on information gathered from section 2.1 of the Officer's report (with an average target increase of 2% per year).

(iii) Agreed the proposed refinements to the existing service listed in section 3.29 of the Officer's report.

(iv) Agreed to rule out compulsory recycling at an early stage due to its ineffectiveness.

(v) Agreed to reject use of funds recently announced by the Secretary of State for Communities and Local Government for the purpose of black bin collection in Cambridge, which was designed to bribe councils into bringing back black bin collections, which could have a damaging impact on recycling rates.

(vi) Agreed to bring forward budget proposals in the next budget round to fund a targeted communication campaign designed to raise recycling rates amongst demographic groups less likely to recycle, such as short-term residents and those living in Houses in Multiple Occupation (HMOs).

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 regarding options for increasing recycling in the City beyond the 45% recycling rate.

The committee made the following comments in response to the report.

(i) Proposed that it was better to offer incentives rather than impose compulsory measures to encourage recycling.

(ii) The law allowed for compulsion to undertake recycling but the Executive Councillor expressed a desire to avoid taking punitive measures.

In response to Member's questions the Head of Refuse & Environment and Waste Strategy Manager confirmed the following:

(i) Officers worked in conjunction with residents to encourage recycling rates through education. For example, using Cambridge Matters to provide

information on refuse/recycling services. Hard to reach groups were approached through measures such as a door knocking campaign.

(ii) The Recycling Plan was developed to enable individuals to increase their recycling rate. Appendix A of the Officer's report set out recycling services in addition to blue bin collections. Figures on recycling rates were being obtained at the time of the committee meeting. There would be no charge if residents requested additional blue/green bins, but officers would seek to clarify where these would be stored in order to avoid street clutter.

(iii) There were no financial implications in the current year as a result of the Officer's report. Any budget proposals for 2012/13 and beyond would be considered during the forthcoming budget cycle. If Members agreed to the report recommendations, Officers would work them up in more detail with the Executive Councillor as any subsequent work would require a bid to be approved by Members.

(iv) The Recycling Champions scheme was successful with circa 75 volunteers in place to date across the City to promote recycling. No other Cambridgeshire Authority had such an uptake rate. City Rangers could provide advice and assistance in future in addition to that offered by Recycling Champions.

Labour Councillors requested a change to the recommendations. Councillor Owers formally proposed to add the following recommendations from the Officer's report:

- (New 2.4) To agree to rule out compulsory recycling at an early stage due to its ineffectiveness.

The committee approved this additional recommendation by 8 votes to 1.

- (New 2.5) To agree to reject use of funds recently announced by the Secretary of State for Communities and Local Government for the purpose of black bin collection in Cambridge, which was designed to bribe councils into bringing back black bin collections, which could have a damaging impact on recycling rates.

The committee approved this additional recommendation unanimously.

- (New 2.6) To agree to bring forward budget proposals in the next budget round to fund a targeted communication campaign designed to raise recycling rates amongst demographic groups less likely to recycle, such as short-term residents and those living in HMOs.

The committee approved this additional recommendation by 7 votes to 1.

The committee resolved unanimously to adopt the recommendations as amended.

The Executive Councillor approved the recommendations.

Conflicts of interest declared by the Executive Councillor (and any dispensations granted)

Not applicable.

11/52/ENV Capital Project to Relocate/Amalgamate Car Park Control Room and Shopmobility Office at Grand Arcade Car Park

Matter for Decision:

The Officer's report set out a proposal to relocate the car parks' operational base within the Grand Arcade Car Park. The new facility would accommodate a new car park management system, plus manage both the car park operations and the ShopMobility service from a single location.

Decision of Executive Councillor for Planning and Sustainable Transport:

(i) Approved financial recommendation –

- Recommended this capital scheme (which was not included in the Council's Capital Plan) for approval by Council, subject to resources being available to fund the capital costs associated with the Scheme. The total capital cost of the project was up to £70,000, and it was proposed that this funded from Repairs and Renewals funds.

(ii) Approved procurement recommendations -

- Approve the carrying out and completion of procurement exercises with a number of different contractors for the relocation of the Grand Arcade operations control room. The total cost for this project was estimated to be £70,000, with the building works likely to cost approximately £44,000.
- The permission of the Executive Councillor and Director of Resources would be sought prior to proceeding if the quotation or tender sum exceeded the estimated contract value by more than 15%.

Reason for the Decision:

As set out in the Officer's report.

Any alternative options considered and rejected:

Not applicable.

Scrutiny Considerations:

Committee did not request this item for pre-scrutiny.

Conflicts of interest declared by the Executive Councillor (and any dispensations granted)

No conflicts of interest were declared by the Executive Councillor.

11/53/ENV Replacement of Car Park Management System at Grand Arcade Car Park**Matter for Decision:**

The Grand Arcade car park management system was now more than 7 years old and needed to be replaced to sustain and protect the council's income stream. A decision needed to be made to commit the capital expenditure to procure a suitable solution that addresses customer needs and expectations.

Decision of Executive Councillor for Planning and Sustainable Transport:

Delegated authority to the Director of Environment and, in consultation with the Director of Resources and the Head of Legal to procure and award a contract to implement a new car park management system, to be installed in the Grand Arcade car park. The total capital cost of the project was approximately £400,000, and this was to be funded from the car parks' equipment R&R budget.

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 Specialist Services regarding the replacement of car park management system at Grand Arcade Car Park.

The committee sought clarification concerning how replacing the car park management system tied into the Council's greener city aims.

The Executive Councillor for Planning and Sustainable Transport answered that the intention of the report was not to change car parking policy (eg minimising congestion and pollution), but to provide new facilities to improve ease of use in the Grand Arcade Car Park.

In response to Member's questions the Head of Specialist Services confirmed the following:

- (i) Customers could pay by cash and debit/credit cards to use the car park, in addition to pre-booking facilities.
- (ii) The prebooking system did not factor in queuing time for the car park.
- (iii) It was proposed that old equipment would not be used when replacing the management system, as it was no longer fit for purpose. However, this could be looked at again if Members specifically desired.

The committee resolved by 5 votes to 4 to adopt the recommendation.

Conflicts of interest declared by the Executive Councillor (and any dispensations granted)

Not applicable.

11/54/ENV Eastern Gate Development Framework Supplementary Planning Document

1. Mr Goode raised the following issues:

- (i) Queried if the committee agreed that the section on building heights and height variations referred to in SPD paragraph 3.4.3, and the Joint Urban Design Team Service Plan report key issue 4 needed strengthening.
- (ii) Referred to visual and physical link references in SPD paragraphs 3.2.3 and 2.1.6. Queried if the committee would restore the words "physical links" in appropriate places as they had been removed.
- (iii) Local residents were concerned about the restoration of two-way traffic in New Street and Harvest Way.

(iv) Asked for the following text to be inserted in SPD paragraph 3.3.9 “Developers should note that the provision of open space should be an integral part of design from the onset. Commutation to cash payments of the requirement for open space would only be acceptable in very exceptional circumstances.”

The Head of Joint Urban Design Team answered:

(i) The intention was to mitigate the application’s long frontage through vertical features. Examples were set out in paragraph 3.4.3 of Appendix C of the Officer’s report. The Planning Committee could impose conditions to mitigate concerns if required.

(ii) Inserting “physical links” conditions text was not appropriate at present, but informatives could be requested.

(iii) Consultation would be undertaken with Area Committees and County Councillors when the project goes live.

(iv) Referred to key issue 8 in the Officer’s report, SPD text had been set through the Local Plan.

2. Mr Lucas-Smith raised the following issues:

(i) Welcomed redevelopment of the area.

(ii) Suggested there was a lack of provision for cyclists as cycle lanes were too narrow, and requested these be widened to 2m.

(iii) Took issue with the Officer’s recommendations and asked for greater priority to be given to cyclists on roads.

The Head of Joint Urban Design Team answered:

(i) Referred to P11 of the Officer’s report concerning speed limits, cycle lane widths etc.

(ii) 2m width cycle lanes were desirable, but it would be premature to request these until the road network design had been reviewed to ascertain lane space required by other users. Further input from the Cycle Campaign was welcomed through the consultation process.

Matter for Decision:

The Eastern Gate study area lies to the east of the city centre.

There was widespread recognition of the need to improve the physical environment within the study area. In addition, increased developer activity within the area had created growing pressure such that formal planning guidance needed to be produced to help coordinate and guide future redevelopment in line with the Council's Local Plan policies and objectives.

A Development Framework had been produced as a Supplementary Planning Document (SPD) for the Eastern Gate area.

Decision of Executive Councillor for Planning and Sustainable Transport:

(i) Agreed the responses to the representations received to the draft SPD (Appendix A1) and SA (Appendix B1) and the consequential amendments to the SPD (Appendix C1)

(ii) Agreed to adopt the Eastern Gate Development Framework SPD with immediate effect subject to amendments requested by Committee pertaining to the following:

1. Width of cycle lanes.
2. Building heights.
3. Physical links through development sites.

Wording to be approved by Chair, Spokes and the Executive Councillor for Planning and Sustainable Transport.

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 Joint Urban Design Team regarding the Eastern Gate Development Framework Supplementary Planning Document.

In response to Member's questions the Head of Joint Urban Design Team confirmed the following:

(i) Noted Member's request for 2m wide cycle lanes. The design could be amended subject to a review of other user's (pedestrian, vehicular etc) needs.

(ii) Building height concerns could be addressed through text to be agreed by the Chair and Spokes.

(iii) North/south links were subject to design constraints, but could be addressed through text to be agreed by the Chair and Spokes.

Residents concerns, such as restoration of two-way traffic in New Street and Harvest Way, could be reviewed through the consultation process.

(iv) It was the purpose of the Local Plan; rather than the SPD; to address protection of open space, air quality, traffic management etc.

(v) The Skyline Strategy would be coming to Development Plan Scrutiny Sub-Committee 18 October 2011, then to Environment Scrutiny Committee for approval in March 2012. This would put in clear guidelines for applications at the start of development, rather than impose them retrospectively once a project had started.

(vi) City Officers would discuss how to take forward the issue of Elizabeth Way roundabout design costs with County colleagues. Officers would be discussing how to progress the key projects with the county council and the related program, costs and timelines of same.

Councillors requested a change to the recommendation. Councillor Saunders formally proposed to amend recommendation 2.1.2 (changes shown in bold) from the Officer's report as follows:

(ii) Agreed to adopt the Eastern Gate Development Framework SPD with immediate effect **subject to amendments requested by Committee pertaining to the following:**

1. **Width of cycle lanes.**
2. **Building heights.**
3. **Physical links through development sites.**

Wording to be approved by Chair, Spokes and the Executive Councillor for Planning and Sustainable Transport.

The Scrutiny Committee considered and endorsed the amended recommendations unanimously.

The Executive Councillor approved the recommendation.

Conflicts of interest declared by the Executive Councillor (and any dispensations granted)

Not applicable.

11/55/ENV New and Replacement Bus Shelter Project Appraisal

Matter for Decision:

There were currently 176 bus shelters across Cambridge, 25 owned by the County Council, 89 by Clearchannel (formally Adshel) and the remaining 62 owned by the City Council.

The Officer's report proposed to replace approximately 60% of the 62 City Council owned shelters and also provide 10 new shelters at existing bus stops.

Decision of Executive Councillor for Planning and Sustainable Transport:

(i) Approved financial recommendations –

- Approved commencement of the project, which was already included in the Council's Capital Plan (PR018) with additional £50,000 funding. The total capital cost of the project was £267,000, this was to be funded £217,000 Reserves and £50,000 R&R for new and replacement shelters.
- The revenue costs of the project were £8,400, these would be the subject of a separate revenue bid.

(ii) Approved procurement recommendations -

- Approved the carrying out and completion of the procurement of new and replacement bus shelters.
- If the quotation or tender sum exceeded the estimated contract value by more than 15%, the permission of the Executive Councillor and Director of Finance would be sought prior to proceeding.

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 & Environment Manager regarding the new and replacement bus shelter project appraisal.

In response to Member's questions the Project Delivery & Environment Manager confirmed the following:

(i) The Streetscene Operations Manager and colleagues monitored the performance of Clearchannel regarding provision and maintenance of bus shelters. The Project Delivery & Environment Manager undertook to liaise with Planning Officers, residents and Area Committee Councillors concerning the proposed new and replacement shelters. Further local consultation would only take place with directly affected residents for new shelter sites.

The Project Delivery & Environment Manager undertook to provide maps to Members setting out proposals for bus shelter locations and actions required (eg repair/replacement).

(ii) The design of bus shelters would be appropriate for their locations (eg in conservation areas).

Bus shelters would have a design life of 20 years. The City Council would be responsible for the maintenance of any shelters that it put in.

(iii) Adshel had previously put in bus shelters at their own expense, covering the cost through advertisements on the shelters. It would therefore require planning permission to move the shelters. The relocation of shelters could be reviewed at the end of the agreement with Clearchannel/Adshel in 2019.

(iv) It was the responsibility of the County Council, not City Council, to provide bus timetable information. The Officer undertook to liaise with county colleagues concerning the introduction of real time display information as part of the bus shelter overhaul.

The committee resolved unanimously to adopt the recommendation.

Conflicts of interest declared by the Executive Councillor (and any dispensations granted)

Not applicable.

11/56/ENV Joint Capital Cycleways Programme Prioritised Project List**Matter for Decision:**

The Officer's report sought approval for a prioritised list of schemes to be considered for funding as part of the Cycleways programme 2011-2014 with a budget of £542,000 in total.

Decision of Executive Councillor for Planning and Sustainable Transport:

(i) Approved the prioritised list of schemes set out in Appendix A of the Officer's report.

(ii) Approved the setting aside of £10,000 per year for smaller schemes such as cycle parking, flush kerbs and signage.

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 & Environment Manager regarding the Joint Capital Cycleways Programme Prioritised Project List.

The Executive Councillor for Planning and Sustainable Transport clarified that work would be undertaken to join up 20 mph speed limits across the City.

In response to Member's questions the Project Delivery & Environment Manager confirmed that project selection criteria was set by the Cambridge Area Joint Committee.

The committee resolved unanimously to adopt the recommendations.

Conflicts of interest declared by the Executive Councillor (and any dispensations granted)

Not applicable.

11/57/ENV Pre-Application Charging**Matter for Decision:**

At the 21 June 2011 Environmental Scrutiny Committee meeting, Members agreed that consultation would be undertaken on proposals for the introduction of a scheme of charging for the provision of pre-application planning advice by Cambridge City Council.

The Officer's report provided the results of the consultation on the establishment of a scheme of pre-application charging for Cambridge and also the Fringe sites that straddle the City and South Cambridgeshire.

Decision of Executive Councillor for Planning and Sustainable Transport:

(i) Approved the introduction of a pre-application advice scheme with associated charging schedule as set out in the Officer's report. The scheme of charges would be reviewed each year as part of the council's budget cycle process.

(ii) Approved that officers would look to implement the scheme immediately for the joint Fringe sites and from 1st November 2011 for elsewhere within the City. Due to the need to manage joint arrangements on the Cambridge Fringe sites the final detail of the establishment of the scheme to be delegated to the Head of Planning Services.

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 Services regarding pre-application charging.

In response to Member's questions the Executive Councillor for Planning and Sustainable Transport confirmed the following:

(i) There was no anticipated impact on the service offered.

(ii) The intention was to operate a not for profit scheme, to impose merely a minimum fee for officer time.

(iii) The impact of charges on users would be reviewed annually. Eligible parties would be encouraged to apply for grants to cover costs, rather than trying to seek exemption from the charging scheme.

The committee resolved unanimously to adopt the recommendation.

Conflicts of interest declared by the Executive Councillor (and any dispensations granted)

Not applicable.

11/58/ENV Riverside Conservation Area Appraisal and Boundary Review

The Head of Planning Services advised this item had been withdrawn from the agenda. Whilst the consultation undertaken conformed with Council processes, some of the parties notified had not noted the involvement of sites/land in Chesterton. To ensure that all could comment, it was deemed appropriate to undertake a further round of consultation, signposting more clearly the extent of the boundary changes, before bringing this item back to committee in January.

11/59/ENV Newmarket Road Suburbs & Approaches Study

Matter for Decision:

The Officer's report sought approval of the Newmarket Road Suburbs and Approaches study.

Decision of Executive Councillor for Planning and Sustainable Transport:

Approved the text of the draft study, in Appendix 2 of the Officer's report, and that the study of local distinctiveness be used to inform planning decisions in this area.

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 Joint Urban Design Team regarding the Newmarket Road Suburbs & Approaches Study.

The committee made the following comments in response to the report.

(i) Observed a typographical error, as Fen Ditton Fields should be Ditton Fields.

(ii) Asked for the next iteration of the Cambridge Local Plan to clarify how to rejuvenate parts of the City.

In response to Member's questions the Head of Joint Urban Design Team clarified that the document did not set out any specific land use criteria/recommendations.

The Head of Joint Urban Design Team proposed a change to the text on P183 of the Officer's report. Amendments are shown in bold and struck out text: "Near the railway bridge, midway along Newmarket Road, the Abbey Stadium has been at the centre of redevelopment proposals for some time **subject to other national and local policy documents**. ~~The relocation of the football ground to a more appropriate and convenient location would allow the area to be redeveloped to create a better setting for the historic building group opposite. Residential development is likely to be the favoured option.~~"

The committee approved amending this report text unanimously.

The committee resolved unanimously to adopt the recommendation.

The Executive Councillor approved the recommendations.

Conflicts of interest declared by the Executive Councillor (and any dispensations granted)

Not applicable.

11/60/ENV Open Space and Recreation Strategy 2011

1. Ms Kamminga raised the following issues on behalf of Petersfield Area Community Trust:

(i) Referred to paragraph 6.4 of the Open Space and Recreation Strategy document and asked if guidelines related to commuted sums in lieu of on-site open space provision would be helpful.

(ii) Suggested an amendment to paragraph 5.7, Table 2 of the Officer's report as follows: "There should be a presumption that on-site provision of open space open space and play areas should be a requirement of new residential developments and that commuted sums in lieu of this provision should only be accepted in exceptional circumstances."

The Senior Planning Policy Officer referred to Policy 3/8 of the Cambridge Local Plan 2006, which requires the provision of public open space and sports facilities in line with the Council's Open Space And Recreation Standards. Provision should be on site as appropriate to the nature and location of development or where the scale of development indicates otherwise through commuted payments to the City Council. If the strategy were to be amended in the way suggested, this would contravene Cambridge Local Plan 2006 policy, and would give rise to additional risk in the processing of planning applications. The future impact of the use of the Community Infrastructure Levy in Cambridge was yet to be determined through the production of a charging schedule, but this could affect how monies were collected and used in areas of the city.

2. Mr Lucas-Smith (Cambridge Cycling Campaign) raised the following issues:

(i) Suggested the aims of the Open Space and Recreation Strategy did not give much weight to transport.

(ii) Queried if guidance could be clarified concerning charges for use of common land for meetings.

(iii) Queried if permission for cyclists to use paths on common land could be formalised in the Strategy or another document, as it was only implicit at present.

The Senior Planning Policy Officer answered:

(i) The document set out the strategy for open spaces, its prime aim was not to set out specific cycling strategy. It was agreed that the Senior Planning Officer would consider making additional reference to the importance of cycling within the strategy and would liaise with the Chair, Executive Councillor and Spokespeople in order to make any substantive changes to the strategy.

(ii) The Senior Planning Officer undertook to liaise with Street and Open Space colleagues and the Director of Environment concerning charges for the use of open spaces and the provision of information on cycle routes across open spaces.

(iii) The Director of Environment undertook to liaise with Legal colleagues before advising on a city cycle route map.

3. Ms Whitehead (Bidwells) sent a letter to the Chair and Head of Planning Services to be read out at Committee:

(i) Expressed concern regarding the consultation process as an Agent acting for a variety of different landowner interests across the City.

(ii) Understood the need for the forthcoming Development Plan, but felt the speed of completion of the document created a perception that consultation comments were not given proper consideration.

(iii) Received advice that the Open Space and Recreation Strategy would not become a formal Supplementary Planning Document, but instead used as a material consideration in the planning application process and as evidence base in the process of development the Local Plan Review. However, Officers referred to the document before the adoption of the strategy.

(iv) The version of the Open Space and Recreation Strategy referred to by today's committee was loaded onto an obscure part of the Council's website in advance of the meeting prior to agenda documentation. This had the potential to cause confusion.

The Senior Planning Policy Officer answered:

(i) The process followed by the Council to complete the Open Space and Recreation Strategy has been open and transparent. In addition to the public discussion of the criteria for assessing open spaces at Development Plan Scrutiny Sub-Committee in July 2010, the consultation period for the draft strategy ran from 25th July through to 2nd September 2011 and was agreed by the Executive Councillor for Planning and Transport and other members of Development Plan Scrutiny Sub-Committee at the 12th July 2011 meeting. Although it did not represent consultation on a Supplementary Planning Document or a Development Plan Document, this evidence base document was issued for public consultation for 6 weeks. The Council is not formally required to consult on such documents, but we do so as it represents good

practice. The Council included Bidwells and all the University of Cambridge's colleges, many of whom are represented by Bidwells, on the draft list of consultees presented at committee. This list was approved at Development Plan Scrutiny Sub-Committee on 12th July 2011 with some additional consultees included. Prior to consultation commencing in July 2011, the Council then sent notification of the consultation to Mike Carpenter at Bidwells.

The Council has given all of the submitted representations proper consideration. Officers registered representations throughout the consultation period and considered all the representations fully before finalising responses to the representations and changes to the draft strategy. The tight deadline for the completion of the document was due in part to the need to complete the evidence base for the Local Plan Review, but the Council does not consider that there was any undue haste in the way that the process has been conducted. Whilst a relatively small number of amendments were made to the draft strategy as a result of consultation, this does not indicate that representations were not afforded due reflection. Officers have discussed the key issues raised in respect of the draft strategy within the committee report, including a number of concerns raised by Bidwells. Whilst there is always likely to be a greater number of objections than representations supporting a planning policy document, the Council has been consistent in its approach to dealing with representations.

In terms of the document's status, it has been presented at Environment Scrutiny Committee for adoption as a material consideration in the planning process and as part of the technical evidence base for the Local Plan Review. Members adopted the strategy at last night's committee following the officer recommendation. This will mean that if a proposal for development came forward which might give rise to the loss of a Protected Open Space, the work included in the strategy allows the Council the opportunity to evidence its importance for environmental and/or recreational reasons. The case officer for the planning application would use the findings of the assessment and strategy to inform decision-making on the principle of the loss of the Protected Open Space and the quantity and qualities of publicly accessible open space to be provided on site based on deficits in the locality. In relation to forming part of the evidence base for the Local Plan Review, as this strategy suggests new standards, the Cambridge Local Plan 2006 (and the Planning Obligations Strategy Supplementary Planning Document (SPD)) standards will stand as the adopted standards for the time-being. The suggested new standards will be used to inform the Local Plan Review and support the Planning Obligations Strategy SPD. Following the adoption of the next Local Plan, the strategy will be formally updated and readopted in order to ensure that the standards of the

new Local Plan and strategy are aligned. Please note that the strategy does not allocate sites at this stage, but recognises their importance as Protected Open Space and provides up-to-date information. Allocation of sites for a range of purposes will be taken forward through the review of the Local Plan.

(ii) In terms of the designation of Protected Open Space, the Council's approach to designating areas of land as Protected Open Space has not changed since the adoption of the 1996 Local Plan. Policy 4/2 of the current Cambridge Local Plan 2006 deals with Protected Open Space and has been subject to examination as part of the Local Plan inquiry process. The supporting text (paragraph 4.7) to this policy includes an important caveat regarding the protection of open spaces which are undesignated, but which fulfil at least one of the Criteria to Assess Open Space included in the Plan. This has separate criteria for Environmental and Recreational Importance. This caveat allows the Council to consider undesignated areas against the criteria for protection at any time. This has occurred in relation to a number of planning applications over the last few years. Furthermore, the Council's approach to dealing with the expansion of educational institutions and the potential impact on Protected Open Space is consistent within both the 2006 and 2011 strategies. This was highlighted as a key issue within the report to Environment Scrutiny Committee in the light of concerns raised by Bidwells and other respondents.

(iii) In terms of officers using the strategy prior to adoption, Ms Whitehead did not clarify which instances she was referring to. Officers have had involvement in work on a number of sites at the pre-application stage. The Council's officers have provided up-to-date advice to Bidwells on the basis of recent site visits and local knowledge. During two meetings, it was made clear that this was a draft strategy, with maps from the draft strategy being used to help provide a context for the discussion. Written advice provided by the Planning Policy team was clear in noting that the 2011 strategy was a draft at the time that the advice was provided. Additionally, the caveat in the supporting paragraph to Policy 4/2 allows us to consider the importance of sites as required. Officers within the Planning Policy team have not referenced the document in the way represented in your letter. It is reasonable to use the draft strategy to inform discussions and any advice has been given on that basis.

(iv) Concerns regarding the silting of the latest tracked changes version of the Open Space and Recreation Strategy on the Council's website are noted. This particular page was used as the full strategy document could not be

uploaded onto the committee system due to file size limits. It was agreed that the best way forward was to mount it on the Council's Open Space and Recreation Strategy page and provide links from the main report page. It was also made clear on the webpage that the strategy had not yet been adopted at the time that it was uploaded.

Matter for Decision:

The purpose of the Open Space and Recreation Strategy 2011 would be to replace the existing Open Space and Recreation Strategy 2006 in setting out the protection, enhancement and requirements for new provision of open space necessary to meet the needs of the expanding City, and the mechanisms for implementation.

After being approved for consultation at Development Plan Scrutiny Sub-Committee on 12th July 2011, the Open Space and Recreation Strategy 2011 was issued for consultation between 25 July and 2 September 2011.

Consultation resulted in a number of amendments being made to the Open Space and Recreation Strategy. Appendix A of the Officer's report provided a summary of representations made to the draft Open Space and Recreation Strategy, and provided information on officers' assessment of those representations. Appendix B of the Officer's report set out a tracked changed version of the Open Space and Recreation Strategy in order to allow the amendments made as a result of consultation to be viewed.

Decision of Executive Councillor for Planning and Sustainable Transport:

(i) Agreed the responses to the representations received to the draft Open Space and Recreation Strategy and the consequential amendments to the strategy.

(ii) Adopted the Open Space and Recreation Strategy 2011 as a material consideration and as part of the technical evidence base for the Local Plan Review.

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 Senior Planning Policy Officer regarding the Open Space and Recreation Strategy 2011.

The committee made the following comments in response to the report.

(i) Observed that some wards had more open space than others, the east area of the City was particularly deficient.

(ii) The viability of land should be considered so open spaces were created where appropriate and fit for purpose, as opposed to just being inserted to meet criteria. That was, they needed to be of a useful size in appropriate locations around the City.

In response to Member's questions, the Senior Planning Policy Officer and Head of Planning Services confirmed the following:

(i) Noted Member's comments concerning the commuting of cash sums in lieu of open space provision. The Executive Councillor for Planning and Sustainable Transport undertook to take forward this issue in discussion with officers.

(ii) It was difficult to provide recreational facilities for all age groups in 1 play area, this was more practicable in larger play areas than smaller ones. This was more of a management than a policy issue. In assessing the need to upgrade facilities in a given area of the City, consideration should be given to the demographics of the area in order to provide appropriate play facilities.

(iii) The Senior Planning Policy Officer undertook to provide training to Planning Officers to ensure consistency of application of the Open Space and Recreation Strategy 2011 and the policies contained in the Cambridge Local Plan 2006.

The committee resolved unanimously to adopt the recommendations.

Conflicts of interest declared by the Executive Councillor (and any dispensations granted)

Not applicable.

The meeting ended at 7.45 pm

CHAIR

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To: Executive Councillor for Environment & Waste:
Councillor Jean Swanson
Report by: Jas Lally, Head of Refuse & Environment
Relevant scrutiny Environment 10/1/2012
committee:
Wards affected: All Wards

**DRAFT ENVIRONMENT & WASTE PORTFOLIO PLAN 2012-13
Key Decision**

1. Executive summary

This report covers the draft Environment & Waste Portfolio Plan 2012-13 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.

2. Recommendations

The Executive Councillor is recommended to:

(i) approve the draft Environment & Waste Portfolio Plan 2012-13.

3. Background

This is the second year in which Portfolio Plans have been produced by Cambridge City Council. The Plan has been developed by officers and the Executive Councillor, in parallel with the budget planning process.

The services which will deliver the strategic objectives set out in the plan will each develop more detailed operational plans. These will function as management tools to ensure the tasks that deliver the strategic objectives are planned and managed effectively.

The ruling group has amended the vision statements that were adopted alongside the annual statement at Full Council in May. The revised first and fifth statements emphasise the Council's commitment to protecting the disadvantaged and recognise the wide base of Cambridge's economic growth.

So, “A city which is diverse and tolerant, values activities which bring people together and where everyone feels they have a stake in the community” becomes **“A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing”**; and “a city with a thriving knowledge-based economy that benefits the whole community and builds on its reputation as a global hub of ideas and learning“ becomes **“A city with a thriving local economy that benefits the whole community and builds on its global pre-eminence in learning and discovery”**.

4. Implications

(a) Financial Implications

The financial implications of this plan are set out in the budget for the portfolio.

(b) Staffing Implications (if not covered in Consultations Section)

Staff will be allocated personal objectives to ensure the tasks and activities to deliver the objectives are managed. Staff will be supported in the learning and development activities they need to deliver their contribution to the plan.

(c) Equal Opportunities Implications

The activities set out in this plan aim to support the Council’s equality and diversity objectives. Equality impact assessments will be carried out on decisions and projects related to this plan as appropriate.

(d) Environmental Implications

The Plan contains objectives and activities likely to have a medium positive environmental impact.

(e) Consultation

This is a strategic document covering a number of different objectives. There has therefore been no consultation on this plan *per se*, although there has been or will be consultation on those elements of it that have a significant impact on residents at the appropriate time, in accordance with the Council’s code of practice on consultation and community engagement and our statutory obligations on consulting around planning matters.

(f) Community Safety

5. Background papers

N/a

6. Appendices

Appendix A – Draft Environment & Waste portfolio plan 2012-13

7. Inspection of papers

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

Author's Name:	Jas Lally
Author's Phone Number:	01223 457881
Author's Email:	Jas.Lally@cambridge.gov.uk

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**Environmental and Waste Services
Portfolio Plan 2012-13**

Portfolio Holder: Councillor Jean Swanson

Lead Officer: *Jas Lally – Head of Refuse and Environment*

Email address: *jas.lally@cambridge.gov.uk*

Phone number: *01223 - 457881*

Introduction

This portfolio plan details the strategic direction for a number of frontline statutory services relating to environment and waste including; refuse collection, recycling, cleanliness of the city, food safety, health and safety at work, pest control, noise, air and land pollution.

Context

The City generally has very good local environmental quality that is valued by residents and visitors alike. The Council operates a number of services that maintain and enhance that quality alongside others that protect individuals from unwarranted pollution and safety whilst at work or from the food they eat.

Local government finance is under extreme pressure. It is essential that savings be made and that these are examined in the light of efficiency, effectiveness and economy and undertaken in such a way that services are protected as far as practical. In looking to see where we might make savings we will seek to:

- protect services for vulnerable individuals and communities
- protect the basic services that keep our city looking good and working well
- make sure that we get right the things that we only have one chance to get right – such as planning new communities.

Secondly climate change is a serious threat and a national as well as local strategic issue that needs to be addressed. This plan seeks to support the aim of reducing CO₂ and other greenhouse gas emissions via our operations, as well as by encouraging and assisting the local community improve energy efficiency and save money.

The service has been working strategically to reach a 50% recycling rate by providing improved and a wider range of recycling services. This work will continue into 2012/13 and beyond. Work is progressing well on examining the efficiency of the refuse collection rounds and rerouting. It is expected that this work will result in efficiencies and savings as well as CO₂ reductions from fleet operations. Changes to disposal costs for certain premises such as schools will have a significant impact on the service.

There will be a need to continue to work formally and informally with other councils and agencies to ensure we maximise the benefits and savings from joint working and procurement as well as ensuring we operate in accordance with best practice.

The coalition Government has set out a road map of substantial change. This change falls across a number of legislative areas that impact on services in this portfolio. Whilst some are direct and easy to understand others are less obvious such as planning guidance change, freeing up free schools from requiring planning consent. Details are scarce but raise concerns about how the Council can protect communities from risks associated with contaminated land and air quality in these circumstances. Strategically it will be very important that we respond to consultations and consider the wider implications.

Nationally the proposed changes to the National Health Service and in particular placing public health and well being responsibilities back at a local level creates new challenges and the need for new local partnership working arrangements.

There are moves from national agencies some of which are seeking to remove local enforcement and accountabilities from local authorities in areas such as food hygiene. Services will need to work in association with other bodies to ensure we contribute to any national consultations and ensure public protection services are maintained adequately to protect public health

Services provided in this portfolio plan are completing the restructuring started last year. Nevertheless further restructuring is likely to be required.

The following service divisions will contribute to the achievement of this Plan's Objectives:

Streets and open spaces
Refuse and Environment
Customer Service Centre

Vision Statements applicable to this portfolio

The ruling group has amended the vision statements that were adopted alongside the annual statement at Full Council in May. The revised first and fifth statements emphasise the Council's commitment to protecting the disadvantaged and recognise the wide base of Cambridge's economic growth.

So, "A city which is diverse and tolerant, values activities which bring people together and where everyone feels they have a stake in the community" becomes "**A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing**"; and "a city with a thriving knowledge-based economy that benefits the whole community and builds on its reputation as a global hub of ideas and learning" becomes "**A city with a thriving local economy that benefits the whole community and builds on its global pre-eminence in learning and discovery**".

The vision statements most pertinent to this portfolio plan are:

- A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing

- A city which draws inspiration from its iconic historic centre and achieves a sense of place in all of its parts with generous urban open spaces and well designed buildings
- A city in the forefront of low carbon living and minimising its impact on the environment from waste and pollution
- A city whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives
- A city where people behave with consideration for others and where harm and nuisance are confronted wherever possible without constraining the lives of all
- A city where getting around is primarily by public transport, bike and on foot

Strategic Objectives 2012-2013

Vision Statement:	<p>A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing</p> <p>A city in the forefront of low carbon living and minimising its impact on the environment from waste and pollution</p>
Strategic Objective 1:	<p>To improve the understanding of the needs of customers and plan new delivery alternatives that better match need.</p>
<p>By March 2013 we will have:</p>	<p>EW 1.1 Actively engaged with the business community to establish how enforcement services can be aligned to assist the development of successful and compliant business.</p> <p>EW 1.2 Mapped noise complaints across the City and planned for education and empowerment of local communities to address issues found.</p> <p>EW 1.3 Increased our trade waste recycling service, making businesses aware of the environmental and financial benefits.</p> <p>EW 1.4 Involved our volunteer community recycling champions in community events where they can promote recycling by increasing awareness and improve community participation.</p>
Lead Officer:	<p>Jas Lally</p>
Performance Measures:	<p>1.1 Record feedback from, and the action taken by, businesses to comply with legislative requirements. Assess the level of compliance by all businesses that are inspected.</p> <p>1.2 A reduction in the number of noise complaints from the 2010/11 baseline.</p> <p>1.3 An increase in the number of existing trade customers signed up to recycling services</p>

	by 5% from the 2010/11 baseline. 1.4 Whether Recycling Champions attend at least at 10 events.
Delivery Risks:	1 Failure to obtain engagement in the process from businesses 2,4 Unable to obtain engagement with communities 3 lack of demand for new recycling services due to cost of service
Strategic Objective 2:	To improve communications about environmental quality and respond to customers requirements
By March 2013 we will have:	EW 2.1. Made it easier for customers to report service requests using online or texting services EW 2.2. Carried out litter picks and clean-up campaigns, assisted by local community groups, including at least two community based litter picks led by the City Ranger in each area. EW 2.3. Investigated the feasibility of setting up a Street Pride scheme with neighbourhood champions and piloted the project. EW2.4. Review toilet provision across the City with the view to investigating the need for a 'Community Toilet' scheme.
Lead Officer:	Toni Ainley
Performance Measures:	Identify baseline and increase in the percentage of reports about litter, detritus, graffiti and fly-posting being made online. Identify baseline and increase in the percentage of sites graded as A (None present) or B (Predominantly free with some minor instances) by the Local Environment Quality framework, which measures litter, detritus, graffiti and fly-posting. Whether at least three (1 general & 2 Ranger led) successful tidy ups have been carried out in each Area Committee area assisted by the community.

Delivery Risks:	<p>IT constraints</p> <p>Low take up of service</p> <p>Conflicting demands for clean up campaigns</p> <p>Poor take up by local communities on campaigns</p> <p>Lack of resources from the Probation Service</p>
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Vision Statement:	A city which draws inspiration from its iconic historic centre and achieves a sense of place in all of its parts with generous urban open spaces and well designed buildings
Strategic Objective 3:	Protect the community and environment through the planning system, especially in relation to significant growth of the City
By March 2013 we will have:	EW 3.1. Provided advice within timescales for planning applications and monitored implementation at new sites for protecting individuals and the environment.
Lead Officer:	Jas Lally
Performance Measures:	<p>3.1 Respond to 95% of planning applications within the timescale of each consultation.</p> <p>3.1 Set up regular liaison meetings with planning officers and developers in order to reduce the number of planning applications that are rejected.</p>
Delivery Risks:	<p>Unable to meet deadlines due to increased and complex applications.</p> <p>Insufficient detail from applicants in planning applications</p>

Strategic Objective 4:	Maintain local environmental quality by continuing to provide high standards of cleansing.
By March 2013 we will have:	EW 4.1. Delivered high standards in the environment particularly for street cleansing, fly tipping and graffiti and introduced new and effective ways of working that empower staff. EW 4.2. In partnership assisted in the refurbishment of Lion Yard toilets in a way which reflects the needs of customers.
Lead Officer:	Toni Ainley
Performance Measures:	Identify baseline and increase in the percentage of sites graded as A (None present) or B (Predominantly free with some minor instances) by the Local Environment Quality framework, which measures litter, detritus, graffiti and fly-posting. Identify a baseline and increase in the percentage of residents satisfied with the City Council's management of open spaces in a survey conducted during in Environment Week in our parks and on our website.
Delivery Risks:	Service distribution could become biased towards areas of greatest needs causing customer complaints. Devaluing of some activities.

Vision Statement:	A city in the forefront of low carbon living and minimising its impact on the environment from waste and pollution
Strategic Objective 5:	Establish the best mechanisms to move recycling in the city beyond 45%
By March 2013 we will have:	EW 5.1 Identified waste types that are not being recycled and groups who are not participating and taking action to increase recycling. EW 5.2. Started work on an enhanced communication programme for waste and recycling to encourage increased recycling behaviour, using the information from the compositional analysis and targeting particular groups within the city EW 5.3. Provided customers with better facilities for 'recycling on the go' on our streets and open spaces.
Lead Officer:	Jas Lally EW 5.1 and 5.2 Toni Ainley EW 5.3
Performance Measures:	5.1 Whether we have completed a waste compositional analysis. 5.2 Whether we have delivered a communication programme within the city and its impact on each recyclate identified as a priority in the waste compositional analysis. 5.3 Reduction in the % of street litter sent to landfill from the 2010/11 baseline.
Delivery Risks:	The waste compositional analysis does not highlight any areas to target. Poor communication plan with residents.
Strategic Objective 6:	Improve value for the public money the Council spends on environment and waste services
By March 2013 we will have:	EW 6.1. Implemented Route Optimisation in order to gain efficiencies both environmental and financial EW 6.2. Dealt with customer initial inquiries in a manner that avoids escalation into a customer complaint EW 6.3. Carried out an evaluation of the Environmental Cleansing Apprenticeship Scheme with a view to, dependant on success, running another scheme in 2012/13.

	EW 6.4 Explored the potential for further efficiencies arising from greater partnership working on waste services.
Lead Officer:	Jas Lally EW 6.1 and 6.2 Toni Ainley EW 6.3
Performance Measures:	6.1 Reduction in the cost of the service per household from the 2010/11 baseline. 6.2 Reduction in the number of customer complaints compared to those dealt with in 2010/11. 6.3 Percentage of apprentices that gain an NVQ.
Delivery Risks:	Project does not produce expected savings environmentally and financially. Poor recording mechanisms for complaints.

Vision Statement:	A city whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives
Strategic Objective 7:	Work in partnership with relevant bodies and agencies to assist the Business Improvement District and in particular the impact of the late night economy
By March 2013 we will have:	EW 7.1. Reviewed the results of the Taxi Demand Survey to ensure there are sufficient services for the public EW 7.2. Planned for the introduction of new legislation in relation to licensing and in particular the nighttime levy including appropriate consultation. EW 7.3. Engaged with the NHS reforms and the new public health arrangements at County level to reduce public health impacts of alcohol and the night time economy.
Lead Officer:	Jas Lally
Performance Measures:	7.1 Whether the Taxi Demand Survey has been completed. 7.2 New arrangements delivered on time and agreed with partners and income used to

	<p>improve public safety and the night time economy</p> <p>7.3 Whether the Council's active participation in the new arrangements results in improved public health statistics over time, including the level of hospital admissions.</p>
Delivery Risks:	<p>Legal challenge to demand survey</p> <p>Legislation and guidance not published</p> <p>Lack of engagement with partners</p>
Strategic Objective 8:	Increase resident involvement in setting local priorities
By March 2013 we will have:	<p>EW 8.1. Investigated and, wherever possible, set local priorities for street cleaning either through area committees or other forums</p> <p>EW 8.2. Focused resources on high priorities and high demands, especially at weekends.</p>
Lead Officer:	Toni Ainley
Performance Measures:	<p>Whether Area Committee Action Plans include suggestions made by residents and community groups.</p> <p>Identify baseline and increase in the percentage of sites graded as A (None present) or B (Predominantly free with some minor instances) by the Local Environment Quality framework, which measures litter, detritus, graffiti and fly-posting.</p> <p>Reduction in the number of service requests for, and complaints about, litter removal.</p>
Delivery Risks:	<p>No consensus on priorities</p> <p>Unable to meet expectations.</p> <p>Unable to adapt services to be flexible.</p> <p>Failure to take opportunities offered due to lack of internal resources.</p>

Vision Statement:	A city where getting around is primarily by public transport, bike and on foot
Strategic Objective 9:	Improve air quality by seeking emission improvements from public transport and engaging the public to use alternatives to the private car.
By March 2013 we will have:	EW 9.1. Worked with the County Council via the Quality Bus Partnership and the local transport Plan to improve the air quality and reduce emissions, promote transport options other than the private car EW 9.2. Provided advice to support the review of the plan with clear and effective policies and proposals to address air quality issues.
Lead Officer:	Jas Lally
Performance Measures:	Monitor change in emissions in the bus fleet, as well as trends in air quality pollutant data, from the 2010/11 baseline.
Delivery Risks	Failure to engage with the operators and County with so significant agreement or change process.

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To: Executive Councillor for Environmental & Waste Services: Councillor Jean Swanson
Report by: Director of Environment and Director of Resources
Relevant scrutiny committee: Environment Scrutiny Committee 10/1/2012
Wards affected: All Wards

ENVIRONMENT - ENVIRONMENTAL & WASTE SERVICES PORTFOLIO REVENUE AND CAPITAL BUDGETS 2011/12 (REVISED) 2012/13 (BUDGETS) AND 2013/14 FORECAST

Key Decision

1. Executive summary

Revenue and Capital Budgets

- 1.1 The following report sets out the overall base revenue and capital budget position for the Environmental & Waste Services Portfolio. The report compares the proposed 2011/12 Revised Budget to the budget as at September 2011 and details the budget proposals for 2012/13 and 2013/14.

2. Recommendations

The Executive Councillor is recommended to:

Review of Charges:

- a) Approve the proposed charges for Environmental & Waste services and facilities, as shown in Appendix B to this report.

Revenue Budgets:

- b) Approve, with any amendments, the current year funding requests and savings, (shown in Appendix A) and the resulting revised revenue budgets for 2011/12 (shown in Table 1) for submission to the Executive.
- c) Agree proposals for revenue savings and unavoidable bids, as set out in Appendix C.
- d) Agree proposals for bids from external or existing funding, as set out in Appendix D.
- e) Agree proposals for Priority Policy Fund (PPF) bids, as set out in Appendix E.
- f) Approve the budget proposals for 2012/13 as shown in Table 2, for submission to the Executive.

Capital:

- g) Seek approval from the Executive to carry forward resources from 2011/12, as detailed in Appendix G, to fund re-phased capital spending.
- h) Approve capital bids, as identified in Appendix H, for submission to the Executive for inclusion in the Capital & Revenue Projects Plan or addition to the Hold List, as indicated.
- i) Confirm that there are no items covered by this portfolio to add to the Council's Hold List, for submission to the Executive.
- j) Approve the current Capital & Revenue Projects Plan, as detailed in Appendix J, to be updated for any amendments detailed in (g), (h) and (i) above.
- k) Approve the following project appraisals as detailed in Appendix K:
Vehicle replacements 2012/13

3. Background

- 3.1 At its meeting on 20 October 2011, Council gave initial consideration to the budget prospects for the General Fund for 2012/13 and future years. As a result an overall savings requirement was set for net expenditure. The expectation was that service reviews would contribute significantly to achievement of these targets and the position on any service reviews within this portfolio are shown in paragraph 3.12.
- 3.2 The overall Budget Strategy Report (BSR) to Strategy & Resources Scrutiny Committee on 16 January 2012 will include a review of all the factors relating to the overall financial strategy that were included in the Medium Term Strategy (MTS).
- 3.3 For 2012/13 provision was made for a Priority Policy Fund (PPF) of £500,000 to provide funding for developments that demonstrate a significant contribution to the Council's Vision Statement, as set out in the Annual Statement. Where appropriate, PPF bids are listed in Appendix E.
- 3.4 The report to The Executive on 19 January 2012 may include details of the Government's Final Settlement for 2012/13. The announcement is likely to be made shortly after the conclusion of the consultation period, which ends on 16 January 2012.
- 3.5 Capital bids will be prioritised by the Executive at its meeting on 19 January 2012. Items in the existing Capital & Revenue Projects Plan and Hold List will also be reviewed to identify any which are no longer required, or where the current indicated timing for spending is no longer accurate. The Capital & Revenue Projects Plan can then be revised to take account of any changes required.
- 3.6 Further work is required on detailed budgets due to the corporate and departmental restructuring, so delegation to the Director of Resources will be sought from Council for authority to finalise changes relating to this and the reallocation of support service and central costs, in accordance with the CIPFA Best Value Accounting Code of Practice and the Service Reporting Code of Practice for Local Authorities (SeRCOP).

Revised Budget 2011/12

3.7 The following table sets out the proposed revised revenue budget for this portfolio in comparison with the September 2011 budget.

Table 1: Revised Budget 2011/12

Total Net Budget	2011/12 Budget Sept 2011 £	2011/12 Revised Budget Jan 2012 £	Variation Increase/ (Decrease) £
Environmental Services & Waste Portfolio	8,752,220	8,188,040	(564,180)
Variation represented by:			
<u>Technical Adjustments</u>			
Adjustment for the redistribution of overheads			(160,350)
Depreciation adjustments			(33,390)
Adjustment of budgets from this portfolio to Housing portfolio			(4,840)
Other cash limit adjustments			(30,600)
* Total (Savings) / Bids (as per Appendix A)			(335,000)
Total Variance			(564,180)

3.8 On 23 February 2012, Council will consider for approval the revised budget proposals for this portfolio. The table above demonstrates, after budget transfers, a net reduction in the use of reserves of £335,000 compared to the position at September 2011. See Appendix A for further details of amended budget proposals/changes.

Review of Charges

3.9 Proposals for the review of charges for this portfolio are presented at Appendix B. The effects of any proposed changes have been included in the base budget projections.

3.10 The statutory Licensing Act 2003 fees plus the Gambling Act 2005 fees which are set within parameters set by the department of Culture, Media and Sport are not shown in the appendix. These can be viewed on the City Council website.

<http://www.cambridge.gov.uk/ccm/navigation/business/licensing-and-permissions>

Budget 2012/13

- 3.11 A summary of the proposed budget for 2012/13 for this portfolio is shown in Table 2. This includes the effects of the proposed savings and unavoidable bids together with the impact of the proposed new charges.
- 3.12 The proposed savings and unavoidable bids, identified during the budget process to date, are detailed in Appendix C.

Service Reviews

- 3.13 The anticipated net savings resulting from service reviews are shown in Table 2 and detailed in Appendix C.

Overall Revenue Budget Position

- 3.14 The approved budget proposals for this portfolio will be submitted to the meeting of Environment Scrutiny Committee on 10 January 2012 and for consideration by the Executive at its meeting on 19 January 2012.
- 3.15 An overall summary of the budget proposals, as set out in this report, is shown below.

Table 2: Overall Budget Proposals

Savings and Bids	2012/13 Budget £	2013/14 Forecast £
Savings:		
Service Reviews	(142,000)	(142,000)
Other	(88,500)	(179,000)
Total	(230,500)	(321,000)
Bids:		
Unavoidable	27,000	27,000
Other	0	0
Total	27,000	27,000
Net savings/bids (see Appendix C)	(203,500)	(294,000)
External Bids (see Appendix D)	20,000	20,000
Priority Policy Fund (PPF) Bids (see Appendix E)	47,000	44,000

Capital – 2011/12 Revised Budget, Capital Bids and 2012/13 Proposed Budget

- 3.16 Appendix G shows the latest position against the 2011/12 Capital & Revenue Projects Plan at September 2011 for projects within the Environmental Services & Waste Portfolio, with variances explained in detail in the accompanying notes. A variance of (£602,000) is anticipated of which (£406,000) is due to slippage. The remaining variance of (£196,000) relates to forecast net underspends on individual capital schemes and programmes.
- 3.17 Appendix H details the schemes, which have been identified as possible bids for the Capital & Revenue Projects Plan.
- 3.18 Section 6 of the Medium Term Strategy, approved in October 2011, highlighted the need to review current Hold List items. There are currently no items on the Hold List for this portfolio.
- 3.19 Appendix J shows the Capital & Revenue Projects Plan for all the projects within this committee's portfolio (including any approvals since the MTS was published in October 2011, but before any changes arising in paragraphs 3.16, 3.17 and 3.18 above).

Public Consultation

- 3.20 For a number of years the Council's budget process has included consultation with the citizens of Cambridge to find out which services were most important to residents and what they thought spending and savings priorities should be for the coming budget year.
- 3.21 We have used a mixture of surveys and workshops to build up trend data on the views of residents about spending and saving priorities and have found that views have been quite consistent over time.
- 3.22 The 2011 survey was undertaken as part of the wider Citizens Survey by BMG Research Ltd on behalf of Cambridge City Council. It was conducted by means of a postal questionnaire with 801 randomly selected residents. Questions covered the level of Council Tax, identification of those service areas that are most important and those that are less important, and those services that it was felt that the Council should not provide at all.
- 3.23 In broad terms the results reflect previous surveys - respondents placed greatest importance on our core services: collecting rubbish from properties within the City (73%), cleaning the streets and public places and removing graffiti (36%) and collecting recyclable items from properties within the City (34%)
- 3.24 They also placed high importance on working with the police to tackle anti-social behaviour (35%), providing community service for older people (31%) and managing and maintaining the City's parks and open spaces (28%)
- 3.25 As previously, results showed that residents placed least importance on managing ticketed events and free events, such as running the Corn Exchange (27%), providing events such as the Folk Festival, Big Weekend and Bonfire Night (24%)
- 3.26 With regard to the level of Council Tax, respondents were split as to the approach to be taken, answers were:
- "Cambridge City Council should charge for more services so they don't have to increase Council Tax by more than inflation" (31%)
 - "It is important for Cambridge City Council not to increase Council tax, even if this means a reduction in the levels of service" (31%)

“It is important for Cambridge City Council to maintain current levels of service, even if this means increasing Council Tax” (24%)

4. Implications

All budget proposals have a number of implications. A decision not to approve a revenue bid will impact on managers’ ability to deliver the service or scheme in question and could have staffing, equal opportunities, environmental and/or community safety implications. A decision not to approve a capital or external bid will impact on managers’ ability to deliver the developments desired in the service areas.

(a) Financial Implications

Financial implications of budget proposals are summarised in Table 2 above (see also Budget Setting Report 2012/13 – Council 23 February 2012).

(b) Staffing Implications

See text above.

(c) Equal Opportunities Implications

An Equality Impact Assessment has not been conducted on these items. A consolidated Assessment for the Council’s Budget Setting Report will be submitted to the Executive at its meeting on 19 January 2012.

(d) Environmental Implications

Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows:

- +H / +M / +L: to indicate that the proposal has a high, medium or low positive impact.
- Nil: to indicate that the proposal has no climate change impact.
- -H / -M / -L: to indicate that the proposal has a high, medium or low negative impact.

(e) **Consultation**

As outlined in 3 above, budget proposals are based on the requirements of statutory and discretionary service provision. Public consultations are undertaken throughout the year, a full list can be seen at:

<http://www.cambridge.gov.uk/ccm/content/consultations/2011-consultations.en>

(f) **Community Safety**

(g) See text above.

5. **Background papers**

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

- Medium Term Strategy 2011
- Budget Papers 2012/13

6. **Appendices**

In this Report:

- Appendix A – 2011/12 Revised Budget Items
- Appendix B – Review of Charges (2012/13)
- Appendix C – Savings and Bids (2012/13 to 2015/16)
- Appendix C (a)* Non Cash Limit Adjustments (2012/13 to 2015/16)
- Appendix D – Bids to Existing or External Revenue Funding
- Appendix E – Priority Policy Fund (PPF) Bids (2012/13 to 2015/16)
- Appendix F \$– Revenue Budget 2011/12 to 2013/14
- Appendix G – Capital Budget 2011/12
- Appendix H – Capital Bids (2011/12 to 2015/16)
- Appendix I * – Hold List
- Appendix J – Revised Capital & Revenue Projects Plan
- Appendix K – Project Appraisals:
(1) Vehicle replacements 2012/13
- Appendix L * – Earmarked Reserves

\$ = Service analysis not being presented at Portfolio level.

* = Not applicable for this Portfolio.

7. **Inspection of papers**

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

Authors' Name: Karen Whyatt and Jackie Collinwood
Authors' Phone Number: 01223 - 458145, 01223 - 458241
Authors' Email: karen.whyatt@cambridge.gov.uk,
jackie.collinwood@cambridge.gov.uk

Reference	Description / Justification	2011/12 Revised Budget £	Ongoing Effect	Anticipated 2012/13 Effect £	Contact Name
Environment - Environmental & Waste Services					
Revised Budget					
RB2824	Fleet salary savings	(21,000)	No	0	David Cox
[Salary savings as a result of staff turnover within the fleet cost centre.]					
RB2832	Street/Zip car usage and uptake increase in costs across the service	11,000	Yes	11,000	Jas Lally
[Since lump sum and essential car allowance changes there has been an steady but increasing use by staff in street/zip car usage. This is causing an unavoidable over spend on budgets within the section. [See also UR2796]					
RB2833	Increased income from trade waste services	(138,000)	No	0	Jas Lally
[Anticipated loss of business for this financial year has not been evident; leading to an increased income from higher than inflation price increases added at the start of the financial year to mitigate against this potential loss. The trade waste mixed recycling service has continued to expand leading to an increase in the number of customers using this service, again resulting in additional income. Savings will not continue due to an increase in gate fee and the transfer of disposal cost from the County Council as a result of anticipated changes to the Controlled Waste Regulations.]					
RB2834	Waste Compositional Analysis	38,000	No	0	Jen Robertson
[As debated at Environment Scrutiny Committee on 4/10/11 a Waste Compositional Analysis is required to be carried out in order to establish what materials are not being recycled and which groups of people are not recycling to the full or at all. This work will enable decisions to be made about the next steps to be taken in order to increase recycling to 50-55% by 2015/16. It is not known at this stage exactly how much this analysis will cost but it is anticipated that it will be approximately £38,000 and therefore a revised budget bid is being made.]					
RB2835	Materials Recycling Facility Gate Fee	(95,000)	No	0	Rebecca Weymouth
[The Materials Recycling Facility (MRF) contract price is determined every 6 months based on the value of the recycle materials from the blue bin. This makes predicting budgets difficult and has meant that provision needs to be made within budgets for a drop in the value of materials. The next price review is due in December but it is predicted that the value will remain high and, based on predicted tonnage for the remainder of the year, one off savings can be made.]					

Reference	Description / Justification	2011/12 Revised Budget £	Ongoing Effect	Anticipated 2012/13 Effect £	Contact Name
Environment - Environmental & Waste Services					
RB2837	Underspend in staffing costs	(37,000)	No	0	Yvonne O'Donnell
	<i>[As part of a review of the detailed salary budgets of the Refuse and Environment section there is an expected saving of £47k. This is due to turnover of staff and a maternity leave vacancy that has been difficult to recruit into.]</i>				
RB2851	Additions to pay (overtime) budgets no longer required	(3,000)	Yes	(3,000)	Selwyn Anderson
	<i>[No additions now payable to staff. Budget saving possible [See also S2853]]</i>				
RB2855	Review of Repair and Renewal (R&R) budgets within Refuse and Environment	(80,000)	No	0	Yvonne O'Donnell
	<i>[An exercise has been undertaken to update the inventory currently held by Refuse and Environment. This review identified savings in the current year totalling £80,000.]</i>				
RB2975	Apportionment of costs for taxi licensing work at the garage	(10,000)	Yes	(10,000)	Michael Parsons
	<i>[Duties relating to the taxi and private hire licensing function being undertaken by the garage. [See also S2978]]</i>				
Total Revised Budget		(335,000)		(2,000)	
Total Environment - Environmental & Waste Services		(335,000)		(2,000)	

Appendix B

Environmental and Waste Services Portfolio / Environment Scrutiny Committee Review of Charges

Charge Type and Description	Charges 2011/12	Charges 2012/13	% Increase
Services:			
Rodent control - Businesses - per hour (1 hour min. charge)*	£85.50	£87.50	2.3%
Fleas and Other - Cash*	£85.50	£87.50	2.3%
- Invoice*	£85.50	£87.50	2.3%
- Businesses - per hour (1 hour min charge)*	£85.50	£87.50	2.3%
Mice Treatment*	£32.30	£34.00	5.3%
House / Car Alarms (fee includes administration costs)	Actual Cost	Actual Cost	0.0%
Lecture Fees - per hour	£67.00	£69.00	3.0%
Recycling Kitchen Caddy Sacks (in packs of 50) *	£2.13	£2.33	9.4%
Food Surrender and Disposal	at actual cost	Actual Cost	0.0%
Basic Food Hygiene/Health & Safety Courses	£75.00	£75.00	0.0%
Online Food Hygiene and Health and Safety Courses	N/A	£25.00	NEW
Examination following on-line courses	N/A	£20.00	NEW
* These charges are shown net of VAT			
Licences:			
Contaminated Land (per Enquiry/Polygon)	£136.00	£140.00	2.9%
Dog Breeding Establishment	£213.00	£220.00	3.3%
Animal Boarding Establishment	£213.00	£220.00	3.3%
Pet Shop	£213.00	£220.00	3.3%
Dangerous Wild Animals	£242.00	£247.50	2.3%
Sex Shop Licences	£4,717.00	£4,820.00	2.2%
Sex Shop Licence Renewal (Provisional)	£725.00	£740.00	2.1%
Riding Establishment Licence	£300.00	£310.00	3.3%
Change a Riding Establishment	£75.00	£77.50	3.3%
Zoo Licence	£400.00	£415.00	3.8%
Change to Zoo Licence	£75.00	£77.50	3.3%
Renew a Zoo Licence	£100.00	£105.00	5.0%
Food Register - single entry	£2.00	£2.00	0.0%
- register	£780.00	£800.00	2.6%
Skin Piercing, Acupuncture etc	£120.00	£125.00	4.2%
Cosmetic Piercing for Practitioners	N/A	£30.00	NEW
Taxi Licences			
Drivers			
Application fee for new applicants	£40.00	£40.00	0.0%
Criminal Records Bureau Check **	£36.00	£44.00	22.2%
Knowledge Test	£30.00	£30.00	0.0%
Medical	From £40	From £40	0.0%
Licence Fee	£50.00	£50.00	0.0%
Annual Renewal Fee	£50.00	£50.00	0.0%
3 Yearly Renewal Fee	N/A	£100.00	NEW
Replacement Badges *	£8.51	£8.51	0.0%
DVLA Data Check **	£8.00	£8.00	0.0%
* These charges are shown net of VAT			
Vehicles			
Mechanical Fitness Test (Twice Yearly)	£51.00	£51.00	0.0%
Hackney Carriage Licence	£195.00	£195.00	0.0%
Private Hire Licence	£195.00	£195.00	0.0%
Plate Deposit	£50.00	£50.00	0.0%
Replacement Plate *	£8.51	£8.51	0.0%
Re-test	£51.00	£51.00	0.0%
Return Test	£19.00	£19.00	0.0%
Change of Ownership	£50.00	£50.00	0.0%
Crest - self adhesive *	£5.28	£5.28	0.0%
Crest - magnetic *	£7.23	£7.23	0.0%
* These charges are shown net of VAT			

Charge Type and Description	Charges 2011/12	Charges 2012/13	% Increase
Taxi Licences			
Operators Licence			
Standing Charge	£75.00	£75.00	0.0%
Each Vehicle - (up to 100 Vehicles, excluding standing charge, max £1,200)	£20.00	£20.00	0.0%
Each Vehicle - (over 100 Vehicles, excluding standing charge, max £2,250)	£15.00	£15.00	0.0%
Transponders			
Annual permit	£20.00	£20.00	0.0%
Deposit **	£80.00	£80.00	0.0%
Replacement **	£80.00	£80.00	0.0%
** Externally set fees and charges			
Waste and Recycling			
Wheelie bins			
New black domestic 240ltr bin	£50.00	£50.00	0.0%
New black domestic 140ltr bin	£25.00	£25.00	0.0%
Recondition black 240ltr bin (when available)	£25.00	£25.00	0.0%
Green and Blue 240ltr & 140ltr bins	free	free	0.0%
Charged Domestic extra collection 240ltr	£20.00	N/A	N/A
Bulky domestic collections			
13 cubic metres domestic waste skip	£150.00	£150.00	0.0%
Bulky Domestic collections			
One item (Four bin bags or bundles = one item)	£20.00	£22.00	10.0%
Two or three items	£26.00	£28.60	10.0%
Four - six items	£30.00	£33.00	10.0%
Seven - 10 items	£40.00	£44.00	10.0%
10 items plus	By quote	By quote	0.0%
Hazardous domestic collections			
Domestic fridges and freezers (not from businesses),	£20.00	£22.00	10.0%
Microwave	£20.00	£22.00	10.0%
TV and computer Monitors	£20.00	£22.00	10.0%
Car batteries	£20.00	£22.00	10.0%
Dogs			
Statutory Fee for all stray dogs**	£25.00	£25.00	0.0%
Transportation cost of stray dog to kennel	£52.00	£60.00	15.4%
Kennels registration and vet checking fee	£47.00	£47.00	0.0%
Daily kennel charges	£11.50	£11.50	0.0%
Collection fee for stray dogs out of normal office hours	£47.00	£60.00	27.7%

2012/13 Budget - Bids & Savings

Appendix: Page 1 of 3

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Environment - Environmental & Waste Services

Service Reviews

SR2847	Deletion of Environmental Health Manager post	0	(42,000)	(42,000)	(42,000)	(42,000)	Jas Lally	
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The Environmental Health Manager (Residential) is retiring in mid January 2012. The net saving comes from the deletion of the post and the revaluation of current posts to reflect additional responsibilities

SR2945	Review of Building Cleaning	0	(38,000)	(76,000)	(76,000)	(76,000)	Toni Ainley	
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Review of building cleaning. There is an additional bid within the HRA. [See also SR2946]

SR2950	Route Optimisation Project Phase 2	0	(100,000)	(100,000)	(100,000)	(100,000)	Jas Lally	
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The saving is dependant on scenarios found from the Round Routing project which is to be discussed and agreed with the Exec Cllr for Refuse and Environment.

Service Reviews		0	(180,000)	(218,000)	(218,000)	(218,000)		
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2012/13 Budget - Bids & Savings

Appendix: Page 2 of 3

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Environment - Environmental & Waste Services

Savings

S2838	Increased income from undertaking additional private repairs and MOT's at the depot	0	(10,000)	(10,000)	(10,000)	(10,000)	David Cox	
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New staff employed in the Fleet section are qualified to carry out MOT's enabling more tests and private car repairs to be carried out by the council garage.

S2852	Increased income from offering a wider range of pest control services	0	(2,500)	(5,000)	(5,000)	(5,000)	Selwyn Anderson	
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The section has the capacity to offer a wider range of domestic pest control services following the transfer of the dog warden to the Streets and Open Spaces team. These services can be subject to reasonable charges that will need to compete with private sector companies

S2853	Additions to pay (overtime) budgets no longer required	0	(3,000)	(3,000)	(3,000)	(3,000)	Selwyn Anderson	
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No additions now payable to staff. [See also RB2851]

S2953	Trade Waste additional Income	0	(25,000)	(75,000)	(75,000)	(75,000)	Jas Lally	
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Trade waste additional income from an increased number of customers and market share which is dependant on the joint trade waste venture going forward.

S2978	Apportionment of costs for taxi licensing work at the garage	0	(10,000)	(10,000)	(10,000)	(10,000)	Michael Parsons	
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Duties relating to the taxi and private hire licensing function being undertaken by the garage. [See also RB2975]

Savings		0	(50,500)	(103,000)	(103,000)	(103,000)		
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2012/13 Budget - Bids & Savings

Appendix: Page 3 of 3

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Environment - Environmental & Waste Services

Unavoidable Revenue Bids

UR2796	Street/Zip car usage and uptake increase in costs across the service	0	11,000	11,000	11,000	11,000	Jas Lally	U
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[Since lump sum and essential car allowance changes there has been a steady but increasing use of street/zip car usage by staff during 2011/12. [See also RB2832]

UR2801	Reduction in Recycling bring bank income	0	16,000	16,000	16,000	16,000	Jen Robertson	U
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[A reduction in bring bank income resulting from the change from the existing segregated collections at schools and colleges to commingled collections. (There will also be a saving related to vehicles which will be quantified as part of the route optimisation work.)]

Unavoidable Revenue Bids	0	27,000	27,000	27,000	27,000			
Environment - Environmental & Waste Services	0	(203,500)	(294,000)	(294,000)	(294,000)			
Report Total	0	(203,500)	(294,000)	(294,000)	(294,000)			

2012/13 Budget - External/Existing Funding

Appendix: Page 1 of 1

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Environment - Environmental & Waste Services

External Bids

X2803	New part time post to meet the need of increased planning work as a result of growth	0	20,000	20,000	20,000	20,000	Selwyn Anderson	H
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Growth sites and general planning applications have seen a significant growth and the post is required to ensure that full environmental health impacts of developments are considered and acted upon at the planning stage. Failure to address this problem may result in environmental issues being missed which will impact on the community as well as potential delays in the planning system and development process. (to be funded from Council Tax Earmarked for Growth Fund).

External Bids	0	20,000	20,000	20,000	20,000
Environment - Environmental & Waste Services	0	20,000	20,000	20,000	20,000
Report Total	0	20,000	20,000	20,000	20,000

2012/13 Budget - Priority Policy Fund, PPF

Appendix: Page 1 of 2

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Environment - Environmental & Waste Services

PPF Bids

PPF2798	In-cab technology for the trade waste service	0	9,000	6,000	6,000	6,000	Jas Lally	H
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Introduction of In-cab technology will enable crews to record information relating to collection issues live on a tablet device in the cab which is then linked to a web based software system. The system will provide an up to date round showing all customers' collections for each day on a display in the collection vehicle. This will help prevent missed calls, the need for return visits and reduce fuel spend for the section. Also information collected will be directly available at the Customer Service Centre enabling officers to answer customer queries more effectively. The bid is to cover the system set up and annual revenue costs of server hosting, warranty, annual support plus data transfer via phone net work. [See also C2929]

PPF2799	Targeted waste communications campaign for rented property	0	7,000	7,000	0	0	Jen Robertson	H
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It was agreed at Environmental Scrutiny Committee on 4/10/11 that a bid would be submitted for a targeted communications campaign designed to raise recycling rates amongst demographic groups less likely to recycle such as short-term residents and those in HMO's. The proposal is to target these groups through landlords and letting agents by providing annual recycling information in a form that can be easily accessible eg in different languages supported by pictorial information and in poster size, for display in communal areas within HMO's. This would also include targeted doorknocking at these properties to distribute information and arrange for posters to be displayed/updated. This work would be supported by volunteer Recycling Champions [See also PPF2800]

PPF2800	To continue the Recycling Champions Scheme	0	16,000	16,000	0	0	Jen Robertson	H
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To fund the continuation of the recycling champions scheme for a further two years, funding the coordinator, support existing volunteers (90 Champions so far) and the recruitment of new volunteers. The scheme was designed in response to research that recognises the value of face to face contact in bringing about behavioural change by delivering leaflets and to help reduce contamination at flats. Since April 2011 the coordinator has also attended 36 events which, with the involvement of recycling champions, has enabled the direct engagement of around 1,500 city residents. For the next two years the bid would enable involvement of recycling champions in issues around contamination, participation monitoring and waste prevention. This bid is linked to the Targeted Waste Communications Campaign as Recycling Champions will support the communications campaign. [See also PPF2799]

2012/13 Budget - Priority Policy Fund, PPF

Appendix: Page 2 of 2

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Environment - Environmental & Waste Services

PPF2821	Street Champion Scheme	0	15,000	15,000	0	0	Toni Ainley	H
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The pilot Street Champion scheme will encourage communities to find ways to reduce litter in their area. Working with the Rangers and Streets and Open Spaces the co-ordinator will seek to discourage littering particularly outside the City Centre, a need identified in recent survey work. There is a requirement for a co-ordinator to lead on this for approx 20 hours per week.

PPF Bids		0	47,000	44,000	6,000	6,000		
Environment - Environmental & Waste Services		0	47,000	44,000	6,000	6,000		
Report Total		0	47,000	44,000	6,000	6,000		

Environment & Waste Services Portfolio / Environment Scrutiny Committee

2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12		Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend		Forecast Over / (Under) Spend	Comments
			£000	£000				£000	£000		
SC423	Recycling Bins for Flats	J Robertson	75	127	5	80	(42)	42	0	0	The budget needs to be rephased to cover the remainder of flats with recycling provision in 2012/13
SC466	Air Monitoring Equipment	J Dicks	120	120	0	85	(35)	0	(35)	0	The project is complete. The expenditure was less than anticipated
SC511	Route Optimisation Software	C Hipwood	0	15	0	8	(7)	7	0	0	The final instalment will be paid in 2012/13.
Total Projects			195	262	5	173	(84)	49	(35)		
PR016	Public Conveniences	B Carter	350	363	6	0	(357)	357	0	0	The Silver Street conveniences project will not commence this year and it is requested that the budget be rephased to 2012/13.
PR017	City Services - Vehicle Replacement Programme	D Cox	612	611	6	444	(161)	0	(161)	(161)	The total spend is expected to be no more than £450k based on the purchase and replacement of life expired vehicles during the current year.
Total Programmes			962	974	12	444	(518)	357	(161)	(161)	
Total for Environment & Waste Services Portfolio			1,157	1,236	17	617	(602)	406	(196)	(196)	

2012/13 Budget - Capital Bids & Funding

Appendix: Page 1 of 2

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Cttee Priority (Bids)
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Environment - Environmental & Waste Services

Capital Bids

Bids requiring funding

C2804	Extension of current Public Conveniences programme (Refurbishment of Lion Yard toilets)	0	300,000	0	0	0	Toni Ainley	H
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Requirement for Capital Funding (included Above)

0	300,000	0	0	0
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Funding for the refurbishment of Lion Yard toilets is required following recent discussions at Council. Please note that this figure is a preliminary estimate and may change when a building surveyor's report has been received.

C2805	Street cleaning planning software	0	15,000	0	0	0	Toni Ainley	H
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Requirement for Capital Funding (included Above)

0	15,000	0	0	0
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Software for day-to-day management and reporting of street cleansing and associated services. This would improve efficiency and assist in meeting the reduction of our carbon footprint.

C2806	Litter bin replacement programme (new)	0	125,000	125,000	125,000	125,000	Toni Ainley	H
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Requirement for Capital Funding (included Above)

0	125,000	125,000	125,000	125,000
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To meet the recycling agenda we would like to change the type of street litter bins on highways across the City. It is proposed to do this a joint procurement exercise (if successful) with the capital bid for Parks bins. The duration of the procurement would be over 4 years. An additional bid has been included for a litter bin replacement programme in the Arts, Sport and Public Places portfolio. [See also C2753]

2012/13 Budget - Capital Bids & Funding

Appendix: Page 2 of 2

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Cftee Priority (Bids)
-----------	-----------------------------	------------------------	------------------------	------------------------	------------------------	------------------------	---------	-----------------------------

Environment - Environmental & Waste Services

C2929	In cab technology for trade waste service	0	16,000	0	0	0	Jas Lally	H
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Requirement for Capital Funding (included Above)

0	16,000	0	0	0
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Introduction of In-cab technology will enable crews to record information relating to collection issues live on a tablet device in the cab which is then linked to a web based software system. The system will provide an up to date round showing all customers' collections for each day on a display in the collection vehicle. This will help prevent missed calls, the need for return visits and reduce fuel spend for the section. Also information collected will be directly available at the Customer Service Centre enabling officers to answer customer queries more effectively. [See also PPF2798]

Total Bids requiring funding	0	456,000	125,000	125,000	125,000
Requirement for Funding : Bids requiring funding	0	456,000	125,000	125,000	125,000
Total Environment - Environmental & Waste Services	0	456,000	125,000	125,000	125,000
Requirement for Funding : Environment - Environmental & Waste Services	0	456,000	125,000	125,000	125,000

Appendix J

Capital-GF Projects

Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend This Year to End Sept 2011 (£000's)	Comments
SC423 - 39121	Recycling Bins for Flats	J Robertson	185	58	127	0	0	0	0	5	Approved Council 26.2.09, £185k from UOR.
SC466 - 39136	Air Monitoring Equipment	J Dicks	120	0	120	0	0	0	0	0	Approved MTS Nov 2010 funded £99k R&R and £21k DEFRA Grant
SC511 - 39144	Route Optimisation Software	C Hipwood	15	0	15	0	0	0	0	0	Approved as Urgent Decision 30.12.10. £15k funded from the Efficiency Fund.
Capital-GF Projects			320	58	262	0	0	0	0	5	

Capital-Programmes

Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend This Year to Date (£000's)	Comments
PR016 - 39024	Public Conveniences	B Carter		2,286	363	150	0	0	0	6	Since approved at Council 2008 - Addl £6k for Rainwater Harvesting funded from reserves & £110.9k for addl expenditure on Chesterton Road WCs funded from £69.4k Reserves, £40k Reserves & £1.5k Other. Also Romsey Rec £150k funded from S106.
PR017 - 43008	Vehicle Replacement Programme	D Cox		7,956	611	540	960	750	0	6	Apprvd C/Bd 29/01/01 funded from R&R. Further apprvs at C/Bd 26/11/01. Ext of prog apprvd in 03/04 MTS. £338.5k 03/04 apprvd 28/01/03. £95k Refuse Veh. apprvd at Strat. 7/7/03. £338k apprvd Strat. 26/1/04. Tf'd 2 PVCu vans from 05/06 Co
Capital-Programmes				10,241	974	690	960	750	0	12	
TOTAL CAPITAL PLAN			320	10,299	1,236	690	960	750	0	17	



Cambridge City Council

To: Executive Councillor for Environmental & Waste Services: Cllr Jean Swanson
Report by: David Cox
Relevant scrutiny committee: ENVIRONMENT SCRUTINY COMMITTEE
Wards affected: None

Project Appraisal and Scrutiny Committee Recommendation

Project Name: Vehicle replacements 2012/13

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to approve the commencement of the 2012/13 Vehicle Replacement Programme (PR017), which is already included in the Council's Capital & Revenue Project Plan, and the reduction of the approved budget from £540,000 to £455,000.
- The total cost of the items identified for replacement is £455,000 to be funded from R&R funds.
- There are no ongoing revenue implications arising from the programme.

Procurement recommendations:

- The Executive Councillor is asked to approve the carrying out and completion of the procurement of the Vehicle Replacement Programme (PR017) for 2012/13.
- Subject to:
 - The permission of the Director of Resources 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%.

1 Summary

The purchase and replacement of life expired vehicles and items of plant and equipment as per the Vehicle Replacement Programme PR017.

1.1 The project

Target Dates:	
Start of procurement	1 st April 2012
Award of Contract	
Start of project delivery	
Completion of project	31 st March 2013

1.2 The Cost

Total Project Cost	£455,000
--------------------	-----------------

Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	
Repairs & Renewals	£455,000	R&R cost centre number 03702 from sections: Fleet Management; Waste Management; Streets & Open Spaces and Repairs & Maintenance
Developer Contributions	£	
Other	£	

Ongoing Revenue Cost

Year 1	£84,500	Provided for within the current maintenance budget
Ongoing	£91,000	Maintenance costs rise each year as vehicle age increases. R&R contributions remain constant. Current maintenance provision is adequate for this.

1.3 The Procurement

All replacement vehicles and items of plant or equipment will be procured using ESPO (Eastern Shires Purchasing Organisation), The Procurement Partnership Ltd (PPL) or the Government Procurement Service, Buying Solutions using R&R funding. All the vehicles and items of plant and equipment are available on framework agreements held by the three procurement bodies listed above all of which are OJEU compliant.

2 Project Appraisal & Procurement Report

2.1 The Project

The Project is the purchase of the Council's fleet vehicles, plant and equipment scheduled for replacement in 2012/13, as part of a rolling programme necessary to replace out of life vehicles that would otherwise significantly increase maintenance costs.

Alternative options considered were:

- not replacing vehicles, but this could lead to increased maintenance costs;
- leasing vehicles, but this is cost prohibitive, as the monthly rentals would be higher than current depreciation costs;
- the purchase of second hand vehicles, but again maintenance costs could be high and procurement is difficult.

The replacements, in fleet number order, are:

Fleet number	Description	Replacement cost
02	Electric Utility truck	£24,000
13	Link tip skip truck	£65,000
25	Large panel van	£28,000
27	Tipper truck	£24,000
41	4x4 recovery truck	£22,000
48	Tipper truck	£24,000
85	Small panel van	£15,000
87	Box van	£24,000
103	Jetting trailer	£25,000
104	Plant trailer	£5,000
105	Post rammer	£4,000
108	Ride-on mower	£20,000
118	Graffiti removal unit	£9,000
145	Mini dumper	£12,000
175	Ride-on mower	£6,000
189	Large sweeper/scrubber	£30,000
198	Shredder	£25,000
200	Water bowser	£4,000
212	Tipper truck	£24,000
213	Tipper truck	£24,000
266	Panel van	£21,000
269	4x4 utility truck	£20,000
		£455,000

2.2 Aims & objectives

The project contributes towards the Council's vision for:

- A city in the forefront of low carbon living and minimising its impact on the environment from waste and pollution

The replacement vehicles will be more fuel-efficient and will therefore use less fuel and in turn produce less carbon dioxide. The replacement vehicles will all be Euro V compliant as opposed to Euro II and III for those they are replacing. Euro IV emission standard led to a legal requirement of 50% reductions in oxides of nitrogen (NOx) and 40% reductions in particulates compared to Euro III levels. Euro V emission standard lowered the limits even further with another reduction of 55% of nitrogen oxide (NOx).

2.3 Major issues for stakeholders & other departments

The main impact on departments is that of finance as new vehicles cost less to maintain. By replacing the vehicles at the correct intervals, maintenance costs are controlled and manageable within current revenue budgets.

If the project does not take place the maintenance costs on the vehicles will increase, having a negative effect on revenue budgets.

2.4 Summarise key risks associated with the project

Service delivery is at risk without the replacement programme. Without adequate and reliable transport and equipment the workforce may not be able to provide an efficient and effective service.

Older vehicles are also less reliable than newer ones; therefore there is a strong possibility of increased vehicle downtime leading to customer dissatisfaction. As per 2.3 above this will also lead to increased maintenance costs. It may also lead to the need for hiring replacements due to vehicle downtime.

2.5 Financial implications

a. **Appraisal prepared on the following price base: 2012/13**

b. **Specific grant funding conditions are:**

None

c. **Other comments**

The planned replacement of all vehicles and items of plant and equipment is provided for by annual budgeted contributions to an R&R fund.

2.6 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works		
Purchase of vehicles, plant & equipment	455,000	Funded from R&R
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
Total Capital Cost	455,000	

(b) Revenue	£	Comments
Maintenance	0	Inspection and servicing costs for first twelve months provided for within the current maintenance budget
R&R Contribution	0	No change to contributions to R&R funds
Total Revenue Cost	0	

2.7 VAT implications

There are no adverse VAT issues with the purchase of these fleet and equipment items.

2.8 Environmental Implications

Climate Change impact: +M	
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Of the replacement vehicles listed in paragraph 2.1 above, ten will be fitted with the new start/stop technology. This system allows the engine to cut out whilst the vehicle is at rest, such as traffic lights etc. The engine automatically starts again once the clutch pedal is pressed and 1st gear selected. Reported fuel savings could be as high as 15% dependant on vehicle usage and mileage. Fuel savings therefore could be as high as £250.00 per vehicle per year.

2.9 Other implications

There are positive implications on the environment as the replacement vehicles emit less CO2, less nitrogen oxide and less particulates.

2.10 Staff required to deliver the project

Project will be delivered within existing staff resources

2.11 Dependency on other work or projects

None.

2.12 Background Papers

None.

2.13 Inspection of papers

Author's Name	David Cox
Author's phone No.	01223 458265
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Date prepared:	09 November 2011

Capital Project Appraisal - Capital costs & funding - Profiling

	2012/13	2013/14	2014/15	2015/16	2016/17	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works						
Purchase of vehicles, plant & equipment	455,000					
Professional / Consultants fees						
Other capital expenditure:						
Total Capital cost	455,000	0	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions						
R&R funding	455,000					Fleet cost centre 03702
Earmarked Funds						
Existing capital programme funding						
Revenue contributions						
Total Income	455,000	0	0	0	0	
Net Capital Bid	0	0	0	0	0	



To: Executive Councillor for Environmental and Waste Services: Councillor Jean Swanson
Report by: Jen Robertson, Waste Strategy Manager
Relevant scrutiny Environment 10/1/2012
committee: Scrutiny Committee
Wards affected: All Wards

ROUTE OPTIMISATION PROJECT FOR REFUSE AND RECYCLING COLLECTIONS - OPTIONS FOR CHANGE

Key Decision

1. Executive summary

- 1.1 This report sets out options for change to the domestic waste service and a methodology for considering these options. An update report will be tabled at the Committee recommending the Executive Councillor to instruct the Director of Environment to consult staff and unions on a preferred option. Unfortunately it is not possible to provide the modelling results now as this exercise is not complete. This report is designed to give members as much information as possible before the meeting so that the tabled update need only be brief. This report contains information about the criteria by which the various scenarios will be judged. The two aims below are included within the list of criteria.
- 1.2 The aims of the Route Optimisation project are:-
- To reduce the cost of refuse & recycling operations at Cambridge City Council from the 2011/12 base budget in time for 2012/13 financial year.
 - To reduce the fuel usage based on 2010/11 figures and consequently carbon emissions from the refuse & recycling fleet at Cambridge City Council from 2012/13.
- 1.3 Consultation with staff will be carried out under the council's Organisational Change Policy – October 2010. Officers are keen for staff to be fully engaged with this process and to support the proposed improvements.
- 1.4 The route optimisation software is designed to take the existing collection round information and within certain set parameters (eg

length of working day) calculate the optimum amount of resource required to operate services efficiently and determine the most efficient routes for the collection services.

- 1.5 The implementation of the agreed scenario will take place in July 2012, with an extensive resident communications campaign prior to this.

2. Recommendations

The Executive Councillor is recommended:

- 2.1 To instruct the Director of Environment to undertake consultation with the staff and unions about a preferred option based on the scenarios set out in the foregoing report and subject to modelling data to be provided at the meeting of the Committee on 10 January 2012;
- 2.2 To instruct the Director of Environment to implement the preferred option set out in 2.1 subject to the results of the staff and union consultation and also subject to consultation with the Executive Councillor, Chair and Opposition Spokespersons.

3. Background

- 3.1 This project began in June 2011 with the purchase of route optimisation software. Baseline or current collection round data has been entered into the system to build an accurate picture of existing collection rates and routes. In order for the computer model to be accurate an extensive mapping exercise was required. This data takes account of the number of bins at each property, the average weight of each bin, properties that share bins and how long it takes to collect bins in each street. The model also looks at other parameters such as:-
 - safe working practices eg single sided collections on busy roads
 - legal working practices eg number of breaks required in a certain period, daily rests and weekly rests.
 - standard working week
 - geographic matters that apply specifically to Cambridge eg the number and location of busy main roads, etc.
 - how long it takes to tip the collected load and how frequently this is required
 - restrictions on collection times eg schools arrival and departure times, not collecting in residential areas before 7am etc.

- 3.2 Establishing a picture of the existing rounds (baseline) has been difficult, as very little round information has been recorded to date. Existing data consisted of incomplete round sheets with inaccurate data about property numbers, no GPS information and limited route information. The large proportion of properties sharing bins, including both blocks of flats and Houses in Multiple Occupation (HMO's) has added to the difficulty in mapping baseline services.
- 3.3 Some round balancing was carried out in 2005 before the move to fortnightly refuse collections but this work did not include optimising routes or changes in working practices. At present the council operates a system of 'task and finish' for refuse and recycling crews, which means that once they have finished their defined task they can go home. A system of this type has always operated within the council for collection staff although there have been changes to the defined task to improve flexibility. All the scenarios outlined in 3.9 below would involve staff working a longer day within a 37-hour week.
- 3.4 Once the baseline is established it is then possible to feed into the software package certain criteria to model various scenarios in order to meet the following project aims:-
- 3.4.1 To increase efficiency of refuse & recycling operations in terms of time and resources at Cambridge City Council with effect from the 2012/13 financial year and thereafter.
- 3.4.2 To reduce the fuel usage based on 2010/11 figures and consequently carbon emissions from the refuse & recycling fleet at Cambridge City Council by 2012/13.
- 3.5 A number of waste collection scenarios will be mapped within the software allowing for a full cost benefit analysis to be done.
- 3.6 The analysis of each scenario will include a look at the following:-
- the achievability within the set parameters listed above
 - the level of potential savings
 - how much fuel consumption can be reduced, thereby making CO₂ savings
 - whether there is sufficient capacity to allow for growth within the city over the next three years.
 - the type and nature of disruption to residents (although residents can expect changes to collection days in all but one scenario)
 - the impact on staff and redundancies
- 3.7 The mapping/modelling work is complex and requires rigorous testing and checking to ensure there is minimal risk from a whole service

change to collection arrangements.

3.8 The main scenarios investigated are listed below and will involve changes to collection days for residents and changes to the working practices of staff.

3.9 The scenarios being mapped are for collecting 3 different domestic bins/streams are as follows. Please see table below for details.

3.9.1 Remodelling of the existing service with 4 vehicles for each stream and a total of 12 full time equivalent (FTE) staff for each of the 3 streams. However, it is important to note that a proportion of current staff are on fixed term contracts and that there are some staff vacancies. This scenario will mean no change in collection day for residents but should provide fuel savings of between 5-15%.

3.9.2 A 4 day week with a standard shift pattern, but with 3.5 vehicles i.e. a reduction of half a vehicle for each stream. The number of staff required rounded up would be 11 FTE staff for each of the 3 streams. This scenario would provide vehicle, fuel, staff and some bank holiday overtime savings.

3.9.3 A 5 day week with a standard shift pattern, but with 3 vehicles per waste stream and 9 FTE staff. This scenario would provide vehicle, fuel and staff savings.

3.9.4 A 5 day week with 3.5 vehicles and 11 FTE staff for each of the 3 streams. This scenario would provide vehicle, fuel and staff savings.

3.9.5 A 4 or 5 day week with corresponding resources for the different waste streams. This may include different resources for different seasons. Due to the number of variations this is not tabled below.

3.10 The results of the mapping exercise for the above scenarios will not be confirmed until January but will be presented to ESC members with a report tabled at the meeting.

3.11 The table below provides information for the 4 scenarios above.

Scenario Mapping	No of vehicles per stream	No of staff per stream	No of streams	Total no of vehicles	Total no of staff	Collection Days	No of Collection Rounds
5 day week 4 vehicles (3.9.1)	4	12	3	12	36	10	40
4 day week 3.5 vehicles (3.9.2)	3.5	11	3	11	32	8	28
5 day week 3 vehicles (3.9.3)	3	9	3	9	27	10	30
5 day week 3.5 vehicles (3.9.4)	3.5	11	3	11	32	10	35

Table 1 – Scenario information (nos. have been rounded up to whole nos.)

- 3.12 At this stage, various parts of the service (i.e. bulky waste service, the vehicles that collect from colleges, schools bring banks and flats and our trade waste services) have been excluded from this report although the intention is for these to follow a similar chosen scenario and mapping exercise. This will be undertaken in the early part of next year for implementation at the same time. These elements will be included in the consultation with staff.
- 3.13 The initial mapping exercise will determine the feasibility of each option. The mapping software uses GPS tracking information to determine collection rates, and actual tonnage data to determine collection yields. But further work will need to be done to determine the robustness of each option.
- 3.14 In November a resident telephone and web survey was conducted. The report containing the analysis of this survey is attached at Appendix A. A representative sample of 1000 people were telephoned and asked a number of questions about their preferences in terms of waste and recycling collections. 431 people filled in the online survey and, although this sample was not representative, information about responses where they differed from the telephone survey has been included in the report. The questions were grouped into the following topic areas:-
- Day of collection
 - Time of collection
 - Frequency of collection
 - Collection point Improvements to recycling services
- 3.15 Headline results showed that 87% of respondents stated that they would either not mind or would support on the grounds of efficiency, changes to their collection day. However, just under one third of respondents said they would prefer their collection day to be the same for their recycling bins as their refuse bin. This also applied to the question about having blue and green bins collected on different days. In general residents were happy for collections to start earlier at 6.30 and finish after 3pm. Three quarters of respondents said the collection frequency was about right.
- 3.16 In terms of improving recycling services three quarters of respondents said they would not recycle more if they were rewarded for recycling. In addition three fifths stated that it would not make any difference if a separate weekly food waste collection was introduced as they said

they said they put all their food waste in the green bin. Two thirds said that nothing would encourage them to recycle more as they recycle all they can already.

3.17 Any changes to collection days will need to be well communicated to residents and the communication plan will include the following:-

- Articles in Cambridge Matters
- Information at Area committees
- Engagement with Community groups
- Use of Recycling Champions to communicate messages
- Bin stickers for properties changing collection day
- New collection calendars
- Coverage in local media

4. Implications

(a) **Financial Implications**

The outcome report to be tabled in January will include savings information about the proposed scenario. Estimates of savings are included in the budget papers and are expected to total £250, 000 per annum. Savings are subject to the feasibility of the proposed options. Not all options investigated can meet this saving requirement.

(b) **Staffing Implications** (if not covered in Consultations Section)

Staff and unions will be consulted on the preferred option based on the scenarios set out in the report and subject to modelling exercise. This process will be carried out under the council's organisational change policy. Officers are keen for staff and union representatives to be fully engaged with this process and will be asking staff for their views before the formal consultation is released.

There are staff implications related to the likely reduction in the number of vehicles needed based on the optimisation of the rounds. At present, as it is unclear exactly which option will be taken forward, it is therefore not possible to quantify staff numbers that may be affected. However, under the policy the council will "aim to minimise any redundancies" and has been working towards this by not replacing vacancies and appointing some vacancies with people on fixed term contracts. Currently there are 4 refuse and recycling staff on fixed term contracts. These contracts are due to expire at the time of the change. The service is also currently operating 2 staff under establishment.

(c) **Equal Opportunities Implications**

An Equality Impact Assessment will be carried out once the decision has been taken as to which scenario is to be introduced.

(d) **Environmental Implications**

There will be a positive environmental impact from the implementation of this project as the likelihood is that fewer vehicles will be required to carry out refuse and recycling collections. This will have a proportionate carbon saving with less fuel being used. There is a predicted 5-10% saving against current fuel usage as a result of optimising all rounds.

(e) **Consultation**

Briefings with Members were carried out in Oct/Nov 2011 and a resident telephone and web survey was conducted in November. Briefings with staff have also begun but will be ongoing, with a formal consultation in February 2012.

(f) **Community Safety**

There are no community safety issues as a result of this report.

5. Background papers

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

If an Equality Impact Assessment has been undertaken please include details in the background papers

6. Appendices

Appendix A - Waste and Recycling Survey 2011 report

7. Inspection of papers

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

Author's Name: Jen Robertson
Author's Phone Number: 01223 - 458225
Author's Email: jen.robertson@cambridge.gov.uk

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Wastes & resources management



Community safety & neighbourhood policing



Sure Start & Children's Centres



Healthy communities



Affordable housing

Active citizens & customer research



Local Authority research & evaluation



Waste and Recycling Survey 2011

Cambridge City Council

December 2011

FINAL REPORT

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Project details

Title	Waste and recycling survey 2011
Client	Cambridge City Council
Project number	11139
Client reference	
Author	Ian Stone
Contract Manager	Ian Stone

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Summary

Cambridge City Council commissioned M·E·L Research to undertake a waste and recycling telephone and web based survey to find out resident's views about potential changes to bin collections, that may or may not come about as a result of efficiency improvements to vehicle routing and working patterns. The results will be used to inform decisions about these potential changes.

In addition the council also wanted to ascertain from residents their views on improving recycling services in order to enable and encourage residents to recycle more of their waste. Therefore a few questions were asked about this and useful information was obtained, but further work will be needed to establish how the Council can achieve its target of recycling 50 - 55% of waste by 2015/16.

In total 1,000 residents were contacted with quotas set to ensure the survey was representative of the City Council area. In addition the survey was available to complete online with a total of 431 being completed. The key findings from the project are listed below: It is important to note that the sample for the telephone survey was representative of residents in Cambridge in terms of socio-economic group (based on ACORN Category) and household size.

Day of collection

- The majority of respondents stated that changing the bin collection day would not make any difference to them or if it was necessary they would support it if it made the service more efficient.
- Two thirds of respondents stated it would not make any difference to them if bins were collected on a Saturday followed by one fifth stating that they would prefer it not to happen.
- Two fifths stated it wouldn't make any difference to them if collections took place on Sundays followed by one quarter stating they would prefer it not to happen. However, one quarter stated they are completely against it.
- Two fifths stated it would not make any difference to them if refuse bins were collected on a different day of the week to recycling, followed by one third preferring this not to happen. Those living in larger households were more likely to prefer this not happened. Also respondents living in flats were less likely to be against any changes than respondents living in houses.
- Two fifths stated that it would not make any difference to them if the recycling bins (Blue/green) were collected on different days of the week. One third would prefer it not to happen. Larger households are more likely to be against any changes than smaller households. Also those living in flats are less likely to be against any changes than respondents living in houses.

Time of collections

- Almost three fifths stated it would not make any difference to them if collections took place between 6:30-7:00am followed by one fifth stating they would support it if it made the service more efficient. Also one fifth stated they would prefer it not to happen.

- Just over half stated it would not make any difference to them if collections took place after 3pm followed by one fifth stating they would support it if it made the service more efficient. Also one fifth stated they would prefer it not to happen.

Frequency of collections

- Two fifths stated that their blue bin was either full/overflowing after two weeks. Those living in larger households are more likely to state they have fuller bins after 2 weeks.
- Three fifths stated that in the summer months the green bin was either full/overflowing. Less than one fifth stated it was either full/overflowing in the winter months.
- For both the black kerbside and communal bin half stated it was full/overflowing after 2 weeks.
- Three quarters of respondents stated that frequency of collection for the bins is about right. The larger households were more likely to state that the collections are not often enough. For those who felt they were not frequent enough the majority cited the black bin collection.

Collection points on predominantly terraced streets

- Almost half of respondents living on predominantly terraced streets stated that they are completely against taking their bins to a collection point at the end of the street.
- Almost half of respondents stated they are completely against sharing a larger bin with neighbours.

Improving recycling services

- Almost half of respondents stated they don't know if bin lorries should collect on side/main roads or both at peak traffic times, followed by one third stating side roads.
- Three quarters stated that they would not recycle more if they were rewarded for recycling. Households with more than two people are more likely to be motivated by an incentive.
- Over half stated they would not want to take part in a microchip scheme followed by one quarter stating they would take part but they would not recycle anymore than are already doing.
- Three fifths stated that it would make no difference if a separate weekly food waste collection was introduced as they claim to put all their food waste in the green bin.
- One third stated they keep recyclables elsewhere if their blue bin is full until it is emptied.
- Two thirds stated that nothing would encourage them to recycle more as they recycle all they can.
- Just over half did not have any improvements to add but one fifth stated a wider range of plastics would be beneficial.



Demographic profile of survey

This section provides details of the demographic profile gained for both the telephone and online survey. Only residents that were responsible for the management of their household waste completed the survey. Also to ensure a representative sample from the 1,000 telephone surveys, quotas were set by ACORN Category but not for the online survey (see Table 1). It should be noted that 431 residents completed the online survey but only 353 provided a full postcode that is needed to draw up an ACORN profile. The online survey is not representative of the city and this should be considered when interpreting the results (See Appendix D for more details). However, this is an excellent response compared to other similar surveys M·E·L Research has been commissioned to carry out.

Table 1: ACORN profile of survey (Representative to Cambridge City Council)

ACORN	Cambridge %	Telephone survey		Online survey	
		Count	%	Count	%
1	7%	74	7%	37	10%
2	46%	463	46%	158	45%
3	21%	208	21%	96	27%
4	4%	40	4%	16	5%
5	21%	205	21%	44	12%
Unclassified	1%	10	1%	2	1%
Total	0%	1000	100%	353	100%

The telephone survey is also representative by number of people per household for the Cambridge City Council area. However, again the online survey is not. Previous research shows that resident's views on waste management are strongly correlated with the number of people living in the household. Therefore the response to certain questions is correlated with household size.

Table 2: Number of people per household

Number of people per hh	Cambridge %	Telephone Survey		Online survey	
		Count	%	Count	%
1 person	36%	360	36%	84	20%
2 people	33%	330	33%	172	41%
3 people	13%	130	13%	54	13%
4 people	11%	110	11%	70	17%
5+ people	7%	70	7%	40	10%
Total	100%	1000	100%	420	100%

Due to the quotas set above it was not possible to gain a representative sample by household type but it is important to consider the housing type when evaluating the results. The only quota set was not to contact any more than 270 flats for the telephone survey. This was done as it was felt that the survey was more relevant to residents living in houses as they are more affected by changes in collection arrangements. People living in blocks of flats tend to have communal bins that are collected from a bin storage area by the collection staff and are therefore not affected so much by these changes.

Table 3: Housing type surveyed

Housing type	Cambridge %	Telephone survey		Online Survey	
		Count	%	Count	%
Detached house or bungalow	11%	170	17%	69	16%
Terraced house or bungalow	29%	307	31%	191	44%
Semi-detached house or bungalow	27%	335	34%	127	29%
Flat, maisonette or apartment	32%	183	18%	44	10%
Other type of dwelling e.g. caravan/motor home	1%	4	0%	0	0%
Total	100%	1000	100%	431	100%

Finally, to ensure the telephone survey was geographically spread it was completed by residents across all wards of the city. It should be noted that a representative sample was not achieved due to other quotas set but that percentages were very similar apart from in Market and Newnham. (see table 4).

Table 4: Number of surveys completed per Ward

Ward	Cambridge %	Telephone survey		Online survey	
		Count	%	Count	%
Abbey	8%	101	10%	25	6%
Arbury	8%	72	7%	36	8%
Castle	8%	61	6%	23	5%
Cherry Hinton	7%	81	8%	36	8%
Coleridge	7%	87	9%	42	10%
East Chesterton	7%	79	8%	47	11%
King's Hedges	7%	63	6%	38	9%
Market	7%	31	3%	12	3%
Newnham	8%	39	4%	12	3%
Petersfield	7%	66	7%	34	8%
Queen Edith's	7%	89	9%	44	10%
Romsey	7%	95	9%	28	7%
Trumpington	6%	49	5%	19	4%
West Chesterton	7%	89	9%	35	8%
Total	100%	1000	100%	431	100%

Results

This section sets out the results from the telephone survey in at tabular and graphical form. The results of the online survey are highlighted in the text where deemed necessary (See Appendix A and B for top line results from both surveys).

Type of scheme

All respondents were asked 'Which of the following recycling receptacles do you use for dry recyclables at your home address'. This was a multiple choice option therefore the percentages do not add up to 100%. All respondents in detached properties stated they had a blue bin, the vast majority living in terraced/semi detached houses also stated they had a blue bin with a small percentage also citing a recycling box. One third (36%) of respondents living in flats/maisonettes/apartments cited the blue bin. Also one third cited either the shared communal blue bin for mixed recycling or the shared communal bins for separate recycling.

Table 5: Dry recycling scheme by housing type

	Detached house or bungalow	Terraced house or bungalow	Semi-detached house or bungalow	Flat, maisonette or apartment
Blue bin for recycling	100%	92%	96%	36%
Recycling boxes	1%	7%	3%	1%
Shared communal blue bin for mixed recycling	1%	1%	1%	32%
Shared communal bins for separate recyclables	0%	0%	1%	31%
Don't have any of these	0%	2%	1%	11%

All respondents were asked 'How about garden or food waste'. All respondents living in detached households cited the green bin, with almost all respondents in terraced/semi detached households also citing the bin. Respondents living in flats/maisonettes/apartments provided a mixed response that was split by the green bin, shared communal bin or do not have any collection.

Table 6: Garden or food waste scheme by housing type

	Detached house or bungalow	Terraced house or bungalow	Semi-detached house or bungalow	Flat, maisonette or apartment	Other
Green bin for compostable waste	100%	91%	98%	37%	69%
Brown sacks for compostable waste	1%	7%	1%	0%	0%
Shared communal green bin for compostable waste	0%	0%	1%	34%	0%
Don't have any of these	0%	4%	1%	30%	31%

Finally, for collections the vast majority of respondents living in houses cited a black bin for refuse collections. Two fifths (43%) of respondents living in flats/maisonettes/apartments cited the black bin with three fifths (58%) citing the shared communal bins.

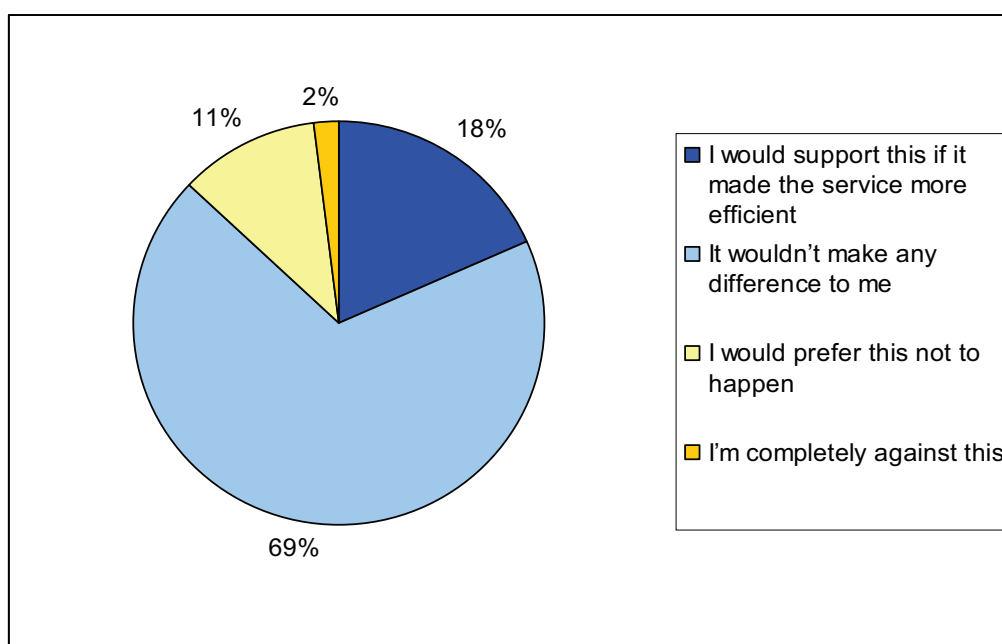
Table 7: Refuse collections

	Detached house or bungalow	Terraced house or bungalow	Semi-detached house or bungalow	Flat, maisonette or apartment	Other
Black bin for refuse	99%	99%	99%	43%	69%
Shared communal bins for refuse	0%	0%	1%	58%	31%
White sacks for refuse	1%	2%	0%	2%	0%

Day of collection

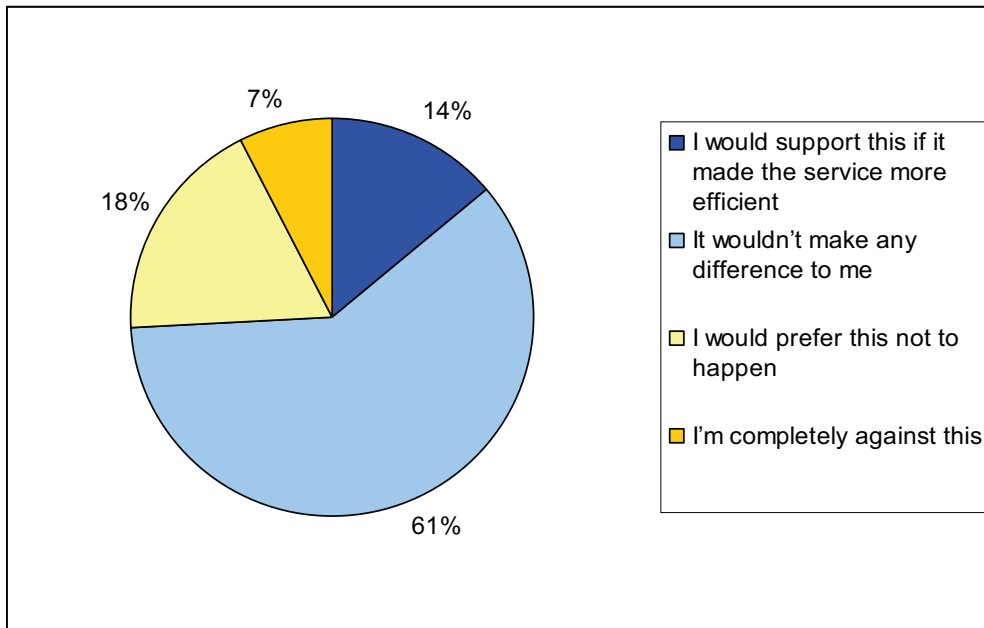
The following section sets out the results to respondents attitudes to potential changes to collection days. Firstly, all respondents were read out 'If it was necessary to change your bin collection day (for all your bins) which of the following statements would best describe your reaction'? The majority (69%) stated that it would not make any difference to them with one fifth (18%) stating they would support it if it made the service more efficient (see Figure 1). There are no noteworthy cross-tabulations by the demographics to present. For the online survey 50% of respondents stated that they would support it if it made it more efficient and 41% stated it would not make any difference to them.

Figure 1: Changing the day of collection



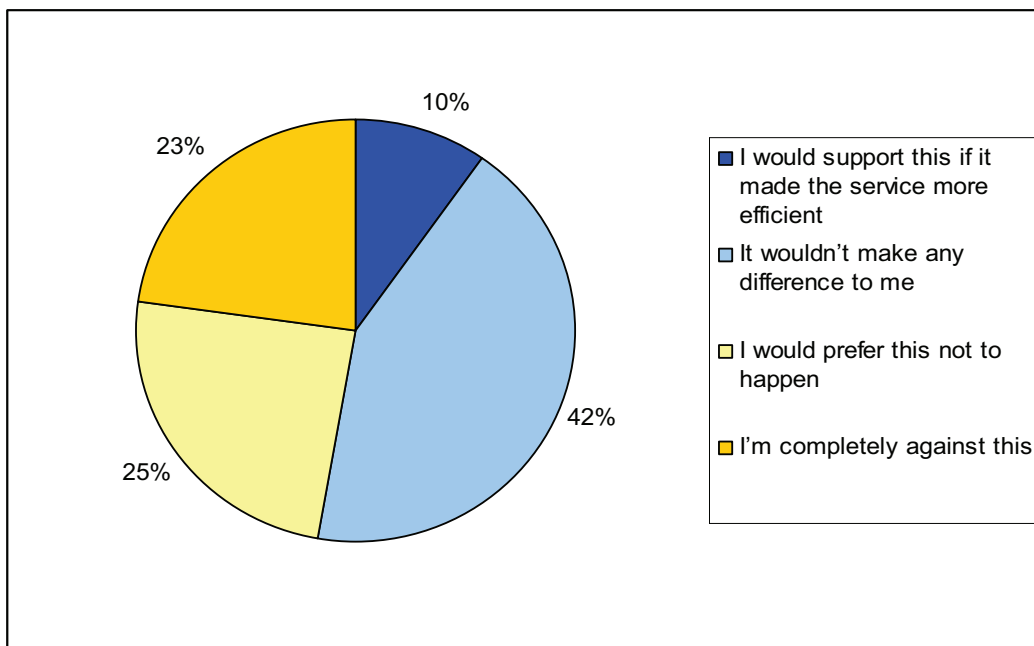
Next, all respondents were asked 'How would you feel about bins being collected on Saturdays?' Two thirds (61%) stated it would not make any difference to them followed by one fifth (18%) stating that they would prefer it not to happen (see Figure 2). There are no cross-tabulations by the demographics to present. For the online survey 36% stated they would support it if it would make it more efficient and 30% stated it would not make any difference to them.

Figure 2: Saturday collections



Next, all respondents were asked ‘How would you feel about bins being collected on Sundays?’ Two fifths (42%) stated it wouldn't make any difference, followed by one quarter (25%) stating they would prefer it not to happen. Also one quarter (23%) stated they are completely against it (see Figure 3). There are no cross-tabulations by the demographics to present. For the online survey 25% stated they would support it if it would make it more efficient and 21% stated it would not make any difference to them.

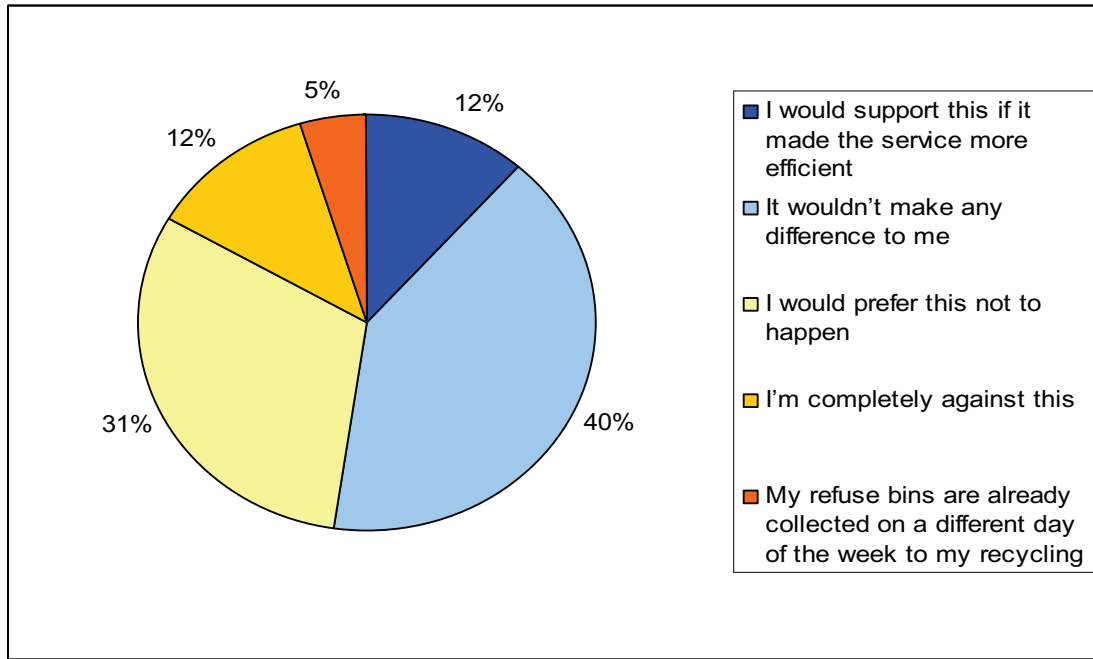
Figure 3: Sunday collections



Next all respondents were read out ‘At present your refuse is collected on alternate weeks to your recycling but on the same day of the week. What would you think about having your refuse bins collected on a different day of the week to your recycling? For example, black bin on a Monday one week, green and blue

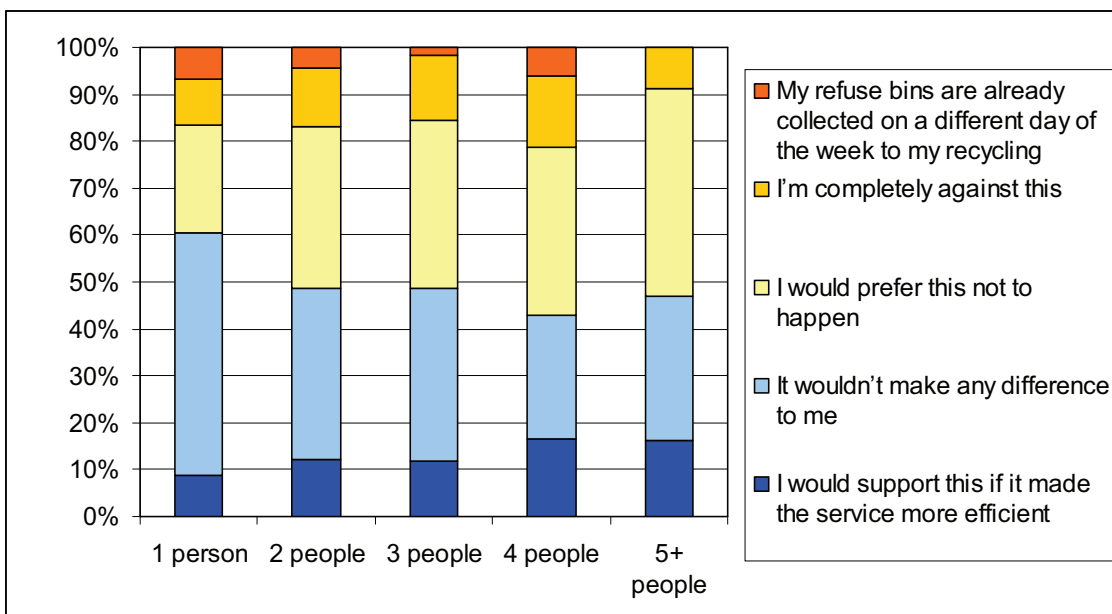
bins on a Wednesday the following week'. Two fifths (40%) stated it would not make any difference to them, followed by one third (31%) stating they would prefer it not to happen (See Figure 4). For the online survey 38% stated they would prefer this not to happen followed by 31% stating they would support this if it made it more efficient.

Figure 4: Refuse collection on a different day to recycling



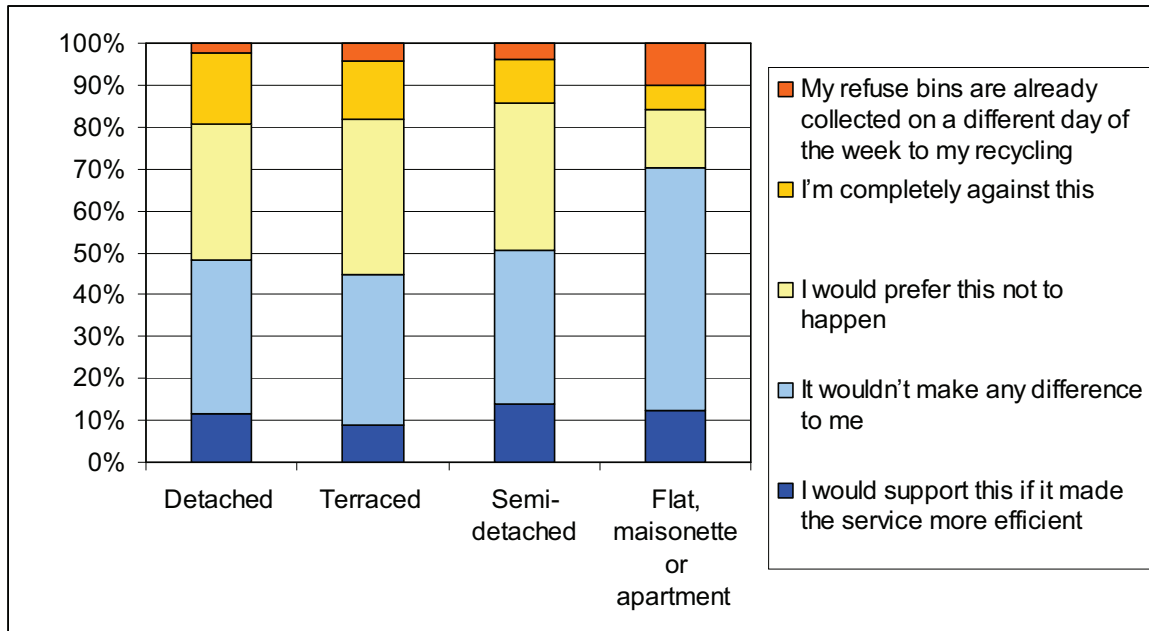
When cross tabulated by household size those living in larger households were more likely to prefer this not happened (see Figure 5).

Figure 5: Refuse collection on a different day to recycling by household size



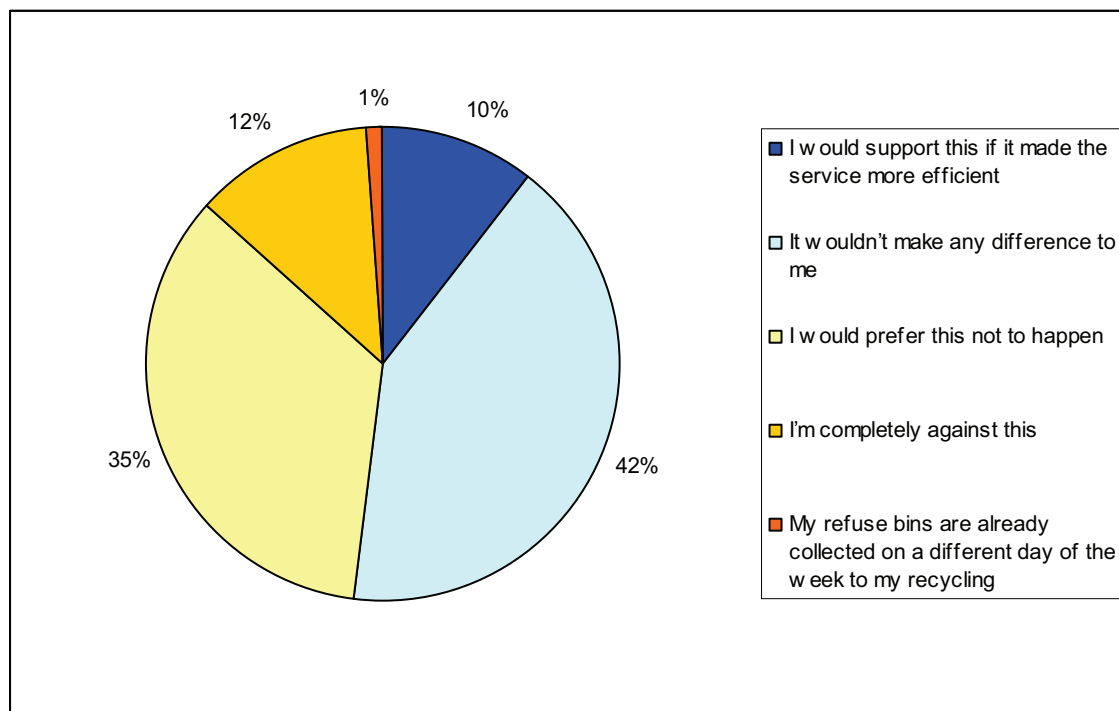
When cross tabulated by household type those living in flats are less likely to be against any changes than respondents living in houses (see Figure 6).

Figure 6: Refuse collection on a different day to recycling by household size



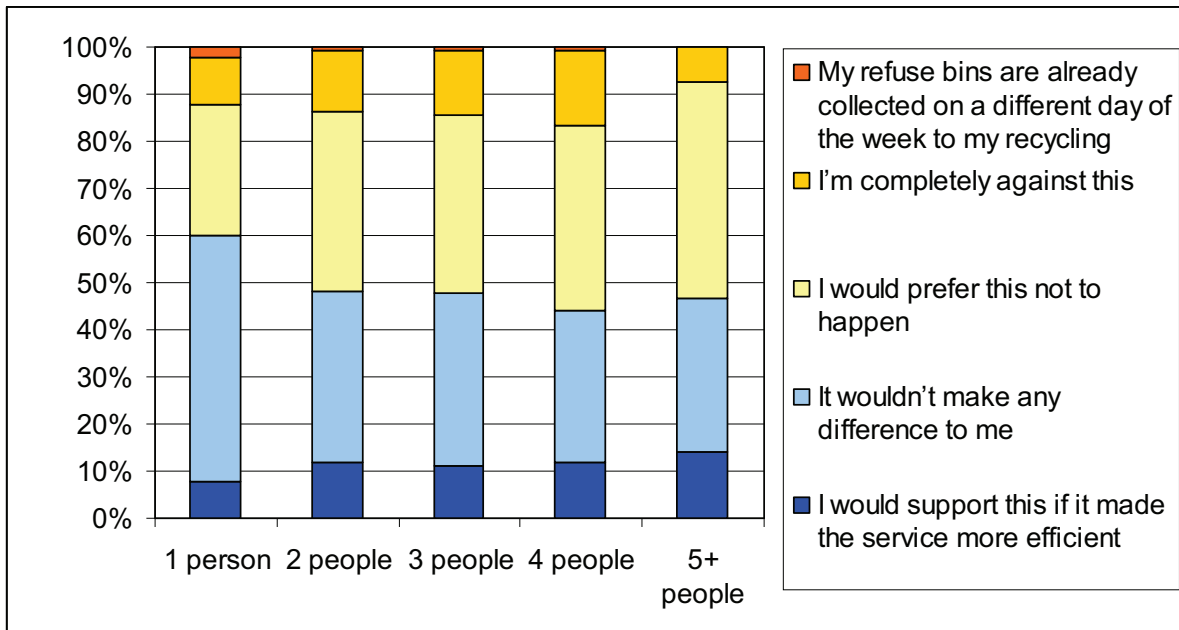
Finally for this section, all respondents were read out the following statement 'For your recycling, what would you think about having your green and blue bins collected on different days of the week? Two fifths (42%) stated that it would not make any difference to them followed by one third (35%) stating that they would prefer it not to happen. For the online survey 38% would prefer this not to happen.

Figure 7: Blue and green bins collected on different days



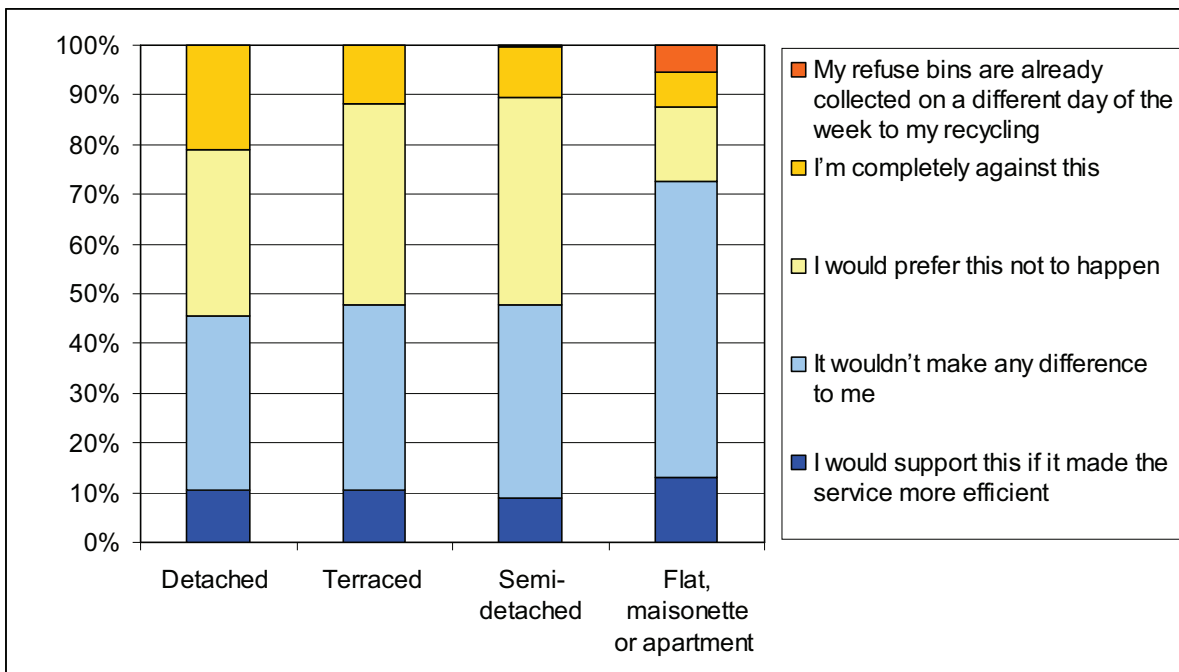
By household size larger households are more likely to be against any changes than smaller households (see Figure 8).

Figure 8: Blue and green bins collected on different days by household size



When cross tabulated by household type those living in flats are less likely to be against any changes than respondents living in houses (see Figure 9).

Figure 9: Blue and green bins collected on different days by household type



Finally, for the day of collections all respondents were offered the opportunity to give any additional comments. The majority (80%) stated they did not have any.

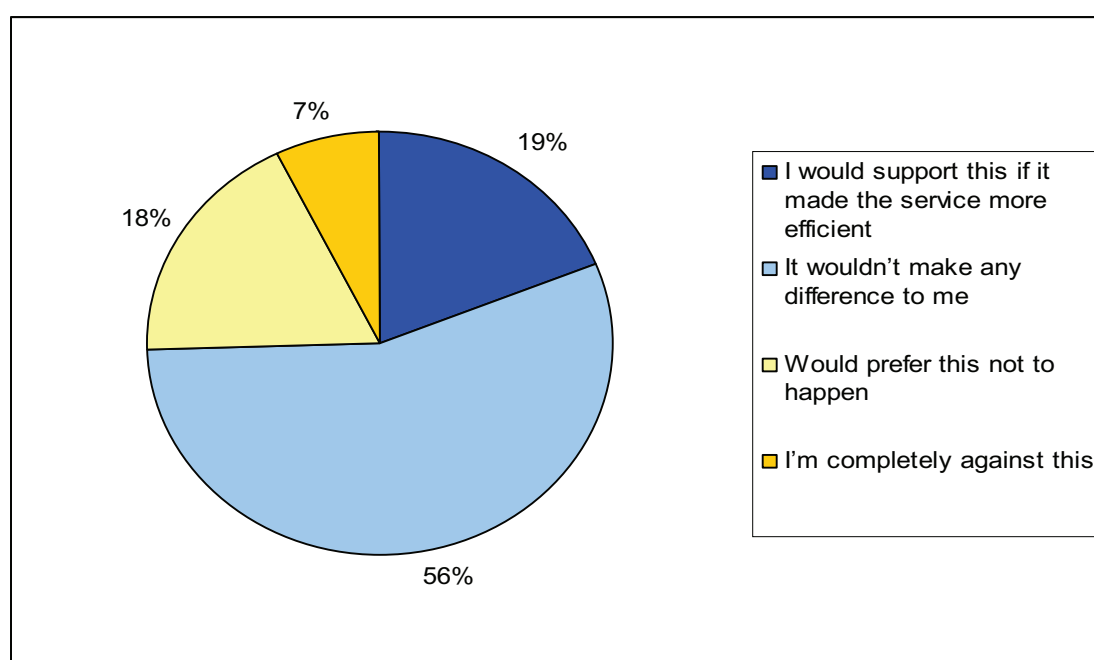
Table 8: Comments on day of collections

Codes	Counts	%
Same day collection/easier	41	5%
Weekly/more frequent collections	16	2%
Do not collect on weekends/collect on weekday	28	4%
Please collect on weekends	3	0%
Information on any change to service needs to be provided	7	1%
Provide a simple service	6	1%
Satisfied with current service	34	4%
No comment	635	80%
Improvements to current service	10	1%
Other	15	2%
Total	795	100%

Time of collections

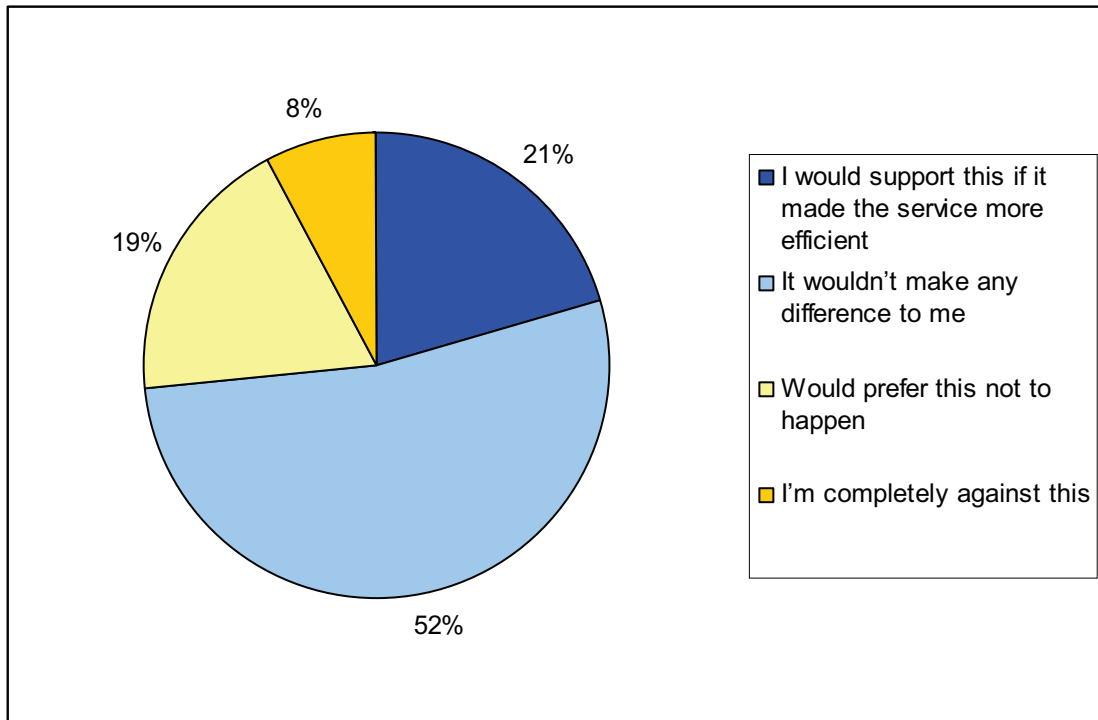
The following section set out respondents opinions on potential collection times. Firstly all were asked 'What would you think about your bin collections taking place between 6.30am and 7am? (Currently collections begin at 7am). Almost three fifths (56%) stated it would not make any difference to them followed by one fifth (19%) stating they would support it if it made the service more efficient. Also one fifth (18%) stated they would prefer it not to happen. There are no cross-tabulations by the demographics to present (see Figure 10). For the online survey results 38% would support this if it made it more efficient and 32% felt it would not make any difference to them.

Figure 10: 6.30 to 7am collections



Next all respondents were asked what would you think about your bin collection taking place after 3pm? (Currently all collections are completed by 3pm). Just over half (52%) stated it would not make any difference to them followed by one fifth (21%) stating they would support it if it made the service more efficient. Also one fifth (19%) stated they would prefer it not to happen (see Figure 11). There are no cross-tabulations by the demographics to present. From the online survey 46% would support it if it made the service more efficient followed by 32% feeling it would not make any difference to them.

Figure 11: Collections after 3pm



Finally, the majority of respondents (81%) did not have any additional comments in regards to the time of collections. 39 stated they prefer earlier mornings than after 3pm if changes are necessary, however, 25 stated they do not want them too early.

Frequency of collections

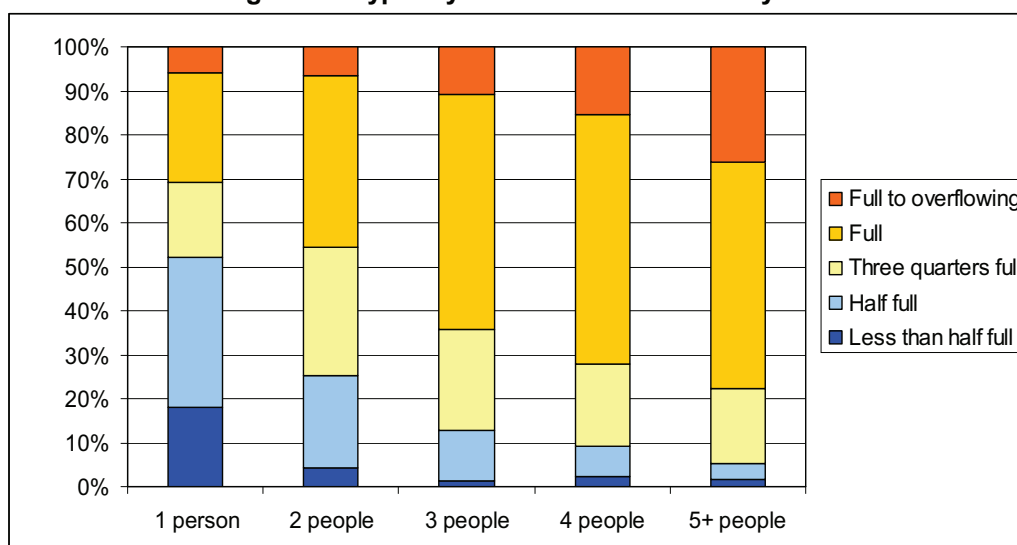
The next section is about frequency of collections. Firstly, respondents who stated they had a blue bin were asked 'Typically how full is your blue bin after 2 weeks?' (It should be noted that 946 had a blue bin). Two fifths (39%) stated it was either full/overflowing. Just 8% stated it was less than half full. For the online survey 50% stated the blue bin was either full/overflowing.

Table 9: How full the blue bin is after two weeks

Bin fullness	Count	%
Less than half full	78	8%
Half full	204	22%
Three quarters full	207	22%
Full	369	39%
Full to overflowing	88	9%
Total	946	100%

When cross tabulated by number of people per household those living in larger households are more likely to state they have fuller bins (see Figure 12).

Figure 12: Typically how full the blue bin is by household size



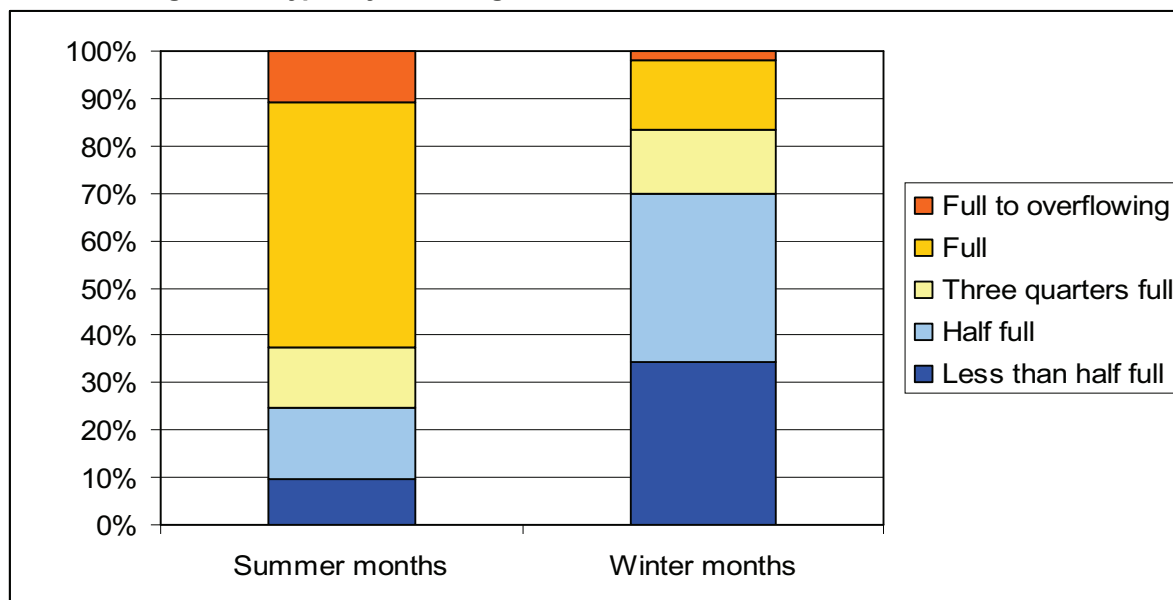
For the blue box just 35 respondents cited they had one and three fifths (60%) stated it was either full/overflowing after two weeks.

Table 10: Typically how full blue box is after 2 weeks

Blue box	Count	%
Less than half full	5	13%
Half full	4	12%
Three quarters full	5	15%
Full	17	49%
Full to overflowing	4	11%
Total	35	100%

Respondents were asked typically how full is your green bin in the summer and winter months after 2 weeks? (912 respondents stated they had a green bin). In the summer months three fifths (62%) stated it was either full/overflowing. In the winter months just 16% stated it was either full/over flowing (see Figure 13).

Figure 13: Typically how full green bin is summer/winter months



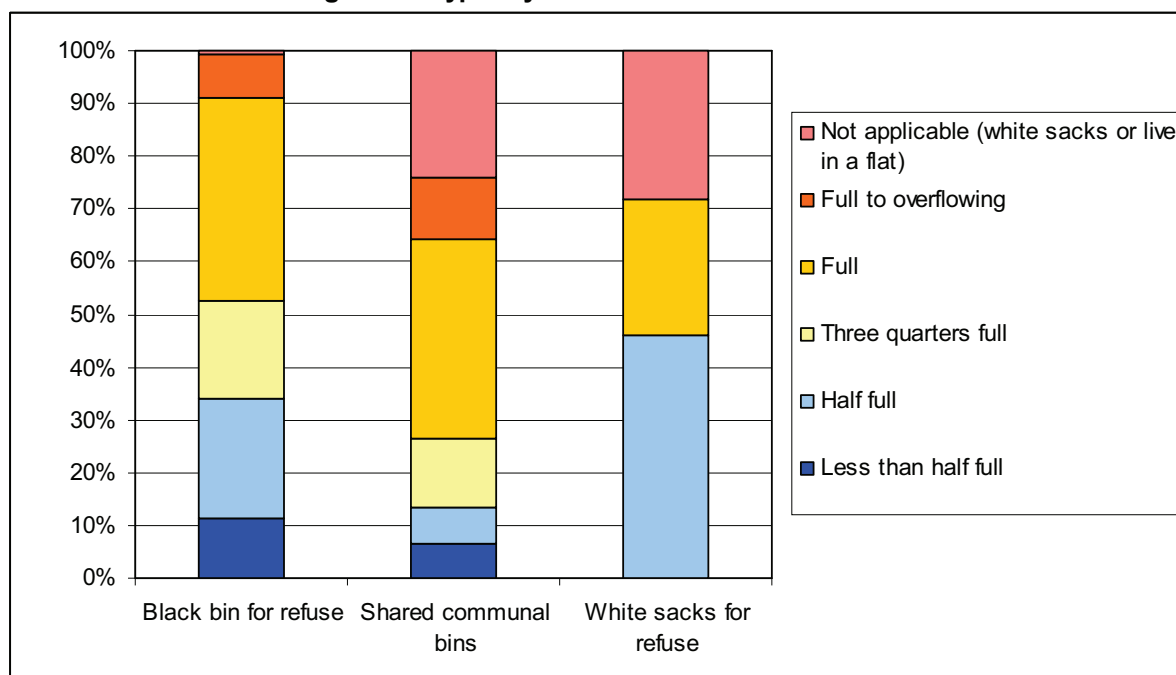
Respondents who have brown sacks for garden/food waste were asked 'Typically how many brown sacks are used in the summer and winter months after 2 weeks? Just 23% of respondents stated they used the brown sacks. More brown sacks are used during the summer months.

Table 11: Typically how many brown sacks used every two weeks

	Summer Months		Winter Months	
	Count	%	Count	%
Half a sack	1	4%	6	28%
1 to 2 sacks	13	58%	11	49%
3 to 4 sacks	5	23%	4	16%
5 to 6 sacks	3	15%	2	7%
More than 6 sacks	0	0%	0	0%
Total	23	100%	23	100%

Next respondents were asked 'Typically how full is your black bin after 2 weeks?' For the black kerbside bin 47% stated it was full/overflowing. For the communal collections 50% stated it was full/overflowing. For the online survey 35% stated their black bin was full/over flowing.

Figure 14: Typically how refuse is after two weeks



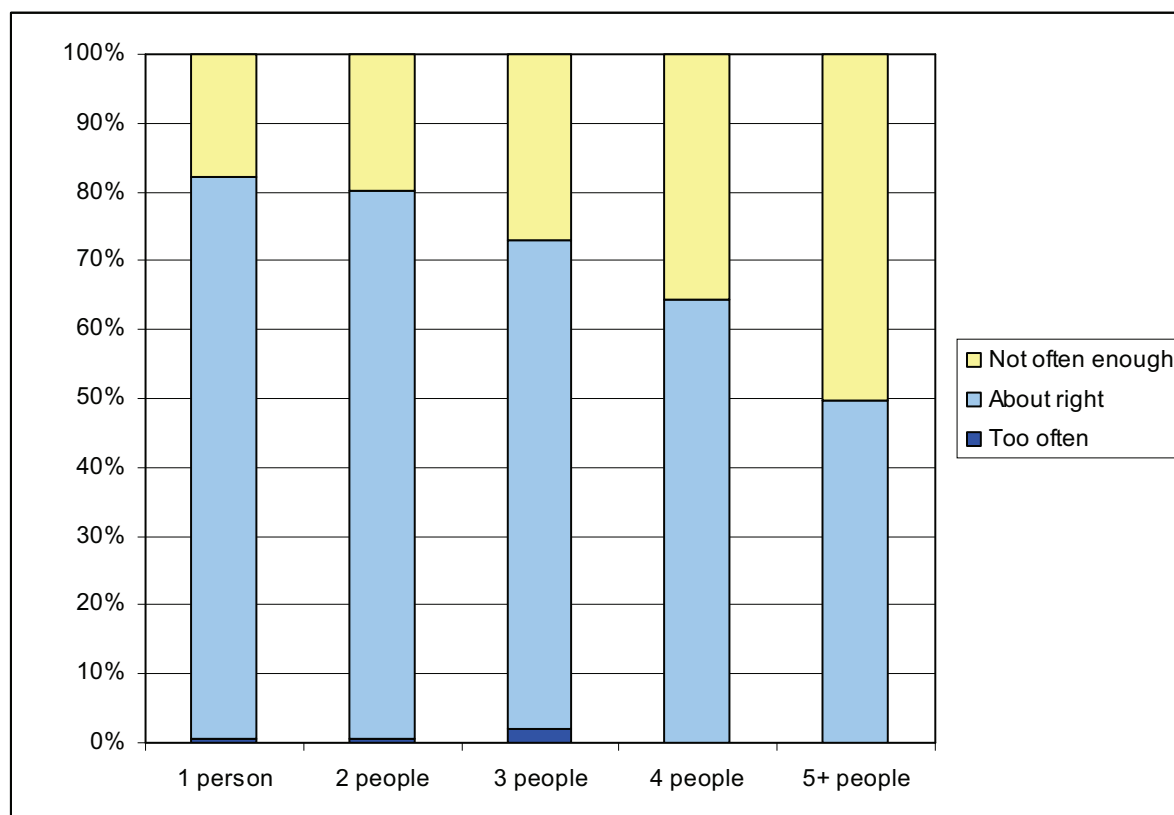
Next all respondent were asked 'Overall what is your opinion about how often your bins are collected?' Three quarters (75%) stated they are about right followed by one quarter stating not enough (77% for online survey).

Table 12: Overall opinion on frequency of collection

Frequency	Count	%
Too often	7	1%
About right	754	75%
Not often enough	239	24%
Total	1000	100%

It should be noted that larger households were likely to say the collection are not often enough but this is not statistically significant (see Figure 15).

Figure 15: opinion of frequency of recycling by household size



Next respondents who stated collections were not often were asked what ones these are. The majority cited the black bin (70%). It should be noted that only 167 respondents out of the whole sample stated this.

Table 13: What services are not collected often enough?

Collection	Count	%
Blue bins (recycling)	74	31%
Green bin (food and garden)	96	40%
Black bin (rubbish)	167	70%
Total	239	100%

Collection points on predominantly terraced streets

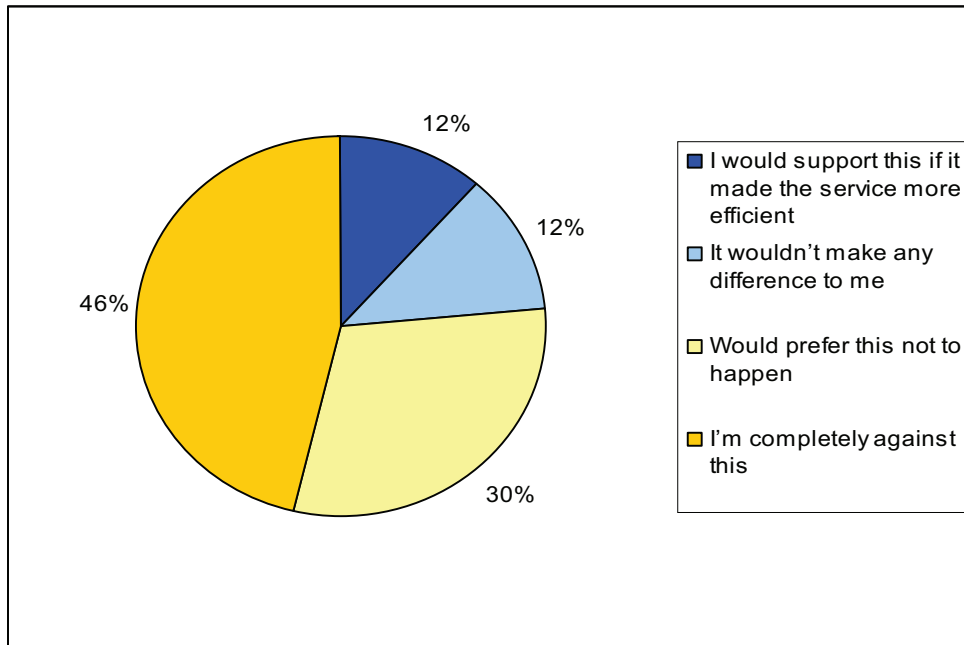
This section is about potential collection points. All respondents were asked 'do you live on a predominantly terraced street?' In total 416 stated they yes (see Table 14). For the online survey 50% stated yes.

Table 14: Predominately terraced street

Terraced street	Count	%
Yes	416	42%
No	584	58%
Total	1000	100%

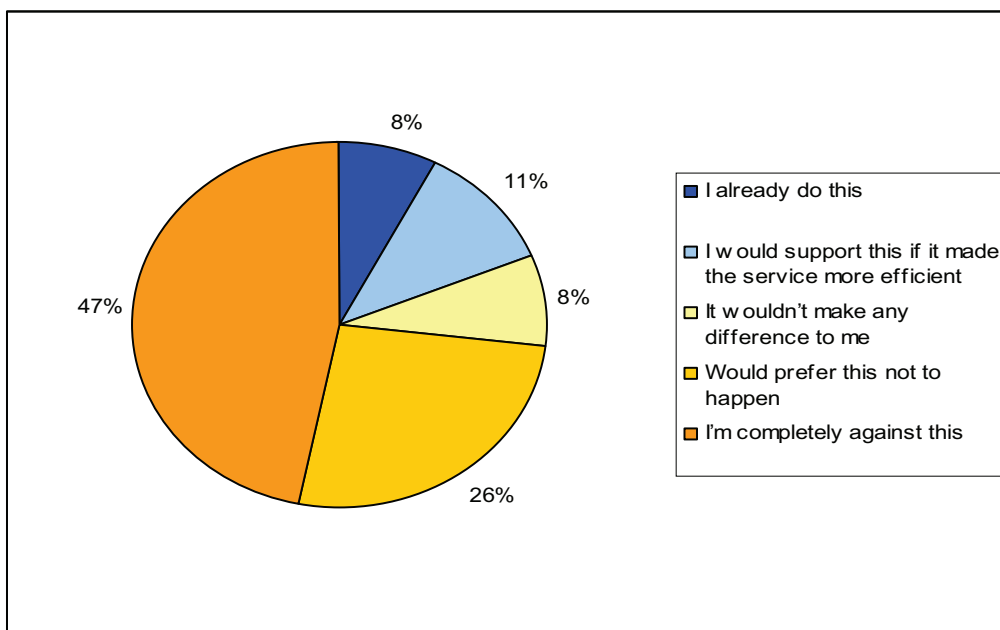
Only respondents who stated yes were asked 'How would you feel about taking your bin to a collection point at the end of your street or a collection point along the street, rather than having it collected from outside your house? Almost half (46%) stated that they are completely against it, with one third (30%) stating they would prefer this not to happen. For the online survey 38% would prefer this not to happen and 37% are completely against it.

Figure 16: Bin to collection point



Next those respondents were asked 'How would you feel about sharing a larger bin with neighbours rather than having your own bin for your household? Almost half (47%) stated I'm completely against this, followed by one quarter (26%) stating they would prefer this not to happen. For the online survey 33% would prefer this not to happen and 39% are completely against this.

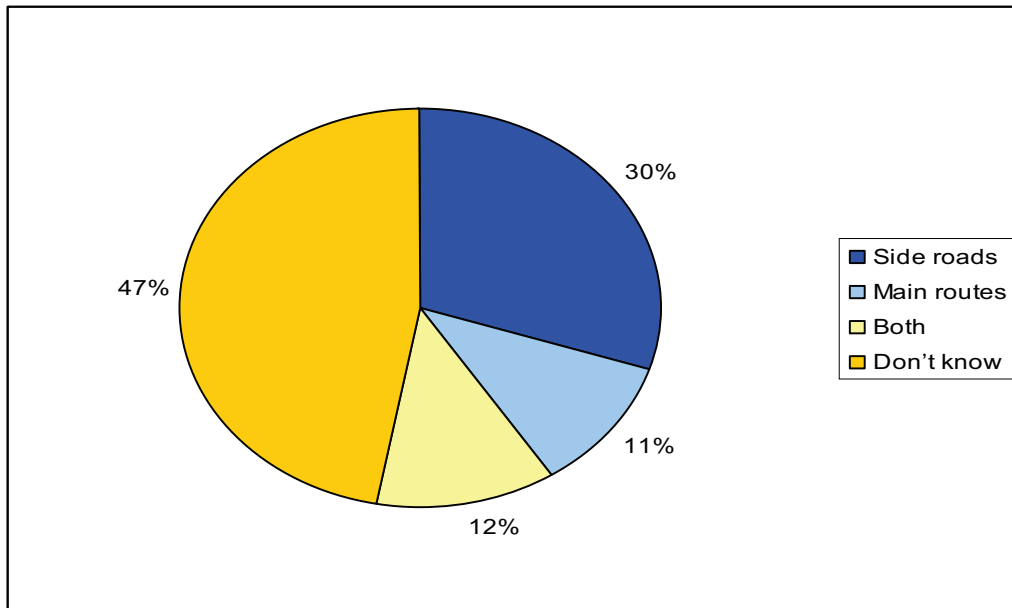
Figure 17: Sharing larger bin with neighbours



Improving recycling services

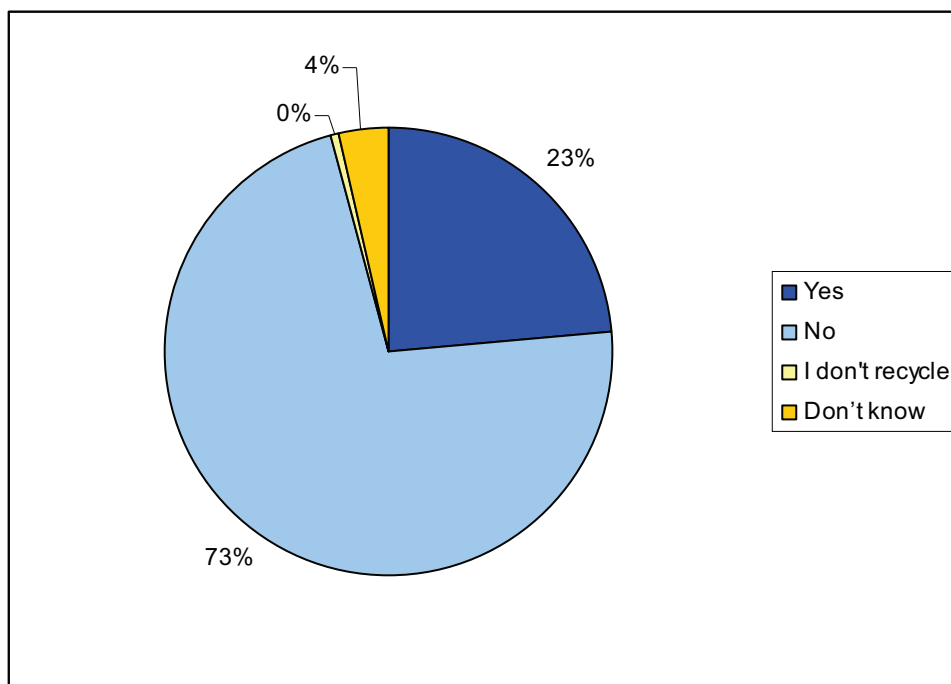
This final section sets out details of possible improvements to the service. Firstly, all respondents were asked 'During peak traffic times, do you think the bin lorries should collect on smaller side roads, or on main routes' Almost half (47%) stated don't know followed one third (30%) stating side roads. For the online survey 32% stated side roads, both and don't know.

Figure 18: Peak traffic time collections



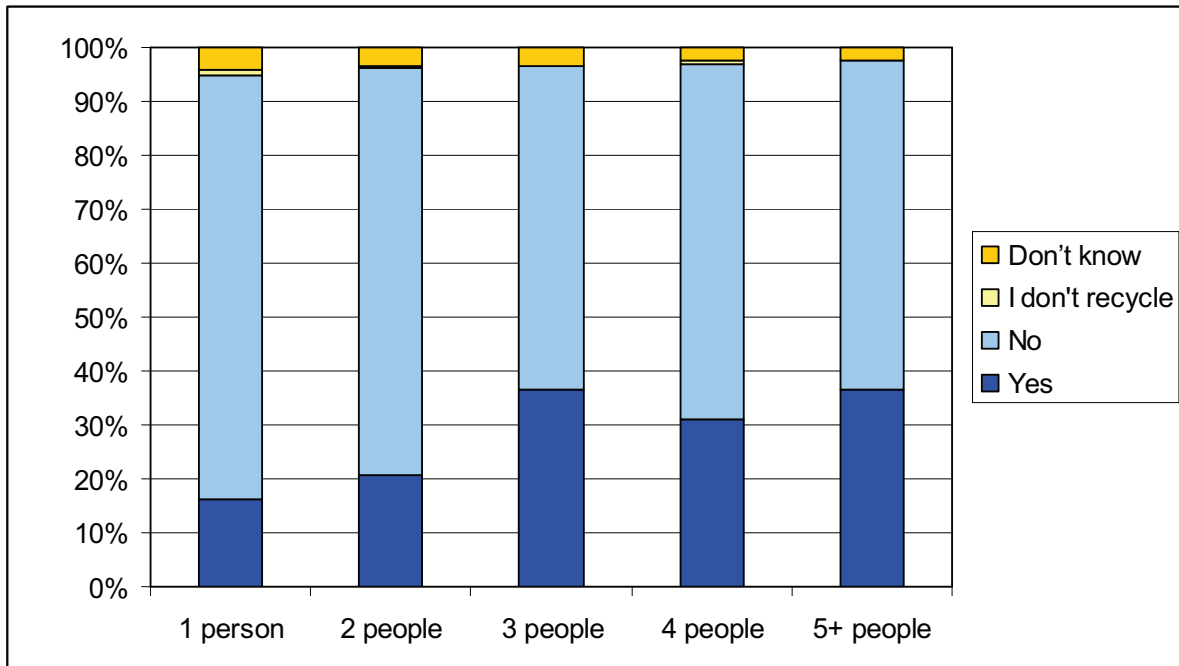
Next all respondent were asked 'If you were rewarded for recycling, do you think you would recycle more?' Three quarters (73%) stated no and 23% stated yes (See Figure 19). For the online survey 72% stated no.

Figure 19: Rewarding of recycling through incentive



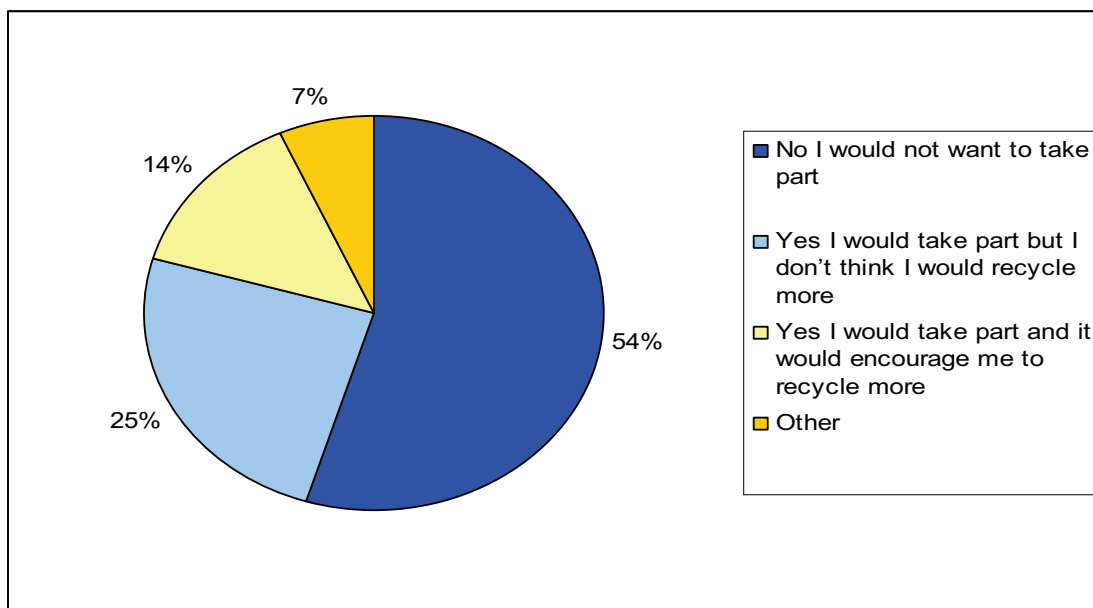
When cross-tabulated by the number of people per household it is evident that household's with more than two people are more likely to be motivated by an incentive (see Figure 20).

Figure 20: Rewarding for recycling through incentives by household size



Next all respondents were asked 'In order to implement a reward scheme it might be necessary for the bins to have microchips. The microchip would identify your bin so that points could be awarded based on the amount you recycle. Would you be interested in taking part in such a scheme?' Over half (54%) stated they would not want to take part followed by 25% stating they would take part but it would not get them to recycle more. For the online survey 46% would not want to take part followed by 32% stating yes but would not get them to recycle more

Figure 21: Willingness to take part in microchip scheme



Next respondents were asked their opinion of introducing a separate weekly collection of food waste. Three fifths (58%) stated that it would make no difference as they already put all their food waste in the green bin (63% for online survey). Almost one fifth (17%) stated that it would encourage them to separate more of their food waste for recycling.

Table 15: If the council introduced a weekly food waste scheme

Opinion	Count	%
Encourage you to separate more of your food waste for recycling	174	17%
Make no difference - you already put all food waste in the green bin	580	58%
Make no difference - you home compost your food waste	125	13%
Make you switch from home composting to using the new service	3	0%
I do not throw away food waste	30	3%
I put food waste into the rubbish bin	40	4%
Other	47	5%

Next all respondents with a blue bin were asked 'If your blue bin was full, what would you do with any extra recycling?' One third (33%) stated they would keep it elsewhere until it is emptied followed by 15% stating they never fill it up.

Table 16: What is done with extra recycling (Blue bin)

	Count	%
I never fill up the blue bin	140	15%
I would take it to a recycling point	86	9%
I would put it in my black bin	106	11%
I would keep it somewhere else until after my blue bin is emptied	315	33%
I would put it in my neighbour's blue bin	80	9%
I would take it to the tip/Household Waste Recycling Centre	114	12%
Other	192	20%
Total	946	100%

Next all respondents with a blue box were asked If your recycling box was full, what would you do with any extra recycling? Just 35 respondents answered the question with 11 stating they would keep it somewhere else until the box is emptied. For the online survey just 29 respondents answered the question and 16 stated they keep it something else until it is emptied.

Table 17: What is done with extra recycling (blue box)

	Count	%
I never fill up the box	7	20%
I would take it to a recycling point	8	23%
I would put it in my black bin	2	6%
I would keep it somewhere else until after my box is emptied	11	31%
I would put it in my neighbour's blue bin	3	9%
I would take it to the tip/Household Waste Recycling Centre	2	6%
Other	2	5%
Total	35	100%

Next all respondents were asked 'What would encourage you to recycle more?' Two thirds (63%) stated that nothing would as they recycle all they can. For the online survey results though 59% of respondents stated a greater range of materials would encourage them more (caution must be exercised here as noted the sample is not representative of the city).

Table 18: Encouragement to recycle more

	Count	%
More information about what can and can't be recycled	35	3%
Bigger container	18	2%
Greater range of materials accepted	112	11%
More frequent collections	19	2%
Incentive - financial or other benefit eg to the community	25	3%
Nothing - I recycle all I can	628	63%
Nothing - I do not recycle	13	1%
Other	181	18%
Total	1000	100%

All respondents were asked 'Are there any waste or recycling services that the council does not currently offer which you would like to see?' Over half 55% did not have any thing to add and 18% stated a wider range of plastics.

Table 19: Currently not offered

	Count	%
Free bulky collections/collect larger households items from the kerbside on a regular basis	67	8%
Kerbside battery collection	41	5%
Wider range of plastic recycled	153	18%
Collect textiles	10	1%
Recycle nappies	3	0%
Generally more items collected	9	1%
Recycle light bulbs	7	1%
Food waste collection	6	1%
More information on collections	10	1%
More local collection points	12	1%
Improve recycling containers	5	1%
Improve collection service	13	2%
Satisfied with service	15	2%
No comment	465	55%
More cardboard recycling facilities	8	1%
Other	20	2%
Total	844	100%

For the last question respondents were asked 'Do you have any final comments on the waste services provided by the council?' Two thirds (67%) did not have anything to add and 17% stated they were satisfied.

Table 20: Final comments on waste services

	Count	%
Improvement of current kerbside services i.e. place bins in correct place/pick up litter/frequency of collections	80	10%
Education and information	24	3%
Satisfied with current service	133	17%
Not happy with service	1	0%
No comment	538	67%
Wider collection of materials	8	1%
Other	17	2%
Total	801	100%



Summary

Day of collection

- The majority (69%) of respondents stated that it would not make any difference to them if it were necessary to change the bin collection day with one fifth (18%) stating they would support it if it made the service more efficient.
- Two thirds of respondents (61%) stated it would not make any difference to them if bins were collected on a Saturday followed by one fifth (18%) stating that they would prefer it not to happen.
- Two fifths (42%) stated it wouldn't make any difference to them if collections took place on Sundays followed by one quarter (25%) stating they would prefer it not to happen. However, one quarter (23%) stated they are completely against it.
- Two fifths (40%) stated it would not make any difference to them if refuse bins were collected on a different day of the week to recycling, followed by one third (31%) stating they would prefer this not to happen. Those living in larger households were more likely to prefer this not happened. Also respondents living in flats were less likely to be against any changes than respondents living in houses.
- Two fifths (42%) stated that it would not make any difference to them if the recycling (Blue/green bins) were collected on different days of the week. One third (35%) stated that they would prefer it not to happen. Larger households are more likely to be against any changes than smaller households. Also those living in flats are less likely to be against any changes than respondents living in houses.

Time of collections

- Almost three fifths (56%) stated it would not make any difference to them if collections took place between 6:30-7:00am followed by one fifth (19%) stating they would support it if it made the service more efficient. Also one fifth (18%) stated they would prefer it not to happen.
- Just over half (52%) stated it would not make any difference to them if collections took place after 3pm followed by one fifth (21%) stating they would support it if it made the service more efficient. Also one fifth (19%) stated they would prefer it not to happen.

Frequency of collections

- Two fifths (39%) stated that their blue bin was either full/overflowing after two weeks. Just 8% stated it was less than half full. Those living in larger households are more likely to state they have fuller bins after 2 weeks.
- In the summer months three fifths (62%) stated that the green bin was either full/overflowing. In the winter months just 16% stated it was either full/overflowing. Just 23% of respondents stated they used the brown sacks. More brown sacks are used during the summer months.
- For the black kerbside bin 47% stated it was full/overflowing after 2 weeks. For the communal collections 50% stated it was full/overflowing.

- Three quarters of respondents (75%) stated that frequency of collection for the bins is about right. The larger households were more likely to state the collections are not often enough. For those who felt they were not frequent enough 70% (167 respondents) stated the black bin is the collection not frequent enough.

Collection points on predominantly terraced streets

- Almost half of respondents living on predominantly terraced street (46%) stated that they are completely against taking their bin to a collection point at the end of the street. One third (30%) stated they would prefer this not to happen.
- Almost half (47%) stated 'I'm completely against sharing a larger bin with neighbours' followed by one quarter (26%) stating they would prefer this not to happen.

Improving recycling services

- Almost half of respondents (47%) stated they don't know if bin lorries should collect on side/main roads or both at peak traffic times, followed by one third (30%) stating side roads.
- Three quarters (73%) stated that they would not recycle more if they were rewarded for recycling. Households with more than two people are more likely to be motivated by an incentive.
- Over half (54%) stated they would not want to take part in a microchip scheme followed by 25% stating they would take part but it would not get them to recycle more.
- Three fifths (58%) stated that it would make no difference if a separate weekly food waste collection was introduced as they claim to put all their food waste in the green bin.
- One third (33%) stated they keep recyclables elsewhere if their blue bin is full until it is emptied followed by 15% stating they never fill it up.
- Two thirds (63%) stated that nothing would encourage them to recycle more as they recycle all they can.
- Just over half (55%) did not have any improvements to add but 18% stated a wider range of plastics would be beneficial.



Appendix A: Marked up questionnaire - telephone survey

Cambridge City Council Route Optimisation Survey						
<p>Good morning/afternoon my name isand I am calling from M·E·L Research on behalf of Cambridge City Council who are running a short survey on waste collections and are keen to seek residents views. The survey will take approximately 10 minutes to complete.</p>						
<p>Could I just check whom you pay your council tax to? (Terminate the survey if not Cambridge City Council)</p>						
<p>READ OUT IF NECESSARY: Cambridge City Council is keen to ensure that waste services operate as efficiently as possible, especially in the current economic climate. The council is therefore examining ways to reorganise bin collections in order to deliver the best value to residents. If you are unsure about any current services information can be found on the council's website at www.cambridge.gov.uk</p>						
<p>READ OUT: Before we start I need to inform you that this call is being recorded for training and quality monitoring purposes. However the information we collect will be kept in the strictest confidence, and used for research purposes only. It will not be possible to identify any particular individual or address in the results presented to the Council. Are you happy to continue?</p>						
<p>Which area do you live in?</p>						
101 (10%)	Abbey	88 (9%)	Coleridge	39 (4%)	Newnham	46 (5%) Trumpington
74 (7%)	Arbury	82 (8%)	East Chesterton	62 (6%)	Petersfield	84 (8%) West Chesterton
59 (6%)	Castle	64 (6%)	King's Hedges	95 (10%)	Queen Edith's	0 (0%) Other (Specify)
88 (9%)	Cherry Hinton	28 (3%)	Market	90 (9%)	Romsey	
<p>What type of dwelling do you live in?</p>						
<p>NB: end terrace homes are terrace, not semi-detached</p>						
177 (18%)	Detached house or bungalow					
307 (31%)	Terraced house or bungalow (including end-terraces)					
355 (36%)	Semi-detached house or bungalow					
156 (16%)	Flat, maisonette or apartment (purpose built or as conversion to other type of house)					
5 (1%)	Other type of dwelling e.g. caravan, motorhome, hotel, care home, hall of residence, prison, religious community etc.					
<p>Which of the following recycling receptacles do you USE for DRY RECYCLABLES at your home address?</p>						
<p>READ OUT, TICK ALL THAT APPLY</p>						
867 (87%)	Blue bin for recycling					
32 (3%)	Recycling boxes					
59 (6%)	Shared communal blue bin for mixed recycling					
51 (5%)	Shared communal bins for separate recyclables (e.g.cans, glass, paper, plastic etc)					
24 (2%)	Don't have any of these					
<p>How about GARDEN OR FOOD WASTE?</p>						
<p>READ OUT, TICK ALL THAT APPLY</p>						
870 (87%)	Green bin for compostable waste					
21 (2%)	Brown sacks for compostable waste					
60 (6%)	Shared communal green bin for compostable waste					
61 (6%)	Don't have any of these					
<p>How about REFUSE (RUBBISH)?</p>						
<p>READ OUT, TICK ALL THAT APPLY</p>						
905 (91%)	Black bin for refuse					
93 (9%)	Shared communal bins for refuse (The big bin for your rubbish)					
10 (1%)	White sacks for refuse					

Which ONE of the following would you find easiest to use for your recycling

READ OUT, TICK ONE ONLY

- 16 (52%) Your existing box
- 11 (35%) A blue bin - if you have space to store it
- 4 (13%) A plastic sack

Day of collection

The next part of the survey is about collection days. By changing some residents' collection day and re-organising the routes that vehicles take, we may be able to make a 5-15% saving on fuel.

If it was necessary to change your bin collection day (for all your bins) which of the following statements would best describe your reaction?

READ OUT, TICK ONE ONLY

- 187 (19%) I would support this if it made the service more efficient
- 681 (68%) It wouldn't make any difference to me
- 111 (11%) I would prefer this not to happen
- 21 (2%) I'm completely against this

How would you feel about bins being collected on Saturdays?

READ OUT, TICK ONE ONLY

- 143 (14%) I would support this if it made the service more efficient
- 600 (60%) It wouldn't make any difference to me
- 181 (18%) I would prefer this not to happen
- 76 (8%) I'm completely against this

How would you feel about bins being collected on Sundays?

READ OUT, TICK ONE ONLY

- 103 (10%) I would support this if it made the service more efficient
- 423 (42%) It wouldn't make any difference to me
- 252 (25%) I would prefer this not to happen
- 222 (22%) I'm completely against this

At present your refuse is collected on alternate weeks to your recycling but on the same day of the week. What would you think about having your refuse bins collected on a different day of the week to your recycling? For example, black bin on a Monday one week, green and blue bins on a Wednesday the following week.

READ OUT, TICK ONE ONLY

- 119 (12%) I would support this if it made the service more efficient
- 388 (39%) It wouldn't make any difference to me
- 327 (33%) I would prefer this not to happen
- 122 (12%) I'm completely against this
- 44 (4%) My refuse bins are already collected on a different day of the week to my recycling (DO NOT READ OUT)

For your recycling, what would you think about having your green and blue bins collected on different days of the week?

READ OUT, TICK ONE ONLY

- 107 (11%) I would support this if it made the service more efficient
- 394 (39%) It wouldn't make any difference to me
- 363 (36%) I would prefer this not to happen
- 126 (13%) I'm completely against this
- 10 (1%) My recycling bins are already collected on different days of the week (DO NOT READ OUT)

Do you have any additional comments about the day of collection?

795 (100%)

Time of collections

What would you think about your bin collections taking place between 6.30am and 7am? (Currently collections begin at 7am)

READ OUT, TICK ONE ONLY

- 194 (19%) I would support this if it made the service more efficient
- 547 (55%) It wouldn't make any difference to me
- 183 (18%) Would prefer this not to happen
- 76 (8%) I'm completely against this

What would you think about your bin collection taking place after 3pm? (Currently all collections are completed by 3pm)

READ OUT, TICK ONE ONLY

- 213 (21%) I would support this if it made the service more efficient
- 518 (52%) It wouldn't make any difference to me
- 189 (19%) I would prefer this not to happen
- 80 (8%) I'm completely against this

Do you have any additional comments on the time of collections?

791 (100%)

Frequency of collections

The next section is about frequency of collections. The introduction of the blue bins has meant that less waste is being put into black bins, and some residents do not put their black bin out on every collection. Fewer collections would save money on fuel. More frequent collections of recycling may help people to recycle more, which could offset costs through the sale of additional recycling.

The following questions will help inform future decisions about how often bins are collected.

Dry recyclingTypically how full is your **blue bin** after 2 weeks?**DO NOT READ OUT, PROMPT IF NEEDED**

62 (6%) Less than half full
 187 (20%) Half full
 218 (23%) Three quarters full
 393 (41%) Full
 94 (10%) Full to overflowing

Typically how full is your **box** after 2 weeks?**DO NOT READ OUT, PROMPT IF NEEDED**

5 (16%) Less than half full
 3 (10%) Half full
 4 (13%) Three quarters full
 15 (48%) Full
 4 (13%) Full to overflowing

Garden/food wasteTypically how full is your **green bin** in the **summer** months after 2 weeks?**DO NOT READ OUT, PROMPT IF NEEDED**

79 (9%) Less than half full
 139 (15%) Half full
 123 (13%) Three quarters full
 474 (51%) Full
 110 (12%) Full to overflowing

Typically how full is your **brown sacks** in the **summer** months after 2 weeks?**DO NOT READ OUT, PROMPT IF NEEDED**

1 (5%) half a sack
 12 (57%) 1 to 2 sacks
 5 (24%) 3 to 4 sacks
 3 (14%) 5 to 6 sacks
 0 (0%) More than 6 sacks

Typically how full is your **green bin** in the **winter** months after 2 weeks?**DO NOT READ OUT, PROMPT IF NEEDED**

304 (33%) Less than half full
 336 (36%) Half full
 132 (14%) Three quarters full
 133 (14%) Full
 20 (2%) Full to overflowing

Typically how full is your **brown sacks** in the **winter** months after 2 weeks?**DO NOT READ OUT, PROMPT IF NEEDED**

6 (29%) half a sack
 10 (48%) 1 to 2 sacks
 4 (19%) 3 to 4 sacks
 1 (5%) 5 to 6 sacks
 0 (0%) More than 6 sacks

Typically how full is your black bin after 2 weeks?

DO NOT READ OUT, PROMPT IF NEEDED

- 96 (10%) Less than half full
- 194 (20%) Half full
- 182 (18%) Three quarters full
- 402 (40%) Full
- 93 (9%) Full to overflowing
- 26 (3%) Not applicable (white sacks or live in a flat)

Overall what is your opinion about how often your bins are collected?

READ OUT

- 7 (1%) Too often
- 743 (74%) About right
- 250 (25%) Not often enough

What services are not often enough?

PROMPT IF NEEDED

- 78 (31%) Blue bins (recycling)
- 103 (41%) Green bin (food and garden)
- 175 (70%) Black bin (rubbish)

Do you have any additional comments on frequency of collections?

822 (100%)

Do you live on a predominantly terraced street?

- 412 (41%) Yes
- 588 (59%) No

Collection points

This next section is on collection points. On some narrow streets collection vehicles hold up traffic while collections take place and bins outside properties cause an obstruction.

How would you feel about taking your bin to a collection point at the end of your street or a collection point along the street, rather than having it collected from outside your house?

READ OUT, TICK ONE ONLY

- 49 (12%) I would support this if it made the service more efficient
- 50 (12%) It wouldn't make any difference to me
- 124 (30%) Would prefer this not to happen
- 189 (46%) I'm completely against this

How would you feel about sharing a larger bin with neighbours rather than having your own bin for your household?

READ OUT, TICK ONE ONLY

- 26 (6%) I already do this
- 48 (12%) I would support this if it made the service more efficient
- 30 (7%) It wouldn't make any difference to me
- 110 (27%) Would prefer this not to happen
- 198 (48%) I'm completely against this

Do you have any comments on collection points?

344 (100%)

Improving Recycling services

The next section is on improving recycling services. The council want to continue to improve recycling services and increase the amount of waste which is recycled or composted. As well as the environmental benefits, recycling saves the city and county council money and generates an income which is used to offset the cost of collections.

During peak traffic times, do you think the bin lorries should collect on smaller side roads, or on main routes?

TICK ONE ONLY

- 305 (31%) Side roads
- 107 (11%) Main routes
- 121 (12%) Both (DO NOT PROMPT)
- 465 (47%) Don't know (DO NOT PROMPT)

If you were rewarded for recycling, do you think you would recycle more?

- 247 (25%) Yes
- 715 (72%) No
- 4 (0%) I don't recycle
- 34 (3%) Don't know

In order to implement a reward scheme it might be necessary for the bins to have microchips. The microchip would identify your bin so that points could be awarded based on the amount you recycle. Would you be interested in taking part in such a scheme?

READ OUT, TICK ONE ONLY

- 536 (54%) No I would not want to take part
- 255 (26%) Yes I would take part but I don't think I would recycle more
- 146 (15%) Yes I would take part and it would encourage me to recycle more
- 63 (6%) Other (Specify) - DO NOT READ OUT

If the council introduced a separate weekly collection of food waste for recycling (composting), would this:

READ OUT, TICK ONE ONLY

- 177 (18%) Encourage you to separate more of your food waste for recycling
- 586 (59%) Make no difference - you already put all food waste in the green bin
- 125 (13%) Make no difference - you home compost your food waste
- 4 (0%) Make you switch from home composting to using the new service
- 108 (11%) Other (Code below) - DO NOT READ OUT

Code: Other

- 28 (26%) I do not throw away food waste
- 36 (33%) I put food waste into the rubbish bin
- 44 (41%) Other

If your blue bin was full, what would you do with any extra recycling?

DO NOT READ OUT, TICK ALL THAT APPLY

125 (13%) I never fill up the blue bin
 92 (10%) I would take it to a recycling point
 114 (12%) I would put it in my black bin
 320 (34%) I would keep it somewhere else until after my blue bin is emptied
 83 (9%) I would put it in my neighbour's blue bin
 121 (13%) I would take it to the tip/Household Waste Recycling Centre
 190 (20%) Other (specify)

If your recycling box was full, what would you do with any extra recycling?

DO NOT READ OUT, TICK ALL THAT APPLY

3 (10%) I never fill up the box
 6 (19%) I would take it to a recycling point
 1 (3%) I would put it in my black bin
 4 (13%) I would keep it somewhere else until after my box is emptied
 2 (6%) I would put it in my neighbour's blue bin
 2 (6%) I would take it to the tip/Household Waste Recycling Centre
 15 (48%) Other (specify)

What would encourage you to recycle more?

DO NOT READ OUT, TICK ALL THAT APPLY

34 (3%) More information about what can and can't be recycled
 19 (2%) Bigger container
 115 (12%) Greater range of materials accepted
 24 (2%) More frequent collections
 29 (3%) Incentive - financial or other benefit eg to the community
 619 (62%) Nothing - I recycle all I can
 13 (1%) Nothing - I do not recycle
 178 (18%) Other (Specify)

Are there any waste or recycling services that the council does not currently offer which you would like to see?

(Please inform resident of website as well as noting down answer)

844 (100%)

Do you have any final comments on the waste services provided by the council?

801 (100%)

Finally, we have few questions to help gain a representative sample of Cambridgeshire residents

Interviewer to record gender

397 (40%) Male
 603 (60%) Female

To which age group do you belong?

23 (2%)	18-24	186 (19%)	45-54	166 (17%)	75+
119 (12%)	25-34	170 (17%)	55-64	15 (2%)	Unwilling to say
152 (15%)	35-44	169 (17%)	65-74		

How many people live in your household (including yourself)?**PUT NUMBER IN RELEVANT BOX**

Adults	996 (100%)
Children 18 and under	273 (100%)
Age of youngest child at home	268 (100%)
Age of oldest child (aged 18 or under) at home	166 (100%)

Which daily morning newspaper do you normally read?**TICK ALL THAT APPLY ONLY. PROMPT IF NECESSARY**

23 (2%)	Daily Express	113 (11%)	The Guardian
69 (7%)	Daily Mail	25 (3%)	The Independent
29 (3%)	Daily Mirror	67 (7%)	The Times
9 (1%)	Daily Star	40 (4%)	Another regional or local daily morning newspaper (Specify)
80 (8%)	The Sun	61 (6%)	Other (Specify)
60 (6%)	Daily Telegraph	10 (1%)	Don't know
6 (1%)	Financial Times	483 (48%)	None
101 (100%)			

ACORN Category

102 (10%)	1
409 (41%)	2
225 (23%)	3
39 (4%)	4
216 (22%)	5
9 (1%)	6

Appendix B: Marked up questionnaire –Online survey

Waste and Recycling Collection survey

Cambridge City Council are running a short survey on waste collections and are keen to seek residents views. The council is keen to ensure that waste services operate as efficiently as possible, especially in the current economic climate. The council is therefore examining ways to reorganise bin collections in order to deliver the best value to residents. If you are unsure about any current services information can be found on the council's website at www.cambridge.gov.uk

The survey will take approximately 10 minutes to complete

Please press the "Next" button when you are ready to start

Are you responsible for the management of your household waste either solely or jointly?

431 (100.0%) Yes
0 (0.0%) No

Which area do you live in?

25 (5.8%)	Abbey	42 (9.7%)	Coleridge	12 (2.8%)	Newnham	19 (4.4%)	Trumpington
36 (8.4%)	Arbury	47 (10.9%)	East Chesterton	34 (7.9%)	Petersfield	35 (8.1%)	West Chesterton
23 (5.3%)	Castle	38 (8.8%)	King's Hedges	44 (10.2%)	Queen Edith's		
36 (8.4%)	Cherry Hinton	12 (2.8%)	Market	28 (6.5%)	Romsey		

What type of dwelling do you live in?

Please note: end terrace homes are terrace, not semi-detached

69 (16.0%) Detached house or bungalow
191 (44.3%) Terraced house or bungalow (including end-terraces)
127 (29.5%) Semi-detached house or bungalow
44 (10.2%) Flat, maisonette or apartment (purpose built or as conversion to other type of house)
0 (0.0%) Other type of dwelling e.g. caravan, motorhome, hotel, care home, hall of residence, prison, religious community etc.

Which of the following recycling receptacles do you USE for DRY RECYCLABLES at your home address?

TICK ALL THAT APPLY

391 (90.7%) Blue bin for recycling
30 (7.0%) Recycling boxes
16 (3.7%) Shared communal blue bin for mixed recycling
8 (1.9%) Shared communal bins for separate recyclables (e.g.cans, glass, paper, plastic etc)
2 (0.5%) Don't have any of these

How about GARDEN OR FOOD WASTE?

TICK ALL THAT APPLY

384 (89.7%) Green bin for compostable waste
19 (4.4%) Brown sacks for compostable waste
19 (4.4%) Shared communal green bin for compostable waste
14 (3.3%) Don't have any of these

How about REFUSE (RUBBISH)?

TICK ALL THAT APPLY

410 (95.1%) Black bin for refuse
20 (4.6%) Shared communal bins for refuse (The big bin for your rubbish)
4 (0.9%) White sacks for refuse

Which ONE of the following would you find easiest to use for your recycling

TICK ONE ONLY

- 15 (50.0%) Your existing box
- 14 (46.7%) A blue bin - if you have space to store it
- 1 (3.3%) A plastic sack

Day of collection

The next part of the survey is about collection days. By changing some residents' collection day and re-organising the routes that vehicles take, we may be able to make a 5-15% saving on fuel.

If it was necessary to change your bin collection day (for all your bins) which of the following statements would best describe your reaction?

TICK ONE ONLY

- 215 (49.9%) I would support this if it made the service more efficient
- 177 (41.1%) It wouldn't make any difference to me
- 32 (7.4%) I would prefer this not to happen
- 7 (1.6%) I'm completely against this

How would you feel about bins being collected on Saturdays?

TICK ONE ONLY

- 157 (36.4%) I would support this if it made the service more efficient
- 129 (29.9%) It wouldn't make any difference to me
- 100 (23.2%) I would prefer this not to happen
- 45 (10.4%) I'm completely against this

How would you feel about bins being collected on Sundays?

TICK ONE ONLY

- 110 (25.6%) I would support this if it made the service more efficient
- 89 (20.7%) It wouldn't make any difference to me
- 107 (24.9%) I would prefer this not to happen
- 123 (28.7%) I'm completely against this

At present your refuse is collected on alternate weeks to your recycling but on the same day of the week. What would you think about having your refuse bins collected on a different day of the week to your recycling? For example, black bin on a Monday one week, green and blue bins on a Wednesday the following week.

TICK ONE ONLY

- 135 (31.3%) I would support this if it made the service more efficient
- 50 (11.6%) It wouldn't make any difference to me
- 165 (38.3%) I would prefer this not to happen
- 76 (17.6%) I'm completely against this
- 5 (1.2%) My refuse bins are already collected on a different day of the week to my recycling

For your recycling, what would you think about having your green and blue bins collected on different days of the week?

TICK ONE ONLY

- 131 (30.5%) I would support this if it made the service more efficient
- 59 (13.7%) It wouldn't make any difference to me
- 166 (38.6%) I would prefer this not to happen
- 73 (17.0%) I'm completely against this
- 1 (0.2%) My recycling bins are already collected on different days of the week

Do you have any additional comments about the day of collection?

158 (100.0%)

Time of collections**What would you think about your bin collections taking place between 6.30am and 7am? (Currently collections begin at 7am)****TICK ONE ONLY**

- 162 (37.6%) I would support this if it made the service more efficient
- 138 (32.0%) It wouldn't make any difference to me
- 77 (17.9%) Would prefer this not to happen
- 54 (12.5%) I'm completely against this

What would you think about your bin collection taking place after 3pm? (Currently all collections are completed by 3pm)**TICK ONE ONLY**

- 197 (45.8%) I would support this if it made the service more efficient
- 136 (31.6%) It wouldn't make any difference to me
- 72 (16.7%) I would prefer this not to happen
- 25 (5.8%) I'm completely against this

Do you have any additional comments on the time of collections?

166 (100.0%)

Frequency of collections

The next section is about frequency of collections. The introduction of the blue bins has meant that less waste is being put into black bins, and some residents do not put their black bin out on every collection. Fewer collections would save money on fuel. More frequent collections of recycling may help people to recycle more, which could offset costs through the sale of additional recycling.

The following questions will help inform future decisions about how often bins are collected.

Dry recycling**Typically how full is your blue bin after 2 weeks?****TICK ONE ONLY**

- 44 (10.8%) Less than half full
- 81 (19.9%) Half full
- 112 (27.5%) Three quarters full
- 126 (30.9%) Full
- 45 (11.0%) Full to overflowing

Typically how full is your box after 2 weeks?**TICK ONE ONLY**

- 2 (6.9%) Less than half full
- 3 (10.3%) Half full
- 4 (13.8%) Three quarters full
- 15 (51.7%) Full
- 5 (17.2%) Full to overflowing

Garden/food waste

Typically how full is your green bin in the summer months after 2 weeks?

TICK ONE ONLY

- 50 (12.6%) Less than half full
- 61 (15.3%) Half full
- 84 (21.1%) Three quarters full
- 112 (28.1%) Full
- 91 (22.9%) Full to overflowing

Typically how full is your brown sacks in the summer months after 2 weeks?

TICK ONE ONLY

- 3 (16.7%) half a sack
- 7 (38.9%) 1 to 2 sacks
- 6 (33.3%) 3 to 4 sacks
- 2 (11.1%) 5 to 6 sacks
- 0 (0.0%) More than 6 sacks

Typically how full is your green bin in the winter months after 2 weeks?

TICK ONE ONLY

- 158 (39.6%) Less than half full
- 108 (27.1%) Half full
- 74 (18.5%) Three quarters full
- 46 (11.5%) Full
- 13 (3.3%) Full to overflowing

Typically how full is your brown sacks in the winter months after 2 weeks?

TICK ONE ONLY

- 3 (16.7%) half a sack
- 11 (61.1%) 1 to 2 sacks
- 4 (22.2%) 3 to 4 sacks
- 0 (0.0%) 5 to 6 sacks
- 0 (0.0%) More than 6 sacks

Typically how full is your black bin after 2 weeks?

TICK ONE ONLY

- 81 (19.1%) Less than half full
- 94 (22.1%) Half full
- 93 (21.9%) Three quarters full
- 91 (21.4%) Full
- 58 (13.6%) Full to overflowing
- 8 (1.9%) Not applicable (white sacks or live in a flat)

Overall what is your opinion about how often your bins are collected?

TICK ONE ONLY

- 15 (3.5%) Too often
- 331 (77.2%) About right
- 83 (19.3%) Not often enough

What services are not often enough?**TICK ALL THAT APPLY**

- 29 (34.9%) Blue bins (recycling)
- 44 (53.0%) Green bin (food and garden)
- 65 (78.3%) Black bin (rubbish)

Do you have any additional comments on frequency of collections?

189 (100.0%)

Do you live on a predominantly terraced street?

- 216 (50.1%) Yes
- 215 (49.9%) No

Collection points

This next section is on collection points. On some narrow streets collection vehicles hold up traffic while collections take place and bins outside properties cause an obstruction.

How would you feel about taking your bin to a collection point at the end of your street or a collection point along the street, rather than having it collected from outside your house?**TICK ONE ONLY**

- 45 (21.0%) I would support this if it made the service more efficient
- 11 (5.1%) It wouldn't make any difference to me
- 80 (37.4%) Would prefer this not to happen
- 78 (36.4%) I'm completely against this

How would you feel about sharing a larger bin with neighbours rather than having your own bin for your household?**TICK ONE ONLY**

- 10 (4.6%) I already do this
- 45 (20.8%) I would support this if it made the service more efficient
- 5 (2.3%) It wouldn't make any difference to me
- 72 (33.3%) Would prefer this not to happen
- 84 (38.9%) I'm completely against this

Do you have any comments on collection points?

108 (100.0%)

Improving Recycling services

The next section is on improving recycling services. The council want to continue to improve recycling services and increase the amount of waste which is recycled or composted. As well as the environmental benefits, recycling saves the city and county council money and generates an income which is used to offset the cost of collections.

During peak traffic times, do you think the bin lorries should collect on smaller side roads, or on main routes?**TICK ONE ONLY**

- 131 (31.6%) Side roads
- 17 (4.1%) Main routes
- 134 (32.4%) Both
- 132 (31.9%) Don't know

If you were rewarded for recycling, do you think you would recycle more?

- 88 (20.6%) Yes
- 306 (71.5%) No
- 1 (0.2%) I don't recycle
- 33 (7.7%) Don't know

In order to implement a reward scheme it might be necessary for the bins to have microchips. The microchip would identify your bin so that points could be awarded based on the amount you recycle. Would you be interested in taking part in such a scheme?

TICK ONE ONLY

- 200 (46.4%) No I would not want to take part
- 138 (32.0%) Yes I would take part but I don't think I would recycle more
- 46 (10.7%) Yes I would take part and it would encourage me to recycle more
- 47 (10.9%) Other (Please specify in the box below)

If the council introduced a separate weekly collection of food waste for recycling (composting), would this:**TICK ONE ONLY**

- 55 (12.9%) Encourage you to separate more of your food waste for recycling
- 270 (63.1%) Make no difference - you already put all food waste in the green bin
- 68 (15.9%) Make no difference - you home compost your food waste
- 2 (0.5%) Make you switch from home composting to using the new service
- 33 (7.7%) Other (Please specify in the box below)

If your blue bin was full, what would you do with any extra recycling?**TICK ALL THAT APPLY**

- 62 (15.1%) I never fill up the blue bin
- 96 (23.4%) I would take it to a recycling point
- 77 (18.7%) I would put it in my black bin
- 221 (53.8%) I would keep it somewhere else until after my blue bin is emptied
- 99 (24.1%) I would put it in my neighbour's blue bin
- 39 (9.5%) I would take it to the tip/Household Waste Recycling Centre
- 21 (5.1%) Other (Please specify in the box below)

If your recycling box was full, what would you do with any extra recycling?**TICK ALL THAT APPLY**

- 1 (3.4%) I never fill up the box
- 10 (34.5%) I would take it to a recycling point
- 8 (27.6%) I would put it in my black bin
- 16 (55.2%) I would keep it somewhere else until after my box is emptied
- 5 (17.2%) I would put it in my neighbour's blue bin
- 2 (6.9%) I would take it to the tip/Household Waste Recycling Centre
- 1 (3.4%) Other (Please specify in the box below)

What would encourage you to recycle more?**TICK ALL THAT APPLY**

- 86 (20.0%) More information about what can and can't be recycled
- 28 (6.5%) Bigger container
- 253 (58.8%) Greater range of materials accepted
- 48 (11.2%) More frequent collections
- 47 (10.9%) Incentive - financial or other benefit eg to the community
- 128 (29.8%) Nothing - I recycle all I can
- 0 (0.0%) Nothing - I do not recycle
- 28 (6.5%) Other (Please specify in the box below)

Are there any waste or recycling services that the council does not currently offer which you would like to see?

233 (100.0%)

Do you have any final comments on the waste services provided by the council?

194 (100.0%)

Finally, we have few questions to help gain a representative sample of Cambridgeshire residents

Interviewer to record gender

221 (52.1%) Male
203 (47.9%) Female

To which age group do you belong?

8 (1.9%)	18-24	87 (20.2%)	45-54	14 (3.2%)	75+
85 (19.7%)	25-34	84 (19.5%)	55-64	9 (2.1%)	Unwilling to say
110 (25.5%)	35-44	34 (7.9%)	65-74		

How many people live in your household (including yourself)?**PLEASE PUT NUMBER IN RELEVANT BOX**

Adults	420 (100.0%)
Children 18 and under	170 (100.0%)
Age of youngest child at home	120 (100.0%)
Age of oldest child (aged 18 or under) at home	104 (100.0%)

Which daily morning newspaper do you normally read?**TICK ALL THAT APPLY ONLY**

5 (1.3%)	Daily Express	97 (24.5%)	The Guardian
13 (3.3%)	Daily Mail	24 (6.1%)	The Independent
3 (0.8%)	Daily Mirror	29 (7.3%)	The Times
0 (0.0%)	Daily Star	32 (8.1%)	Another regional or local daily morning newspaper
9 (2.3%)	The Sun	37 (9.3%)	Other (Please specify in the box below)
27 (6.8%)	Daily Telegraph	14 (3.5%)	Don't know
9 (2.3%)	Financial Times	167 (42.2%)	None

Finally, could you provide your postcode?

Your postcode will only be used for mapping purposes in the analysis, and will be not be used to identify you or your household in the results presented to the council

380 (100.0%)

ACORN Category

37 (10.5%)	1	96 (27.2%)	3	44 (12.5%)	5
158 (44.8%)	2	16 (4.5%)	4	2 (0.6%)	6

Appendix C: Methodology

Data collection: telephone interviews

Computer Assisted Telephone Interviews (CATI) were carried out. Our telephone teams have developed a **highly effective introductory style** that rapidly established confidence in the authenticity of the survey and the worthiness of taking part. Our interviewers were also acutely aware that they are representing the Cambridge City Council brand when calling on your behalf. This highly developed skill was crucial in getting through to the right person at each householder and securing their valued participation.



Prior to the starting any fieldwork, interviewers had a **briefing session** with the Contract Manager and the Field Supervisor. During the briefing session, the Contract Manager explained the nature of the project, some background and took interviewers through the questions making sure they understood each question. At the end of the briefing, interviewers were given a set of briefing notes for future reference.

Online survey

The survey was formatted in SNAP software and hosted on the council website.

Data Analysis

Our sample design produced a representative sample of residents. Our standard data analysis protocol consists of the established process of generating '**cross tabs**' or tables showing the percentages giving each category of response, subdivided by the 'segmentor' variables. Cross tabs at district level will also be produced and supplied via an electronic copy.

Appendix D: ACORN

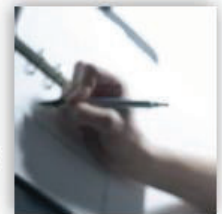
ACORN stands for 'A Classification of Residential Neighbourhoods' and is a three-tier taxonomic classification scheme developed by the consumer research agency CACI. The table below shows a simple verbal description for the five principal ACORN Categories 1 to 5, and the 17 subsidiary ACORN Groups organised within the five primary Categories.

ACORN Categories	ACORN Groups
1 - Affluent Achievers	1.A - Wealthy Executives 1.B - Affluent Greys 1.C - Flourishing Families
2 - Urban Prosperity	2.D - Prosperous Professionals 2.E - Educated Urbanites 2.F - Aspiring Singles
3 - Comfortably Off	3.G - Starting Out 3.H - Secure Families 3.I - Settled Suburbia 3.J - Prudent Pensioners
4 - Modest Means	4.K - Asian Communities 4.L - Post Industrial Families 4.M - Blue Collar Roots
5 - Hard Pressed	5.N - Struggling Families 5.O - Burdened Singles 5.P - High Rise Hardship 5.Q - Inner City Adversity

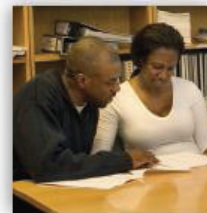
Using evidence to shape better services



Research



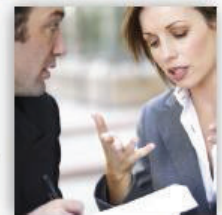
Public Consultation



Evaluation



Surveys



Consultancy Evaluation



Skillbuilding



M·E·L Research Ltd
8 Holt Court Aston Science Park Birmingham B7 4AX
T: 0121 604 4664 F: 0121 604 6776 W: www.m-e-l.co.uk

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To: Executive Councillor for Environmental and Waste Services: Councillor Jean Swanson
Report by: Head of Refuse and Environment – Jas Lally
Relevant scrutiny Environment 10 January 2012
committee: Scrutiny Committee
Wards affected: All wards

Advanced Waste Partnership
Non- key decision

1. Executive summary

- 1.1 This report is about moving Cambridgeshire and Peterborough Waste Partnership (RECAP) to the next level of partnership working in order to gain the maximum advantage for the authorities collectively.
- 1.2 RECAP partnership has been a successful partnership to date, primarily delivering benefits to the individual authorities, by working together on various projects and in services for local residents. However, members and officers recognise that more could be achieved by an enhanced partnership approach. Independent research work has also helped identify a way forward.
- 1.3 Two types of advanced partnership working have been identified. These are:-
 - Joint projects or joint ventures
 - Joint Waste Committee
- 1.4 In order to take these forward a partnership charter has been drawn up, laying out important principles, vision and objectives. The charter will provide partners with a solid basis of agreement in order to carry out the above and make decisions within a formal framework.

2. Recommendations

The Executive Councillor is recommended:

- 2.1 To adopt the RECAP Advanced Partnership Working Charter

2.2 To agree that outline business cases for any Advanced Waste projects are brought to Environment Scrutiny before a decision is made to proceed.

3. Background

3.1 The Cambridgeshire and Peterborough Waste Partnership (RECAP) was formed in 1999 and consists of the five district councils, Cambridgeshire County Council and Peterborough City Council. Its remit is the management of municipal waste, waste related environmental crime and commercial waste management.

3.2 Its success has been recognised through Beacon Status in 2007 and the award of Green Flag Status in 2009, which recognised partnership working in RECAP as key to reducing waste in the area and demonstrating exceptional performance from which others can learn. The recycling and composting performance across the partnership area is one of the highest in the country with a recycling/composting rate over 50%.

3.3 Recognising new emerging financial challenges, RECAP began a project in November 2010 to understand the options for advanced partnership working in waste. RECAP secured external match funding from Improvement & Efficiency South East to engage a consultancy – Eunomia, to explore and appraise options for advanced partnership working. The final report is included as a link within the background papers for this report.

3.4 Eunomia worked with the partnership in the first stage of the project to understand what ‘Advanced Partnership Working’ could mean and look like for RECAP. This involved various forms of work and engagement with partners to understand individual service needs in relation to partnership working, the perceived strengths and weaknesses of current partnership working and the different forms of advanced partnership working in waste as options and opportunities for RECAP.

3.5 The outcome of this initial piece of work identified two potential kinds of advanced partnership working in waste for RECAP. The first builds on and develops the current partnership to effectively deliver joint projects/ventures in waste, presenting a range of potential examples of joint projects/ventures and assessing these in terms of the value for the partnership. Some of the projects being considered are list below:

Joint	Trade	Joint Waste Committee	Joint Efficiency Reviews
-------	-------	-----------------------	--------------------------

Waste Service		
Joint Bulky Waste Service	Joint Procurement,	Infrastructure Harmonisation

- 3.6 The second type identified is the formation of a Joint Waste Committee, where decision-making powers are granted to a group of elected members appointed by the constituent authorities, therefore enabling decisions to be made on integrated service delivery.
- 3.7 Appraisal of these options focused on their financial benefit to the council tax payers in the Partnership area. The project scope included all seven partnering authorities, however, due to other commitments Peterborough City Council were unable to actively take part.
- 3.8 Following elections in May 2011 a new RECAP Board was formed, which consists of Members from each of the partnership authorities. The next stage of the project was to seek a way forward from the new RECAP Board in view of the options appraised.
- 3.9 In September 2011, the RECAP Elected Members Board met to discuss a vision, objectives, guiding principles and priority work programme for the RECAP partnership. Members agreed the need to be more ambitious in their collaborative working and that challenging times required bold decisions. However, there was also recognition that each partner authority had differing political, financial and operational pressures and that the partners must recognise and respect these and build trust to overcome future challenges. All agreed that the key success criteria for the partnership would be improved value-for-money and customer service.
- 3.10 From this meeting a Charter on Advanced Partnership Working was drafted. This lays out the agreed vision, objectives, guiding principles and governance arrangements for the partnership. This will provide partners with a solid basis of agreement in order to carry out the above and make decisions within a formal framework. The charter is attached at Appendix A.
- 3.11 Elected Members agreed that they required more detailed information to take back to their respective authorities before decisions could be pursued on the detail of advanced partnership working. Members asked that outline business cases (OBC) be developed for the following areas with champions working on specific projects:
- **Joint Waste Committee** – it was recognised this might not deliver immediate cashable savings, but joint decision-making

would be a key enabler of future efficiency and customer service improvements. Project champion – Mike Hill Corporate Director, SCDC.

- **Joint Trade Waste Delivery** – agreed to look at use of assets and the opportunity of forming a new venture company. Project Champion – Jas Lally, Head of Refuse and Environment.
- **Joint Procurement Opportunities** – the potential for vehicles, contracts etc. Project Champion – Eric Kendall, Head of Operations, Hunts DC.

3.12 In October 2011 the Public Service Board (PSB) agreed to the above approach and Jean Hunter, Chief Executive from South Cambridgeshire DC became the overall Programme sponsor. Her role would be to:

- Promote visibility of this work,
- Ensure clear communication and engagement with PSB
- Sponsor briefings and engagement with the Leaders' & Chief Execs' meeting
- Oversee project deliverables.

3.13 The next stage for the partnership will be to receive the outline business cases in the next financial year.

4. Implications

(a) Financial Implications

There are no financial implications in the current year as a result of this report. Any budget proposals for 2013/14 and beyond will be considered within the normal budget cycle. However there maybe a requirement based on the outcomes of the business cases presented to revise budgets in autumn 2012. The collection and disposal of waste and recycle is a large cost to council tax payers and the introduction of more efficient ways of working will produce a saving dependant on the extent of joint working projects undertaken.

(b) Staffing Implications (if not covered in Consultations Section)

There are no staffing implications

(c) Equal Opportunities Implications

An Equality Impact Assessment has not been carried out as no decisions have been made yet as to which changes will be implemented. This will be done once it is decided what policy changes and service changes are required.

(d) Environmental Implications

Increasing recycling rates has environmental benefits and is more carbon efficient than landfilling. There are no specific carbon savings at present, as these recommendations are not making substantial changes to the service.

(e) Consultation

Consultation with stakeholders will take place as and when appropriate.

(f) Community Safety

There are no community safety implications.

5. Background papers

These background papers were used in the preparation of this report:
Economia report – RECAP: Creating an ‘Advanced Partnership’ - <http://www.cambridge.gov.uk/democracy/mgConvert2PDF.aspx?ID=8441>

6. Appendices

Appendix A - RECAP Advanced Waste Partnership Working Charter

7. Inspection of papers

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

Author’s Name: Jas Lally
Author’s Phone Number: 01223 – 457881
Author’s Email: Jas.lally@cambridge.gov.uk

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RECAP Advanced Partnership Working Charter

Version: 1.0

Date: October 2011

Circulation:

Title/Group	Date
Cambridge City Council	
Cambridgeshire County Council	
East Cambridgeshire District Council	
Fenland District Council	
Huntingdonshire District Council	
Peterborough City Council	
South Cambridgeshire District Council	

Purpose

This Partnership Charter was developed by the RECAP Board and encapsulates RECAPs approach to advanced partnership working. The Board has directed that the partnership be ‘more ambitious in its collaborative working’ and ‘bolder in its decision-making’, with the expectation of ‘tangible delivery’ with ‘pace and purpose’. Developments had to respect individual Council positions and differences – avoiding an ‘all or nothing’ approach in the progression of opportunities.

RECAP Partners

Cambridge City Council
 Cambridgeshire County Council
 East Cambridgeshire District Council
 Fenland District Council
 Huntingdonshire District Council
 Peterborough City Council
 South Cambridgeshire District Council

RECAP Board Members

Cllr Jean Swanson
 Cllr Matthew Shuter
 Cllr Kevin Ellis
 Cllr Pete Murphy (Chair)
Cllr Darren Tysoe
 Cllr Matthew Lee
 Cllr Sue Ellington

Vision

In October 2011 RECAP agreed the following outline vision for advanced partnership working:

‘Working ever closer together to deliver the best most cost effective waste services for the benefit of all local communities in Cambridgeshire’.

Objectives

Advanced Partnership Working in RECAP will seek to deliver:

- **Increased best value for money.** Achieving sustained value for money, not at the expense of customer service and satisfaction.
- **Increased service improvement.** Improving services for local areas based on what local communities say and need.
- **Improved environmental performance.** Reducing the carbon impact of service delivery and waste management.
- **Leveling-up of services.** Achieving consistently high quality services across the partnership area.

Guiding Principles

Advanced Partnership Working guiding principles, underpinning the achievement of the vision and objectives are:

- **Strong leadership and clear governance**
- **Commitment to the partnership**
- **Good communications and continuous dialogue**
- **Build trust through openness, honesty and transparency**
- **Learn from each other**
- **Treat each other as equals with respect**
- **Willingness to compromise**
- **Seek a benefit to all partners to their mutual advantage**
- **Deal with issues promptly and effectively**
- **Deliver through clear and agreed project management methodology**
- **Contribute to joint ventures in a fair and equitable way**
- **Make decisions at the appropriate level**

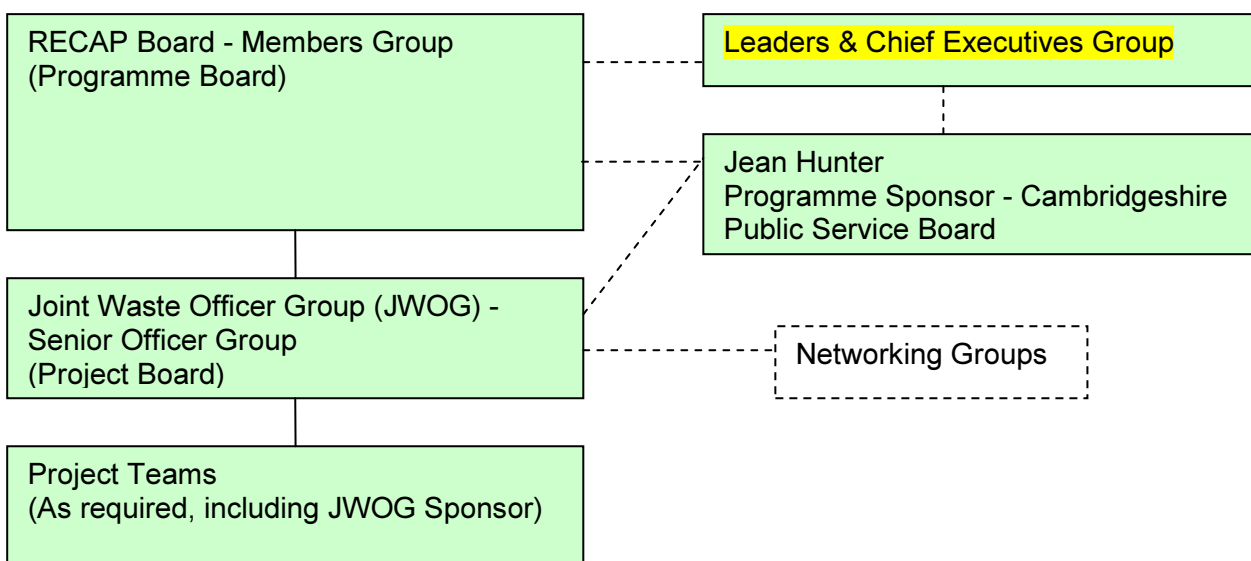
Scope of Activities

Advanced partnership working activities will extend to all waste related service delivery.

Governance

The following governance arrangements have been set up to oversee the RECAP Advanced Partnership Working development:

Organogram



Roles and responsibilities

Programme Sponsor

- Promotes visibility of work.
- Ensures clear communication and engagement with the Cambridgeshire Public Service Board.
- Provides briefings and ensures engagement with the Leaders' & Chief Executives' meeting.
- Oversees project deliverables.

Programme Board

- Oversees the development of a partnership work programme on behalf of their respective authorities.
- Approves and commissions all work on behalf of their respective authorities in accordance with internal decision-making processes.
- Sets all tolerances e.g. resources and timescales.
- Responsible for relevant communications to stakeholders as per communications plan.
- All papers for meetings of the Board will be made accessible to the public with an annual meeting of the Board to be held in public.

Project Board

- Facilitates decision-making by the Programme Board and respective authorities on the development of a partnership work programme.
- Accountable to the Programme Board for the delivery of the advanced partnership working programme.
- Appoints and directs resource to deliver work programme, providing a sponsor for each project from the Project Board to sit on the Project Team.
- Provides direction and Mentorship to Networking Groups

Project Teams

- Appointed as required Project Board as task and finish groups with roles and skills required by the project.
- Delivers project in accordance with direction from the Project Board.
- Includes an appointed Sponsor from the Project Board.



To: Executive Councillor for Planning & Sustainable Transport: Councillor Tim Ward
Report by: Patsy Dell, Head of Planning
Relevant scrutiny committee: Environment 12/1/2012
Wards affected: All Wards

DRAFT PLANNING & SUSTAINABLE TRANSPORT PORTFOLIO PLAN 2012-13

Key Decision

1. Executive summary

This report covers the draft Planning & Sustainable Transport Portfolio Plan 2012-13 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.

2. Recommendations

The Executive Councillor is recommended to:

approve the draft Planning & Sustainable Transport Portfolio Plan 2012-13.

3. Background

This is the second year in which Portfolio Plans have been produced by Cambridge City Council. The Plan has been developed by officers and the Executive Councillor, in parallel with the budget planning process.

The services which will deliver the strategic objectives set out in the plan will each develop more detailed operational plans. These will function as management tools to ensure the tasks that deliver the strategic objectives are planned and managed effectively.

The ruling group has amended the vision statements that were adopted alongside the annual statement at Full Council in May. The revised first and fifth statements emphasise the Council's commitment to protecting the

disadvantaged and recognise the wide base of Cambridge's economic growth.

So, "A city which is diverse and tolerant, values activities which bring people together and where everyone feels they have a stake in the community" becomes "**A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing**"; and "a city with a thriving knowledge-based economy that benefits the whole community and builds on its reputation as a global hub of ideas and learning" becomes "**A city with a thriving local economy that benefits the whole community and builds on its global pre-eminence in learning and discovery**".

4. Implications

(a) Financial Implications

The financial implications of this plan are set out in the budget for the portfolio.

(b) Staffing Implications (if not covered in Consultations Section)

Staff will be allocated personal objectives to ensure the tasks and activities to deliver the objectives are managed. Staff will be supported in the learning and development activities they need to deliver their contribution to the plan.

(c) Equal Opportunities Implications

The activities set out in this plan aim to support the Council's equality and diversity objectives. Equality impact assessments will be carried out on decisions and projects related to this plan as appropriate.

(d) Environmental Implications

The Plan contains objectives and activities likely to have a high / medium positive environmental impact.

(e) Consultation

This is a strategic document covering a number of different objectives. There has therefore been no consultation on this plan *per se*, although there has been or will be consultation on those elements of it that have a significant impact on residents at the appropriate time, in accordance with the Council's code of practice on consultation and community engagement and our statutory obligations on consulting around planning matters.

(f) Community Safety

The plan contains actions to address community safety issues in the City.

5. Background papers

N/a

6. Appendices

Appendix A – Draft Planning & Sustainable Transport portfolio plan 2012-13

7. Inspection of papers

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

Author's Name:	Patsy Dell
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**Cambridge City Council
December 2011**

Final DRAFT 14

Planning and Sustainable Transport Portfolio Plan 2012-13

Portfolio Holder: Councillor Tim Ward

**Lead Officer: Patsy Dell, Head of Planning Services
Email address: patsy.dell@cambridge.gov.uk
Phone number: 01223 457103**

Introduction

The planning and sustainable transport portfolio impacts on all parts of the high level 'people, place and planet' objectives of the Council. This portfolio supports the development of the council's future vision for the sub-region and the city as well as protecting the built and natural assets that contribute to the high quality of life that is enjoyed by our local communities. It supports the delivery of already planned new neighbourhoods and planning for the future shape and functions of the City to 2031. This portfolio looks to deliver well-designed, sustainable and accessible new development and to positively influence carbon reduction through the planning process, through building construction and through council promoted and sponsored transport initiatives.

Context:

This portfolio plan is being developed at a time of major change in local government and particularly the planning system. The Coalition Government is developing its new policy programme with a fresh emphasis on growth and localism and budget deficit reduction measures arising from the Comprehensive Spending Review. This will present a number of important opportunities as well as challenges during 2012 - 13, which is set to be a year of transition and consolidation:

- The planning authorities across the county are developing a co-operative approach to planning for the Cambridge sub-region following the abolition of regional spatial strategies and the winding-up of Cambridgeshire Horizons.
- Locally, the joint review of the Cambridge Local Plan and the South Cambridgeshire Core strategy is being carried out in parallel and with support from the County Council as the strategic transport authority. The development of a new spatial vision for the City and its fringes to 2031 will be a key priority for the planning service.

- The introduction of neighbourhood planning and Community Infrastructure Levy will mean changes to the way that planning policy is developed and new development delivered in the city. Engagement and involvement of communities in the review of the local plan will be fundamental.
- The establishment of the Greater Cambridge Greater Peterborough Local Enterprise Partnership has taken place and the focus on economic development and promotion of infrastructure investment will be key in planning for the sub-region and locally in supporting the special role and contribution of Cambridge to the region's economy.
- The ongoing implementation of the outcomes of the planning service restructure will ensure continuous improvement in the way that the planning service responds to the needs of customers and users;

The following service areas will contribute to the achievement of this Plan's Objectives:

- Planning Services;
- Streets and Open Spaces; and
- Specialist Services

This portfolio also includes the development, implementation and monitoring of the Council's plans, policies and strategies relating to: strategic planning, land use planning, conservation and urban design; sustainability; transport; economic development and employment opportunities and parking.

Vision Statements applicable to this portfolio

Council Vision

The Council's eight corporate vision statements were reiterated as part of the [2011 Annual Statement](#) and provide the context for the Council's work.

The first and fifth vision statements have recently been revised to emphasise the Council's intention to support disadvantaged residents, and to recognise the broad base of Cambridge's economic growth.

So, "A city which is diverse and tolerant, values activities which bring people together and where everyone feels they have a stake in the community" becomes "**A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing**"; and "a city with a thriving knowledge-based economy that benefits the whole community and builds on its reputation as a global hub of ideas and learning" becomes "**A city with a thriving local economy that benefits the whole community and builds on its global pre-eminence in learning and discovery**".

The planning and sustainable transport portfolio impacts on all parts of the high level 'people, place and planet' objectives of the Council.

Cambridge – where people matter

A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing

A city whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives

A city where people behave with consideration for others and where harm and nuisance are confronted wherever possible without constraining the lives of all

Cambridge – a good place to live, learn and work

A city which recognises and meets needs for housing of all kinds – close to jobs and neighbourhood facilities

A city which draws inspiration from its iconic historic centre and achieves a sense of place in all of its parts with generous urban open spaces and well- designed buildings

A city with a thriving local economy that benefits the whole community and builds on its global pre-eminence in learning and discovery

A city where getting around is primarily by public transport, bike and on foot

Cambridge – caring for the planet

A city in the forefront of low carbon living and minimising its impact on the environment from waste and pollution

Strategic Objectives 2012-2013

Vision Statement:	All vision statements apply
Strategic Objective PST1:	To have made progress on developing a new spatial vision for Cambridge to 2031 specifically by progressing the formal review of the Cambridge Local Plan 2031 through the exploration of Issues and Options and to have a new draft local plan ready for consultation
By March 2013 we will have:	<p>PST1.1 Consulted on the issues and options stages of the new local plan review and have developed the submission version plan consistent with current legislation and national planning policy and guidance. The new plan to develop policies that protect the character of the city and make provision for housing and jobs with all necessary infrastructure.</p> <p>PST 1.2 Taken a lead role under the duty to co-operate in the delivery of the emerging strategic planning function at the sub-regional level and in the ongoing working arrangements with the Local Enterprise Partnership</p> <p>PST1.3 Worked jointly with the County and South Cambridgeshire on the review of the local plan and review of their LDF Core Strategy</p> <p>PST1.4 Delivered ongoing the statutory planning function and growth commitments in accordance with the existing local plan (2006), to agreed time and quality of outcome (e.g. by application and use of relevant charters, design codes and standards). Ensured ongoing review of quality outcomes and emphasis on design quality through involvement of Cambridgeshire Quality Panel, Design and Conservation Panel and annual post-hoc development review by the Planning,</p>

	<p>Area and Joint Committees</p> <p>PST1.5 Implemented principles of the Localism agenda relating to community engagement in the development plan process and the neighbourhood planning responsibilities</p> <p>PST1.6 Built upon the earlier review and restructure of the planning service, further improving performance and efficiency.</p>
Lead Officer:	Patsy Dell, Head of Planning Services.
Performance Measures:	<p>Whether the local plan review is carried out in accordance with agreed milestones and timetable, as covered in the council's 'Annual Monitoring Report' (AMR) every December.</p> <p>That the quality of new development meets with the council's expectations. This is reviewed by post hoc assessment by the planning committees (Main Planning Committee and Joint Development Control) on an annual inspection of new development.</p>
Delivery Risks:	<ol style="list-style-type: none"> 1. Availability of resources 2. Uncertainty around legislative changes

Vision Statements:	<ul style="list-style-type: none"> • A city which recognises and meets needs for housing of all kinds – close to jobs and neighbourhood facilities • A city which draws inspiration from its iconic historic centre and achieves a sense of place in all of its parts with generous urban open spaces and well-designed buildings • A city with a thriving local economy that benefits the whole community and builds on its global pre-eminence in learning and discovery • A city where getting around is primarily by public transport, bike and on foot
Strategic Objective PST2:	To protect and enhance the unique character of the city and to safeguard the quality of green spaces and trees through the planning and delivery of high quality and sustainable new developments.
By March 2013 we will have:	<p>PST2.1 Worked closely with developers and other stakeholders to ensure that new development is of a high design quality and environmental sustainability and contributes positively to the character of the built and green space of the city.</p> <p>PST2.2 Completed a range of public art projects across the City. Approved the Public Art Commissioning Strategy and devolved some decision making for public art projects down to area committees.</p> <p>PST2.3 Developed and adopted a tree strategy, in consultation with key stakeholders, that sets out the council's overarching policy for trees within the city and how they will be preserved for future generations.</p>

	PST2.4 Ensured that the planning enforcement function is more responsive (meeting reasonable expectations of those making complaints), more visible and that enforcement activities are given a higher priority by the planning service.
Lead Officer:	Patsy Dell, Head of Planning (PST2.1 and 2.4) Toni Ainley, Head of Streets and Open Spaces (PST 2.2, 2.3)
Performance Measures:	<ol style="list-style-type: none"> 1. Whether or not physical changes to the built environment and open spaces within and on the edge of the city will protect and enhance the character of the city by being in accordance with: <ul style="list-style-type: none"> - High quality design of new neighbourhoods in accordance with best practice and agreed design standards. - Tree Strategy developed and adopted following best practice in consultation with stakeholders. - Further development and delivery of a proactive Conservation Area Programme. 2. Approval of Public Art Commissioning Strategy and agreement to a process whereby scheme oversight, commissioning and funding is devolved to the Area Committees. 3. Planning Enforcement team fully staffed, planning enforcement policy updated and approved, planning enforcement performance measures introduced and regular monitoring/reporting of these implemented.
Delivery Risks:	<ol style="list-style-type: none"> 1. Availability of funding; 2. Support of other partners, including County & District councils.

Vision Statement:	A city at the forefront of low carbon living and minimising its impact on the environment from waste and pollution.
Strategic Objective PST3:	To deliver new low carbon, high quality and sustainable neighbourhoods
By March 2013 we will have:	PST3.1 Worked with developers to ensure that new developments allow local communities to achieve high standards of sustainability and minimise their carbon emissions. New homes on the fringe sites will be built at code level 4 and above of the code for sustainable homes.
Lead Officer:	Patsy Dell, Head of Planning Service (3.1)
Performance Measures:	1. Maximise the number of new dwellings being built to level 4 of the Code for Sustainable Homes.
Delivery Risks:	1. Viability constraints in delivering new development 2. Complexity / constraints of Government climate change funding regimes and initiatives.

Strategic Objective PST4:	<p>To work with partners, businesses and transport operators to improve accessibility within the city, including the new neighbourhoods, to promote and support convenient and safe movement by foot, cycle and public transport by taking advantage of opportunities such as Local Sustainable Transport fund. To secure the implementation of new 20mph zones in residential areas and local centres across the city.</p>
By March 2013 we will have:	<p>PST4.1 Delivered new transport measures and actions to improve facilities for pedestrians, cyclists and public transport users, including in the new developments through (for instance) provision of guidance and advice to developers on cycling.</p> <p>PST4.2 Contributed to the review of area transport plans and proposed projects for investment, supporting the local process of bidding to relevant funding sources including the Regional Growth Fund and Local Sustainable Transport Fund.</p> <p>PST4.3 Promoted the options of devolving decision making on local transport and improvement schemes to area committees. Using this approach where it is within the City's remit to determine.</p> <p>PST4.4 Promoted the delivery of additional new 20mph zones across the City with partners or by commissioning them directly in order to reduce traffic speeds, increasing road safety for all users and facilitating increased use of alternative modes of travel.</p>

	PST 4.5 Undertaken a review of Community and Public Transport support and operations in order to deliver value for money and support access to and use of public transport for users where this might not otherwise be available.
Lead Officer:	Patsy Dell, Head of Planning Service (4.1, 4.2, 4.3, 4.4 and 4.5) Toni Ainley, Head of Streets and Open Spaces (4.1)
Performance Measures:	<ol style="list-style-type: none"> 1. Number of completed transport related schemes delivered by the City Council. 2. Increased number of bus passengers against base figure through the subsidies we provide. 3. Supported increased number of people cycling or walking to work in the City against base figure (From Travel to Work Survey 2011) through measures in new development 4. Increased the coverage of 20mph zones across the City from the 2011 base.
Delivery Risks:	<ol style="list-style-type: none"> 1. Risk of lack of agreement with partners 2. Lack of funding to deliver schemes.



To: Executive Councillor for Planning and Sustainable Transport: Councillor Tim Ward
Report by: Director of Environment and Director of Resources
Relevant scrutiny committee: Environment 10/1/2012 Scrutiny Committee
Wards affected: All Wards

Environment – Planning and Sustainable Transport Revenue and Capital Budgets 2011/12 (Revised) 2012/13 (Budgets) and 2013/14 Forecast Key Decision

1. Executive summary

Revenue and Capital Budgets

1.1 The following report sets out the overall base revenue and capital budget position for the Portfolio. The report compares the proposed 2011/12 Revised Budget to the budget as at September 2011 and details the budget proposals for 2012/13 and 2013/14.

2. Recommendations

The Executive Councillor is recommended to:

Review of Charges:

- a) Approve the proposed charges for Planning and Sustainable Transport services and facilities, as shown in Appendix B to this report.

Revenue Budgets:

- b) Approve, with any amendments, the current year funding requests and savings, (shown in Appendix A) and the resulting revised revenue budgets for 2011/12 (shown in Table 1) for submission to the Executive.
- c) Agree proposals for revenue savings and unavoidable bids, as set out in Appendix C.
- d) Agree proposals for bids from external or existing funding, as set out in Appendix D.
- e) Agree proposals for Priority Policy Fund (PPF) bids, as set out in Appendix E.

- f) Approve the budget proposals for 2012/13 as shown in Table 2, for submission to the Executive.

Capital:

- g) Seek approval from the Executive to carry forward resources from 2011/12, as detailed in Appendix G, to fund re-phased capital spending.
- h) Approve capital bids, as identified in Appendix H, for submission to the Executive for inclusion in the Capital & Revenue Projects Plan or addition to the Hold List, as indicated.
- i) Approve the removal of item H28 – Park Street Car Park, as identified in Appendix I, from the Council’s Hold List, for submission to the Executive.
- j) Approve the current Capital & Revenue Projects Plan, as detailed in Appendix J, to be updated for any amendments detailed in (g), (h) and (i) above.

3. Background

- 3.1 At its meeting on 20 October 2011, Council gave initial consideration to the budget prospects for the General Fund for 2012/13 and future years. As a result an overall savings requirement was set for net expenditure. The expectation was that service reviews would contribute significantly to achievement of these targets and the position on any service reviews within this portfolio are shown in paragraph 3.12.
- 3.2 The overall Budget Strategy Report (BSR) to Strategy & Resources Scrutiny Committee on 16 January 2012 will include a review of all the factors relating to the overall financial strategy that were included in the Medium Term Strategy (MTS).
- 3.3 For 2012/13 provision was made for a Priority Policy Fund (PPF) of £500,000 to provide funding for developments that demonstrate a significant contribution to the Council’s Vision Statement, as set out in the Annual Statement. Where appropriate, PPF bids are listed in Appendix E.
- 3.4 The report to The Executive on 19 January 2012 may include details of the Government’s Final Settlement for 2012/13. The announcement is likely to be made shortly after the conclusion of the consultation period, which ends on 16 January 2012.
- 3.5 Capital bids will be prioritised by the Executive at its meeting on 19 January 2012. Items in the existing Capital & Revenue Projects Plan and Hold List will also be reviewed to identify any which are no longer required, or where the current indicated timing for spending is no longer accurate. The Capital & Revenue Projects can then be revised to take account of any changes required.
- 3.6 Further work is required on detailed budgets due to the corporate and departmental restructuring, so delegation to the Director of Resources will be sought from Council for authority to finalise changes relating to this and the reallocation of support service and central costs, in accordance with the CIPFA

Best Value Accounting Code of Practice and the Service Reporting Code of Practice for Local Authorities (SeRCOP).

Revised Budget 2011/12

3.7 The following table sets out the proposed revised revenue budget for this portfolio in comparison with the September 2011 budget.

Table 1: Revised Budget 2011/12

Total Net Budget	2011/12 Budget Sept 2011 £	2011/12 Revised Budget Jan 2012 £	Variation Increase/ (Decrease) £
Planning and Sustainable Transport Portfolio	1,628,240	1,625,740	(2,500)
Variation represented by:			
<u>Technical Adjustments</u>			
Depreciation adjustments			4,850
Climate Change funding for Car Parks LED lighting survey appraisal			7,800
Other cash limit adjustments			37,220
RB2773 Corporate Saving – Photocopier / Multi-Functional Device Contract Extension (saving reported to Customer Services & Resources Portfolio but incorporated within Planning & Sustainable Transport Portfolio budgets)			(9,000)
* Total (Savings) / Bids (as per Appendix A)			(43,370)
Total Variance			(2,500)
Bids to Existing & External Revenue Funding (see Appendix D)			91,000

3.8 On 23 February 2012, Council will consider for approval the revised budget proposals for this portfolio. The table above demonstrates, after budget transfers, a net reduction in the use of reserves of £43,370 compared to the position at September 2011. See Appendix A for further details of amended budget proposals/changes.

Review of Charges

3.9 Proposals for the review of charges for this portfolio are presented at Appendix B. The effects of any proposed changes have been included in the base budget projections.

Budget 2012/13

- 3.10 A summary of the proposed budget for 2012/13 for this portfolio is shown in Table 2. This includes the effects of the proposed savings and unavoidable bids together with the impact of the proposed new charges.
- 3.11 The proposed savings and unavoidable bids, identified during the budget process to date, are detailed in Appendix C.

Service Reviews

- 3.12 The anticipated net savings resulting from service reviews are shown in Table 2 and detailed in Appendix C.

Overall Revenue Budget Position

- 3.13 The approved budget proposals for this portfolio will be submitted to the meeting of Strategy & Resources Scrutiny Committee on 16 January 2012 and for consideration by the Executive at its meeting on 19 January 2012.
- 3.14 An overall summary of the budget proposals, as set out in this report, is shown below.

Table 2: Overall Budget Proposals

Savings and Bids	2012/13 Budget £	2013/14 Forecast £
Savings:		
Service Reviews	(94,000)	(174,000)
Other	(38,750)	(38,750)
Total	(132,750)	(212,750)
Bids:		
Unavoidable	8,400	8,400
Other	0	0
Total	8,400	8,400
Net savings/bids (see Appendix C)	(124,350)	(204,350)
Bids to Existing & External Revenue Funding (See Appendix D)	0	46,350
Priority Policy Fund (PPF) Bids (See Appendix E)	29,900	29,900

Capital – 2011/12 Revised Budget, Capital Bids and 2012/13 Proposed Budget

- 3.15 Appendix G shows the latest position against the 2011/12 Capital & Revenue Projects Plan at September 2011 for projects within the Planning and Sustainable Transport Portfolio, with variances explained in detail in the accompanying notes. A variance of (£1,283,000) is anticipated of which (£1,256,000) is due to slippage. The remaining variance of (£27,000) relates to forecast net underspends on individual capital schemes and programmes.
- 3.16 Appendix H details the schemes, which have been identified as possible bids for the Capital & Revenue Projects Plan.
- 3.17 Section 6 of the Medium Term Strategy, approved in October 2011, highlighted the need to review current Hold List items. There is currently one item on the Hold List for this portfolio (see Appendix I) and this is recommended for removal, following the inclusion of a capital bid in Appendix H (C2958).
- 3.18 Appendix J shows the Capital & Revenue Projects Plan for all the projects within this committee's portfolio (including any approvals since the MTS was published in October 2011, but before any changes arising in paragraphs 3.15, 3.16 and 3.17 above).

Public Consultation

- 3.19 For a number of years the Council's budget process has included consultation with the citizens of Cambridge to find out which services were most important to residents and what they thought spending and savings priorities should be for the coming budget year.
- 3.20 We have used a mixture of surveys and workshops to build up trend data on the views of residents about spending and saving priorities and have found that views have been quite consistent over time.
- 3.21 The 2011 survey was undertaken as part of the wider Citizens Survey by BMG Research Ltd on behalf of Cambridge City Council. It was conducted by means of a postal questionnaire with 801 randomly selected residents. Questions covered the level of Council Tax, identification of those service areas that are most important and those that are less important, and those services that it was felt that the Council should not provide at all.
- 3.22 In broad terms the results reflect previous surveys - respondents placed greatest importance on our core services: collecting rubbish from properties within the City (73%), cleaning the streets and public places and removing graffiti (36%) and collecting recyclable items from properties within the City (34%).
- 3.23 They also placed high importance on working with the police to tackle anti-social behaviour (35%), providing community service for older people (31%) and managing and maintaining the City's parks and open spaces (28%).

- 3.24 As previously, results showed that residents placed least importance on managing ticketed events and free events, such as running the Corn Exchange (27%), providing events such as the Folk Festival, Big Weekend and Bonfire Night (24%).
- 3.25 With regard to the level of Council Tax, respondents were split as to the approach to be taken, answers were:
- “Cambridge City Council should charge for more services so they don’t have to increase Council Tax by more than inflation” (31%).
 - “It is important for Cambridge City Council not to increase Council tax, even if this means a reduction in the levels of service” (31%).
 - “It is important for Cambridge City Council to maintain current levels of service, even if this means increasing Council Tax” (24%).

4. Implications

All budget proposals have a number of implications. A decision not to approve a revenue bid will impact on managers’ ability to deliver the service or scheme in question and could have staffing, equal opportunities, environmental and/or community safety implications. A decision not to approve a capital or external bid will impact on managers’ ability to deliver the developments desired in the service areas.

(a) Financial Implications

Financial implications of budget proposals are summarised in Table 2 above (see also Budget Setting Report 2012/13 – Council 23 February 2012).

(b) Staffing Implications

See text above.

(c) Equal Opportunities Implications

An Equality Impact Assessment has not been conducted on these items. A consolidated Assessment for the Council’s Budget Setting Report will be submitted to the Executive at its meeting on 19 January 2012.

(d) Environmental Implications

Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows:

- +H / +M / +L: to indicate that the proposal has a high, medium or low positive impact.
- Nil: to indicate that the proposal has no climate change impact.
- -H / -M / -L: to indicate that the proposal has a high, medium or low negative impact.

(e) **Consultation**

As outlined in 3 above, budget proposals are based on the requirements of statutory and discretionary service provision. Public consultations are undertaken throughout the year, a full list can be seen at:

<http://www.cambridge.gov.uk/ccm/content/consultations/2011-consultations.en>

(f) **Community Safety**

See text above.

5. **Background papers**

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

- Medium Term Strategy 2011
- Budget Papers 2012/13

6. **Appendices**

In this Report:

- Appendix A – 2011/12 Revised Budget Items
- Appendix B – Review of Charges (2012/13)
- Appendix C – Savings and Bids (2012/13 to 2015/16)
- Appendix D – Bids to Existing or External Revenue Funding
- Appendix E – Priority Policy Fund (PPF) Bids (2012/13 to 2015/16)
- Appendix F \$ – Revenue Budget 2011/12 to 2013/14
- Appendix G – Capital Budget 2011/12
- Appendix H – Capital Bids (2011/12 to 2015/16)
- Appendix I – Hold List
- Appendix J – Revised Capital & Revenue Projects Plan
- Appendix K* – Project Appraisals:
- Appendix L* – Earmarked Reserves

\$ = Service analysis not being presented at portfolio level.

* = Not applicable for this Portfolio.

7. **Inspection of papers**

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

Authors' Name: Richard Wesbroom and Jackie Collinwood
Authors' Phone Number: 01223 - 458148, 01223 – 458241
Authors' Email: richard.wesbroom@cambridge.gov.uk,
jackie.collinwood@cambridge.gov.uk

Reference	Description / Justification	2011/12 Revised Budget £	Ongoing Effect	Anticipated 2012/13 Effect £	Contact Name
Environment - Planning & Sustainable Transport					
Revised Budget					
RB2772	GIS Digital Mapping - Maintenance Costs	(10,000)	Yes	(2,000)	Paul Boucher
[We have recently completed the upgrade of the GIS infrastructure under capital project SC368. The annual maintenance costs do not commence until 2012/13, therefore there is a one off saving in 2011/12. There is a small ongoing reduction of £2,000 - see linked proposal. No impact for service delivery. [See also RB2774, S2778, S2779]					
RB2774	GIS Digital Mapping - Mapping Services Agreement	(11,510)	Yes	(11,510)	Paul Boucher
[The mapping services agreement arrangements have changed. The new Public Sector Mapping Agreement is now funded by central government for a period of 10 years. No impact upon service delivery. [See also S2778 S2779 RB2773]					
RB2775	Greater Cambridge Partnership (GCP) subscription termination.	(5,470)	Yes	(5,620)	Patsy Dell
[Greater Cambridge Partnership subscription no longer needed. [See also S2780]					
RB2776	Corporate contribution saving arising from the wind-up of Cambridgeshire Horizons	(15,470)	Yes	(15,470)	Patsy Dell
[Cambridgeshire Horizons corporate contribution no longer required. Part (£8,000) of the existing budget has been re-assigned as a contribution to the Greater Cambridge, Greater Peterborough LEP with the residue available to be put forward as a saving. [See also S2781]					
RB2782	Pre-application charging	(10,000)	Yes	(24,000)	Patsy Dell
[Introduction of pre-application charging scheme for non-domestic applications, estimated first part year income contribution. [See also SR2751]					
RB2937	Reduction in Repairs and Renewals contribution for one year only	(50,000)	No	0	Paul Boucher
[A review of current available Repairs & Renewal funds has shown that a one off saving of £50,000 can be offered in 2011/12.					
RB2938	Shortfall in Operating Budget for Shopmobility	7,400	No	0	Paul Necus
[Shortfall in expected contribution by County Council, prior to establishment of SLA has reduced income to fund Shopmobility services.					

Reference	Description / Justification	2011/12 Revised Budget £	Ongoing Effect	Anticipated 2012/13 Effect £	Contact Name
Environment - Planning & Sustainable Transport					
RB2940	Shortfall in car park Season Ticket Income	51,680	No	0	Paul Necus
<div style="border: 1px dashed black; padding: 5px;"> <i>Decline in expected season ticket income across car parks, reflecting economic climate, and limited marketing activity to date.</i> </div>					
Total Revised Budget		(43,370)		(58,600)	
Total Environment - Planning & Sustainable Transport		(43,370)		(58,600)	

PROPOSED OFF-STREET PARKING CHARGES 2012/13

MULTISTOREY CAR PARKS

	2012/13	2012/13	Present (2011/12)	
	Weekdays	Saturdays	Weekdays	Saturdays
	Mon-Fri 8.00am to 5pm	Sat 9.00am to 5pm	Mon-Fri 7.30am to 5pm	Sat 9.00am to 5pm
Grand Arcade				
1hr	£2.00	£2.20	£2.00	£2.20
2hrs	£4.10	£4.50	£4.00	£4.40
3hrs	£6.20	£6.80	£6.00	£6.60
4hrs	£9.70	£10.20	£9.50	£10.00
5hrs	£18.00	£18.50	£17.50	£18.00
over 5 hrs	£24.00	£25.00	£23.00	£24.00
evenings & overnight	£1.00	£1.00	£1.00	£1.00

2012/13	2012/13
Weekday	Sat
% change	% change
0%	0%
2%	2%
3%	3%
2%	2%
3%	3%
4%	4%
0%	0%

	Mon-Fri	Sat	Mon-Fri	Sat
	8.00am to 5pm	9.00am to 5pm	7.30am to 5pm	7.30am to 5pm
Queen Anne				
1hr	£1.20	£1.20	£1.20	£1.20
2hrs	£2.40	£2.40	£2.40	£2.40
3hrs	£3.60	£3.60	£3.50	£3.50
4hrs	£4.50	£4.50	£4.50	£4.50
5hrs	£6.00	£6.00	£6.00	£6.00
6hrs	£9.70	£9.70	£9.50	£9.50
over 6 hrs	£12.20	£12.20	£12.00	£12.00
evenings & overnight	£0.60	£0.60	£0.60	£0.60
Season Tickets	emissions based		emissions based	

Weekday	Sat
0%	0%
0%	0%
3%	3%
0%	0%
0%	0%
2%	2%
2%	2%
0%	0%

	Mon-Fri	Sat	Mon-Fri	Sat
	8.00am to 5pm	9.00am to 5pm	7.30am to 5pm	7.30am to 5pm
Park Street				
1hr	£1.80	£2.00	£1.80	£2.00
2hrs	£3.50	£4.20	£3.50	£4.00
3hrs	£5.20	£5.80	£5.20	£5.50
4hrs	£8.70	£9.40	£8.50	£9.00
5hrs	£16.00	£16.50	£15.50	£16.00
over 5 hrs	£23.00	£23.00	£22.00	£22.00
evenings & overnight	£0.70	£0.70	£0.70	£0.70

Weekday	Sat
0%	0%
0%	5%
0%	5%
2%	4%
3%	3%
5%	5%
0%	0%

	Mon-Fri	Sat	Mon-Fri	Sat
	8.00am to 5pm	9.00am to 5pm	7.30am to 5pm	7.30am to 5pm
Grafton East				
1hr	£1.80	£2.00	£1.80	£2.00
2hrs	£3.50	£4.20	£3.50	£4.00
3hrs	£5.20	£5.80	£5.20	£5.50
4hrs	£8.70	£9.40	£8.50	£9.00
5hrs	£16.00	£16.50	£15.50	£16.00
over 5 hrs	£23.00	£23.00	£22.00	£22.00
evenings & overnight	£0.70	£0.70	£0.70	£0.70
Season Tickets			emissions based	

Weekday	Sat
0%	0%
0%	5%
0%	5%
2%	4%
3%	3%
5%	5%
0%	0%

	Mon-Fri	Sat	Mon-Fri	Sat
	8.00am to 5pm	9.00am to 5pm	7.30am to 5pm	7.30am to 5pm
Grafton West				
1hr	£1.80	£2.00	£1.80	£2.00
2hrs	£3.50	£4.20	£3.50	£4.00
3hrs	£5.20	£5.80	£5.20	£5.50
4hrs	£8.70	£9.40	£8.50	£9.00
5hrs	£16.00	£16.50	£15.50	£16.00
over 5 hrs	£23.00	£23.00	£22.00	£22.00
evenings & overnight	£0.70	£0.70	£0.70	£0.70

Weekday	Sat
0%	0%
0%	5%
0%	5%
2%	4%
3%	3%
5%	5%
0%	0%

Sundays

Price per hour Sundays 10.00am to 5.00 pm	2012/13	2011/12
Grand Arcade	£1.90	£1.80
Queen Anne Terrace	£1.00	£1.00
Park Street	£1.80	£1.80
Grafton East	£1.80	£1.80
Grafton West	£1.80	£1.80

% change
6%
0%
0%
0%
0%

PROPOSED OFF-STREET PARKING CHARGES 2012/13

SURFACE CAR PARKS

ADAM AND EVE STREET CAR PARK				
Monday to Friday	8.00 am to 7.00 pm	Maximum stay 2 hours		
Monday to Saturday	9.00 am to 7.00 pm			
Sunday	10.00 am to 5.00 pm			
		2012/13	2011/12	% change
Charges		60p for 20 minutes	60p for 20 minutes	0%

Evenings and overnight		
		% change
New	Previous	
Free	Free	0%

CASTLE HILL CAR PARK				
Monday to Friday	8.00 am to 7.00 pm			
Monday to Saturday	9.00 am to 7.00 pm			
		2012/13	2011/12	% change
Charges				
Up to 2 hours		£2.00	£2.00	0%
2-4 hours		£3.60	£3.50	3%
over 4 hours		£7.20	£7.00	3%

Evenings, overnight and Sundays		
		% change
New	Previous	
Free	Free	0%
Free	Free	0%
Free	Free	0%

GWYDIR STREET CAR PARK				
Monday to Friday	8.00 am to 5.00 pm	Maximum stay 2 hours		
Monday to Saturday	9.00 am to 5.00 pm			
		2012/13	2011/12	% change
Charges		50p for 20 mins	50p for 20 minutes	0%

Evenings, overnight and Sundays		
		% change
New	Previous	
Free	Free	0%

RIVERSIDE CAR PARK				
Monday to Friday	8.00 am to 5.00 pm	Maximum stay 8 hours		
Monday to Saturday	9.00 am to 5.00 pm			
		2012/13	2011/12	% change
Charges		50p for 30 mins	50p for 30 mins	0%

Evenings, overnight and Sundays		
		% change
New	Previous	
Free	Free	0%

SEASON TICKET CHARGES - Based on Emissions Levels

No increases planned for season tickets

DISABLED BADGE HOLDERS

First three hours parking free, on production of a valid Blue Badge to a City Council car park attendant at **Grand Arcade, Park Street, Grafton East, Grafton West and Queen Anne Terrace car parks.**

Three hours free parking between 8.00 am and 7.00p.m. Monday to Friday , between 9.00 a.m and 7.00 p.m. Saturday and between 10.00 am and 5.00 pm on Sundays at **Adam and Eve Street car park** on display of a valid Blue Badge.

Three hours free parking between 8.00 am and 7.00 pm Monday to Friday ,and between 9.00 a.m and 7.00 p.m. on Saturday at **Castle Hill car park** on display of a valid Blue Badge.

Three hours free parking between 8.00 am and 5.00p.m. Monday to Friday , between 9.00 a.m and 5.00 p.m. Saturday at **Gwydir Street and Riverside car parks**, on display of a valid Blue Badge

For durations of stay in excess of three hours the normal car park charges will apply as if from the first hour, i.e. the fourth hour will be charged as if it were the first hour, the fifth hour as if it were the second hour, etc.

At all other times the normal car park charges will apply.

GRAFTON EAST CAR PARK**Car park quarterly charges for 2012/13**

NO CHANGE	Petrol and diesel car (C O 2 (g/km))	Present 2011/12	Proposed 2012/13	Percentage Changes
a.	to 100	£160	£160	0%
b.	101-110	£280	£280	0%
c.	111-120	£280	£280	0%
d.	121-130	£280	£280	0%
e.	131-140	£280	£280	0%
f.	141-150	£280	£280	0%
g.	151-165	£360	£360	0%
h.	166-175	£420	£420	0%
i.	176-185	£495	£495	0%
j.	186-200	£630	£630	0%
k.	201-225	£725	£725	0%
l.	226-255	£725	£725	0%
m.	over 255	£725	£725	0%

Vehicles Registered before 1 March 2001 (based on engine size)

Engine size under 1549cc	£275	£275	0%
Engine size over 1549cc	£410	£410	0%

QUEEN ANNE TERRACE CAR PARK**Car park quarterly charges for 2012/13**

NO CHANGE	Petrol and diesel car (C O 2 (g/km))	Present 2011/12	Proposed 2012/13	Percentage Changes
a.	to 100	£160	£160	0%
b.	101-110	£280	£280	0%
c.	111-120	£280	£280	0%
d.	121-130	£280	£280	0%
e.	131-140	£280	£280	0%
f.	141-150	£280	£280	0%
g.	151-165	£360	£360	0%
h.	166-175	£420	£420	0%
i.	176-185	£495	£495	0%
j.	186-200	£630	£630	0%
k.	201-225	£725	£725	0%
l.	226-255	£725	£725	0%
m.	over 255	£725	£725	0%

Vehicles Registered before 1 March 2001 (based on engine size)

Engine size under 1549cc	£275	£275	0%
Engine size over 1549cc	£410	£410	0%

CASTLE HILL CAR PARK

Car park quarterly charges for 2012/13

NO CHANGE	Petrol and diesel car (C O 2 (g/km))	Present 2011/12	Proposed 2012/13	Percentage Changes
a.	to 100	£150	£150	0%
b.	101-110	£195	£195	0%
c.	111-120	£195	£195	0%
d.	121-130	£195	£195	0%
e.	131-140	£195	£195	0%
f.	141-150	£195	£195	0%
g.	151-165	£245	£245	0%
h.	166-175	£285	£285	0%
i.	176-185	£335	£335	0%
j.	186-200	£425	£425	0%
k.	201-225	£490	£490	0%
l.	226-255	£490	£490	0%
m.	over 255	£490	£490	0%

Vehicles Registered before 1 March 2001 (based on engine size)

Engine size under 1549cc	£215	£215	0%
Engine size over 1549cc	£325	£325	0%

2012/13 Budget - Bids & Savings

Appendix: Page 1 of 3

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Environment - Planning & Sustainable Transport

Service Reviews

SR2751	Introduction of Pre-Application charging service	0	(24,000)	(24,000)	(24,000)	(24,000)	Patsy Dell	
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The introduction of a pre-application charging scheme has been agreed through Environment Scrutiny Committee this year as a means of recovering some of the costs of providing pre-application advice. The service will have some initial set up costs in formalising the existing informal arrangements but these should be covered by the charges that have been agreed. The charges are aimed at cost recovery only and will be kept under review year on year. [See also RB2782]

SR2857	Savings from marketing initiatives to better use spare capacity on car parks	0	(50,000)	(100,000)	(100,000)	(100,000)	Paul Necus	
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Identifying business needs and marketing use of car parking space, to generate income at times of day when spare capacity exists.

SR2939	Amalgamating ShopMobility into overall management of car parks.	0	(20,000)	(50,000)	(50,000)	(50,000)	Paul Necus	
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Proposed savings from reorganising the way ShopMobility is staffed and managed, that will allow more flexible services to be delivered by the Parking Team from single office bases at Grand Arcade and Grafton East car parks, including the potential for extended operating hours.

Service Reviews		0	(94,000)	(174,000)	(174,000)	(174,000)		
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2012/13 Budget - Bids & Savings

Appendix: Page 2 of 3

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Environment - Planning & Sustainable Transport

Savings

S2750	Miscellaneous Savings	0	(3,210)	(3,210)	(3,210)	(3,210)	Paul Boucher	
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Savings from Business & Information Services supplies and services budget. No impact on service delivery.

S2778	GIS Digital Mapping - Maintenance Costs	0	(2,000)	(2,000)	(2,000)	(2,000)	Paul Boucher	
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Reduction in annual maintenance costs. No impact for service delivery. [See also RB2772, RB2774, S2779]

S2779	GIS Digital Mapping - Mapping Services Agreement	0	(11,820)	(11,820)	(11,820)	(11,820)	Paul Boucher	
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The mapping services agreement arrangements have changed. The new Public Sector Mapping Agreement is now funded by central government for a period of 10 years. No impact upon service delivery. [See also RB2772, RB2774, S2778]

S2780	Greater Cambridge Partnership (GCP) subscription termination.	0	(5,620)	(5,620)	(5,620)	(5,620)	Patsy Dell	
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Greater Cambridge Partnership subscription no longer needed because Partnership has ceased to operate. [See also RB2775]

S2781	Corporate contribution saving arising from the wind-down of Cambridgeshire Horizons	0	(16,100)	(16,100)	(16,100)	(16,100)	Patsy Dell	
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Cambridgeshire Horizons corporate contributions no longer required as it has been wound down [See also RB2776]

Savings		0	(38,750)	(38,750)	(38,750)	(38,750)		
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2012/13 Budget - Bids & Savings

Appendix: Page 3 of 3

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Environment - Planning & Sustainable Transport

Unavoidable Revenue Bids

UR2791	Increased maintenance and R&R provision required for ten new bus shelters delivered by the Bus Shelters Capital Programme.	0	8,400	8,400	8,400	8,400	Andy Preston	U
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The bus shelter capital project to replace approximately 60% of the 62 City owned shelters and provide 10 new shelters, which was approved at Environment Scrutiny on 4th October, has led to this revenue bid for an increase in maintenance and R&R funding associated with the proposed 10 new shelters.

Unavoidable Revenue Bids	0	8,400	8,400	8,400	8,400
Environment - Planning & Sustainable Transport	0	(124,350)	(204,350)	(204,350)	(204,350)
Report Total	0	(124,350)	(204,350)	(204,350)	(204,350)

2012/13 Budget - External or Existing Funding

Appendix: Page 1 of 1

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Environment - Planning & Sustainable Transport

External Bids

X2756	Growth related activities using Cambridgeshire Horizons residual funding	91,000	0	0	0	0	Patsy Dell	H
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All councils in Cambridgeshire were invited to bid for funding from the residual funds left by Cambridgeshire Horizons. Assessed against criteria the funds are linked to growth promotion and delivery activities and Cambridge City will receive one off contributions totalling £91,000. The funding is earmarked to three specific purposes: £60,000 for growth delivery project management (see X2770), £6,000 for Clay Farm community facilities project management and £25,000 to North West Cambridge viability modelling/testing. [See also X2770]

X2770	Corporate Growth Programme Management Lead Officer	0	0	46,350	46,350	46,350	Patsy Dell	H
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A need has been identified for a corporate programme manager to lead on the monitoring and management of the council wide programmes of activities supporting the delivery of new neighbourhoods across the City. This person will work with the wider group of heads of service and managers who all have growth as a part of their service responsibilities, to ensure that the overall growth programme is delivered. The funding for 2012/13 can be met from part of the residual Horizons funding set aside for project management support for the delivery of growth (£60k) see X2756. (to be funded from Council Tax Earmarked for Growth Fund). [See also X2756]

External Bids	91,000	0	46,350	46,350	46,350		
Environment - Planning & Sustainable Transport	91,000	0	46,350	46,350	46,350		
Report Total	91,000	0	46,350	46,350	46,350		

2012/13 Budget - Priority Policy Fund, PPF

Appendix: Page 1 of 1

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Environment - Planning & Sustainable Transport

PPF Bids

PPF2769	Cambridge City 20mph Zones Project	0	29,900	29,900	0	0	Patsy Dell	H
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Implementation of new 20mph zones across the City. Funding proposal covers the staffing resource and there is a separate linked capital bid for the physical works involved (signing, lining etc). Bid is for 2 years funding, which would provide a City-wide approach. [See also C2755]

PPF Bids

0	29,900	29,900	0	0
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Environment - Planning & Sustainable Transport

0	29,900	29,900	0	0
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Report Total

0	29,900	29,900	0	0
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Environment Scrutiny Committee / Planning and Sustainable Transport Portfolio

2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Forecast		Comments
									£000	£000	
SC033B	CCTV Street Lighting	A Preston	0	40	0	0	(40)	40			This funding must be ring fenced for any betterment requirements that arise from the County Council's PFI lighting contract over the next two years, particularly in the historic core.
SC366	Green Parking Bays	S Cleary	3	2	0	0	(2)	2			Is currently on hold and will be incorporated into the services signage and Traffic Regulation Order review.
SC368	GIS Phase 2 & 3	P Boucher	0	1	0	1	0	0			Project completed. Training cost to be charged.
SC416	UNiform e-consultee Access Module	P Boucher	0	10	0	2	(8)	8			Phase 1 (Electronic consultations) went live 15 August 2011. Awaiting invoice from supplier. Phase 2 (Measuring Tool) currently in development by IDOX expected delivery mid 2012/13.
SC417	Development of UNiform System	P Boucher	12	14	0	0	(14)	14			Potential project list in place e.g Conditions Monitoring Module, BC Submission of online applications etc. To be reviewed by Head of Planning as part of service planning process.
SC420	Corrosion Monitoring System at Park Street	S Cleary	0	2	1	0	(1)	0		(1)	Appointment of contractor completed. Results of exercise to be delivered over the next 9 months. Invoice paid.
SC421	E&P Server Replacements	P Boucher	0	5	0	0	(5)	0		(5)	Project complete.
SC439	LED Lighting - Grand Arcade Annex Car Park	S Cleary	120	115	1	114	(0)	0		(0)	Works delayed due to contractual difficulties. Works anticipated to be completed Jan/Feb 2012.

Environment Scrutiny Committee / Planning and Sustainable Transport Portfolio

2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend		Comments
									£000	£000	
SC445	Monitors for use with Document Management System	P Boucher	0	6	2	4	0	0	0	0	Final deployment phase underway.
SC448	Rebuild Grafton West Car Park Wall at Salmon Lane	S Cleary	100	95	77	0	(18)	0	(18)	0	Project complete.
SC449	Holy Trinity War Memorial Shelter	J Preston	0	23	0	23	0	0	0	0	Faculty decision received. Project team to be set up. Completion anticipated this financial year.
SC505	Land Explorer Software	G Richardson	10	10	0	0	(10)	10	(10)	0	Reviewing other system software potential as requested by ICT Steering Group.
SC510	Chip & Pin Upgrade in Car Parks	S Cleary	40	80	77	0	(3)	0	(3)	(3)	Project complete.
SC516	Relocation Grand Arcade Car Park Control Room	S Cleary	0	70	0	70	0	0	0	0	Procurement process started. Completion date of April 2012.
Total Projects			285	473	158	214	(101)	74	(101)	(27)	

Environment Scrutiny Committee / Planning and Sustainable Transport Portfolio

2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend		Comments
									£000	£000	
PR007	Cycleways	A Preston	240	245	7	0	(238)	238	0	0	The Downham's Lane scheme is awaiting completion of a legal agreement for the County Council to adopt the route. This has been held up by a lack of County Council resources, but is now expected early next year. Approval to complete the project will then be sought and work completed during Summer 2012. The Perne Rd/Radegund Rd Roundabout scheme has been on hold whilst additional funding was confirmed from European Funding through the 2Seas project. The project can now move forward into its consultation phase with project completion expected by December 2012, subject to the necessary approvals.
PR014	Environmental Safety Fund	D Foley-Norman	0	16	0	5	(11)	11	0	0	Potential use for Rackham Close Project and schemes in East Area.
PR018	Bus Shelters	A Preston	221	271	4	60	(207)	207	0	0	Project appraisal now approved. Consultation via Area Committees now planned, project expected to begin delivery on site before the end of the financial year and completed by Summer 2012.
PR019	Car Parks Infrastructure and Equipment Replacement Programme	S Cleary	722	726	0	0	(726)	726	0	0	Review under way with Capital Plan adjustments included.
Total Programmes			1,183	1,258	11	65	(1,182)	1,182	0	0	

Environment Scrutiny Committee / Planning and Sustainable Transport Portfolio

2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	
Total for Planning and Sustainable Transport			1,468	1,731	169	279	(1,283)	1,256	(27)	

2012/13 Budget - Capital Bids & Funding

Appendix: Page 1 of 3

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Cftee Priority (Bids)
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Environment - Planning & Sustainable Transport

Capital Bids

Bids requiring funding

C2755	Cambridge City 20mph Zones Project	0	200,000	200,000	0	0	Patsy Dell	H
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Requirement for Capital Funding (included Above)

0	200,000	200,000	0	0
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Further research into the project and meetings with Portsmouth City Council suggests that a City-wide approach to 20mph restriction, rather than a piecemeal implementation would be more appropriate and successful in terms of public awareness, compliance and enforceability. The estimated capital costs (based on best estimates from local and Portsmouth experience) as well as inclusion of commuted maintenance for the new structures and markings on the highway that will be necessary if the City funds this project. This is estimated as a two year project with scoping, research, surveys and preparation in year one with implementation, including signing and lining, following in year two.

A linked PPF project bid has been submitted for the revenue (staffing) resource that accompanies this capital bid. [See also PPF2769]

C2822	Improvement to street lighting on Mill Road from the Railway Bridge to Perne Road	0	60,000	0	0	0	Andy Preston	H
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Requirement for Capital Funding (included Above)

0	60,000	0	0	0
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The County Council PFI Contract requires that any betterment over the existing standard of street lighting provision be funded by the district authority. It is proposed that the streetlights from the railway bridge to Perne Road be upgraded to the same standard as those from East Road to the Railway Bridge, in line with the recent extension of the conservation area and in order to unify the two sections of Mill Road. The cost is based on the increased capital for the heritage style column and lantern as well as a 40 year commuted sum for the assessed increase in maintenance liability.

2012/13 Budget - Capital Bids & Funding

Appendix: Page 2 of 3

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Cftee Priority (Bids)
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Environment - Planning & Sustainable Transport

C2958	Refurbishment of Park Street Car Park	0	0	1,700,000	1,700,000	0	Paul Necus	H
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Requirement for Capital Funding (included Above)

0	0	1,700,000	1,700,000	0
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Estimated costs of carrying out structural repairs and refurbishment of Park Street car park, that will maintain this car park and protect its revenue stream for approximately 15 years. An associated bid for income reduction was incorporated into the Medium Term Strategy 2011.

This replaces item H28 on the Capital Hold List.

Total Bids requiring funding	0	260,000	1,900,000	1,700,000	0
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Requirement for Funding : Bids requiring funding	0	260,000	1,900,000	1,700,000	0
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Bids to existing funding

C2970	Repairs to Grafton West Car Park	0	150,000	0	0	0	Sean Cleary	H
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Requirement for Capital Funding (included Above)

0	0	0	0	0
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The Council needs to investigate and carry out essential drainage repairs, a deep clean, resurfacing and lining repairs together with directional signage and redecoration of walls and ceilings at the Grafton West Car Park. This bid will be met from existing Repairs & Renewals Funds.

C2971	Replace obsolete Shopmobility stock	0	15,000	0	0	0	Sean Cleary	H
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Requirement for Capital Funding (included Above)

0	0	0	0	0
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Following an audit of current inventory, some scooters, wheelchairs and buggies need to be replaced during 2012/13 for Grafton Centre and Grand Arcade offices.

2012/13 Budget - Capital Bids & Funding

Appendix: Page 3 of 3

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Cftee Priority (Bids)
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Environment - Planning & Sustainable Transport

Total Bids to existing funding	0	165,000	0	0	0		
<i>Requirement for Funding : Bids to existing funding</i>	0	0	0	0	0		
Total Environment - Planning & Sustainable Transport	0	425,000	1,900,000	1,700,000	0		
<i>Requirement for Funding : Environment - Planning & Sustainable Transport</i>	0	260,000	1,900,000	1,700,000	0		

HOLD LIST

Ref.	Proposed Scheme / Portfolio	Cost to CCC £'000s	2011/12 £'000s	Funding Source		
				Cap	R&R	Rev
Environment Scrutiny Committee – Planning & Sustainable Transport				Cap	R&R	Rev
H28	Park Street Car Park New Bid – MTS September 2007	1,000	1,000	✓	x	x
TOTAL		1,000	1,000			

Capital-GF Projects											
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend this year to end Sept 2011 (£000's)	Comments
SC033B - 35517	CCTV Street Lighting	A Preston	47	7	40	0	0	0	0	0	Held in reserve for implementation of lighting strategy in association with the County Council. £41k approved 99/00, additional £6k approved from external contribution.
SC366 - 43056	Green Parking Bays	S Cleary	5	3	2	0	0	0	0	0	£5k approved by Council 14.2.07 funded from LAPE surplus.
SC368 - 39100	GIS Phase 2 & 3	P Boucher	57	12	1	0	0	0	0	0	£38k for Phase 2 and £19k for Phase 3 approved by Council 14.2.07. £39k funded from PDG, £19k from TIF (funding now HPDG)
SC416 - 39115	UNiform e-consultee Access Module	P Boucher	15	5	10	0	0	0	0	0	Approved Council 26.2.09, £15k from H&PDG.
SC417 - 39116	Development of UNiform System	P Boucher	15	1	14	0	0	0	0	0	Approved Council 26.2.09, £15k from H&PDG.
SC420 - 43060	Corrosion Monitoring System at Park Street	S Cleary	47	45	2	0	0	0	0	1	Approved Council 26.2.09, £47k from LAPE.
SC421 - 39119	E&P Server Replacements	P Boucher	55	50	5	0	0	0	0	0	Approved Council 26.2.09, £70k from R&R. Budget reduced to £55k per project appraisal approved 23.6.09.
SC439 - 43064	LED Lighting - Grand Arcade Annex Car Park	S Cleary	120	5	115	0	0	0	0	1	£120k approved MTS October 2009. Funded by Climate Change Fund £100k, LAPE Surplus £10k, R&R £10k.
SC445 - 39128	Monitors for use with Document Management System	P Boucher	30	29	6	0	0	0	0	2	£30k approved at Council February 2010 funded from HPDG.
SC448 - 43067	Rebuild Grafton West Car Park Wall at Salmon Lane	S Cleary	100	5	95	0	0	0	0	77	£100k approved at Council February 2010, funded from R&R.
SC449 - 39130	Holy Trinity War Memorial Shelter	J Preston	24	1	23	0	0	0	0	0	£24k approved at Council February 2010. £9k funding transferred from PR10, £5k DRF and £10k external grant.
SC505 - 39139	Land Explorer Software	G Richardson	10	0	10	0	0	0	0	0	Approved at Council 17.2.11. £10k funded from TIF.

Capital-GF Projects											
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend this year to end Sept 2011 (£000's)	Comments
SC506 - 39142	Replacement Grand Arcade Car Park Pay on Foot Machines	S Cleary	400	0	0	400	0	0	0	0	Approved at Council 17.2.11. £400k funded from R&R.
SC510 - 39143	Chip & Pin Upgrade in Car Parks	S Cleary	80	0	80	0	0	0	0	77	Approved as an Urgent Decision 15.12.10. £80k funded from LAPE Surplus.
SC516 - 43069	Relocation Grand Arcade Car Park Control Room	S Cleary	70	0	70	0	0	0	0	0	Included in Capital Plan MTS Oct 2011. £70k funded from R&R.
Capital-GF Projects			1,075	163	473	400	0	0	0	158	

Capital-Programmes											
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend this year to end Sept 2011 (£000's)	Comments
PR007 - 39023	Cycleways	C Rankin		1,216	245	100	100	100	0	7	Since approved at Council 2008 - Funding for programme timescales revised to run through until 2010/11, resources for 2011/12 transferred to available funding as approved at Full Council 21/02/08.
PR014 - 39047	Environmental Safety Fund	D Foley-Norman		83	16	0	0	0	0	0	Approved at City Board 9/7/01. Agreed at Environment Scrutiny 11/11/03 that fund be used to improve street lighting in those areas with highest violent crime figures.
PR018 - 39070	Bus Shelters	A Preston	300	154	271	0	0	0	0	4	Approved Strategy 26/1/04 - 4 yr prog to 07/08 funded from Reserves. Prog extended to 11/12 (funded from Reserves) apprd Scrutiny 10.1.06. Addl £30k per annum funded from Reserves. approved at Council 21/02/08. Addl £50k R&R appr 4.10.11.
PR019 - 43050	Car Parks Infrastructure and Equipment Replacement Programme	S Cleary	1,748	819	726	269	244	789	0	0	R&R Programme approved MTS 2006. Schemes 292, 298, 299, 302, 303, 304, & 305 transferred to Programme.
Capital-Programmes			2,048	2,272	1,258	369	344	889	0	11	
TOTAL CAPITAL PLAN			3,123	2,435	1,731	769	344	889	0	169	

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To: Executive Councillor for Planning and Sustainable Transport: Councillor Tim Ward

Report by: Head of Planning Services: Patsy Dell

Relevant scrutiny committee: Environment Scrutiny Committee 10/1/2012

Wards affected: All Wards

DEVOLVING DECISION MAKING TO AREA COMMITTEES – NEIGHBOURHOOD PLANNING AND DEVELOPMENT BRIEFS Not a Key Decision

1. Executive summary

This report explains the processes by which decisions on neighbourhood planning and development briefs will be taken by area committees from 1 April 2012, and seeks Executive Councillor approval to adopt these processes. A separate report considering related processes but affecting non-planning matters is also being considered by Community Services Scrutiny Committee on 12/1/12.

2. Recommendations

The Executive Councillor for Planning and Sustainable Transport is recommended to:

- (a) note the proposed process for devolving decision making on area specific planning and development briefs; and
- (b) adopt these processes and devolve decision making to area committees
- (c) request that the Council's constitution be amended to reflect devolvement of the decision making to the relevant area committee, with the recommendation made to the Executive Councillor who will attend the relevant Area Committee to take the decision.

3. Background

Cambridge City Council is keen to devolve decision making to area committees wherever appropriate, in line with the principal of subsidiarity and the spirit of localism and community participation in decision making.

As part of the project over the past year to explore ways to engage citizens and communities in decision making more effectively, officers and executive

Councillors have been exploring which decisions could be devolved to area committees. The fruit of this work is the list of decisions to be devolved as discussed at Strategy and Resources Scrutiny Committee on 10 October 2011:

- Approvals of projects funded by developer contributions for:
 - Public Art
 - Public Realm
 - Community Facilities
 - Open spaces (Children & teenagers and informal open space)
- Neighbourhood Planning and development Briefs
- Community Safety Grants
- Non-statutory tree planting

Devolving decisions on these issues to area committees should ensure that those decisions are taken by ward councillors with a local knowledge of the key issues facing communities in their wards, and the needs of those communities.

In devising the process for decision making under devolved arrangements officers and Executive Councillors have considered both the principles in Appendix A and also the need for transparency, accountability, clarity over who is making what decision, the City Council's constitution and other legal or process constraints. It has been the intention to devise clear and consistent principles, to aid efficient and effective decision-making.

Neighbourhood planning and development briefs are part of the development plan system, and can be formal or informal supplementary planning documents or planning guidance e.g. the Mill Lane Development brief. Their role is to provide advice and guidance on the preferred form of development of particular site or site(s). They are not vehicles for new planning policy development as they are 'subservient' in planning policy terms to higher order plans such as the Cambridge Local Plan 2006. They provide significantly greater detail about the interpretation of policies and guidance at the site-specific level, clarifying the aspirations for the development and assisting developers to bring forward acceptable schemes.

The Localism Act 2011 has introduced neighbourhood plans and they will also be part of the development plan strategy. The act gives local communities a new right to draw up a neighbourhood development plan which has to be in line with national policy, with the strategic vision for the wider area set by the local authority and with other legal requirements. The Council has committed to reviewing the local plan and this will be the new strategic vision for Cambridge when adopted in 2014. Neighbourhood plans produced under the Localism Act provisions will need to reflect the strategy

set out in the new local plan once it is adopted so are not at this stage covered by the principles set out in this paper.

4. Implications

(a) Financial Implications

These matters would normally go to Development Plan Scrutiny Sub-Committee or Environment Scrutiny Committee to be approved. There is likely to be little difference in the direct financial implications of taking these decisions at Area rather than Scrutiny or Scrutiny Sub-Committees.

(b) Staffing Implications

This is more about working differently than a requirement for additional resources.

(c) Equal Opportunities Implications

Yes, a corporate EQIA will be undertaken on this change in approach.

(d) Environmental Implications

These recommendations should have a very low or nil impact in themselves, as they are about changing the decision-making process rather than the specific matters that will come forward for future decision. The climate change impact of each project decided on under this new process will be assessed at the appropriate point in time.

(e) Consultation

Consultation on planning and development briefs will be agreed through the relevant Area Committee as and when these documents come forward and will normally be in accordance with the Councils adopted Statement of Community Involvement and Code of Best Practice on Consultation and Community Engagement.

(f) Community Safety

There are no adverse community safety implications.

5. Background papers

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

1. Cambridge Local Plan 2006,
2. Planning Policy Statement 12: Local Spatial Planning

3. Localism Act 2011

6. Appendices

Appendix A

7. Inspection of papers

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

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Appendix A: Principles for Devolving Decisions on Planning and Development briefs for Area Committee approval

With effect from April 2012:

- New planning and development briefs (including Supplementary Planning Documents and planning guidance) on non-strategic sites within the City boundary (but not within the Cambridge Fringe sites), whether produced by Planning Services or by a developers agent under the editorial control of Planning Services shall be referred to the relevant area committee for agreement prior to consultation and for final adoption providing:
 - The proposed development being promoted by the planning or development brief is consistent with the policies set out in the Cambridge Local Plan 2006
 - Where the area covered by the planning and development brief lies wholly within the boundary of the relevant Area Committee (where cross boundary proposals are involved the default approval process will be Development Plan Scrutiny Sub-Committee)
- Any Neighbourhood Planning proposals which may be promoted under the provisions of the Localism Act will need to be considered by Development Plan Scrutiny Sub-Committee because of their relationship with emerging policy development through the review of the Cambridge Local Plan