



To: Executive Councillor for City Centre and Public Places (and Deputy Leader): Councillor Carina O'Reilly

Report by: Joel Carré, Head of Streets and Open Spaces

Relevant scrutiny committee: Community Services Scrutiny Committee 16/10/2014

Wards affected: All

ENVIRONMENT IMPROVEMENT CAPITAL PROGRAMME REVIEW

Not a Key Decision

1. Executive summary

1.1 This report provides a review of the Environmental Improvement Capital Programme's performance over its four year extension period, 2011/12-2014/15. The review includes a breakdown of the various local improvement schemes, including local highway projects, delivered through the programme to date; and the pipeline of schemes remaining to be delivered by March 2016. With the current programme budget ending March 2016, the report outlines the need to consider an extension of the programme for a further agreed period, as part of the corporate budget setting process.

2. Recommendations

The Executive Councillor is recommended:

- 2.1 To note the Environmental Improvement Capital Programme schemes delivered over the period 2011-2014
- 2.2 To note the Environmental Improvement Capital Programme schemes scheduled to be delivered over the period 2014 -2016
- 2.3 To consider making provision, as part of the corporate budget setting process, for an extension of the Environmental Improvement Capital Programme

- 2.4 To consider making provision, as part of the corporate budget setting process, of a new dedicated budget to support the match funding of local highway schemes under Cambridgeshire County Council's Local Highway Improvement Programme

3. Background

- 3.1 The Council's Environmental Improvement Capital Programme (EIP) was established in 2005/6, as an initial five year programme, to provide each of the four Area Committees with a delegated annual capital budget for local public realm improvements. Following a review in 2011, the initial five year programme was extended for a further four years, ending 31 March 2015. The programme is funded by and forms part of the Council's Capital Programme.
- 3.3 The Council provided an annual budget of £523,000 per annum over the initial five year programme period, to be apportioned between each of the four Area Committees, based on their respective population sizes. This annual budget provision was reduced to £200,000 per annum for the extended four year programme period, 2011/12-2014/15. By the end of the initial five year period, the programme budget had a balance of £600,000, which was carried forward and included in the extended programme budget.
- 3.4 Under the devolved management system, each Area Committee determines which schemes to fund using the adopted eligibility criteria detailed in appendix A. Schemes are submitted for Area Committee consideration from a range of sources including local groups and organisations, Councillors and officers. Once an Area Committee approves a scheme for programme funding, staff in the Council's Streets and Open Spaces service are tasked to lead its development and delivery, including any associated feasibility, business planning, stakeholder consultation and legal consent work.
- 3.5 Under the initial five year programme, the Council's staff costs associated with providing this project management service was met by taking a 20% top slice of the annual programme budget. In 2011/12, with the reduction in annual programme budget from £532,000 to £200,000 per annum, the 'top slicing' facility for staff costs was removed. The Streets and Open Spaces project management service now receives a General Fund budget allocation of £82,000, which covers the costs of 2 full-time equivalent (FTE) project officers.

3.6 In addition to the EIP, the Streets and Open Spaces project management service also manages the delivery of the following other elements of the Council's Capital Programme:

- Specific corporate projects, including the refurbishment of Lion Yard toilets (circa £500,000), Cambridge 20mph Project (£600,000) and improvements to bus shelters across Cambridge (£267,000)
- Section 106 funded schemes (circa £1,340,000 million currently being developed and delivered); and
- Cycleway schemes (circa £540,000 currently being developed and delivered) under a jointly funded capital programme with the County Council.

The additional staff costs associated with managing the delivery of these other schemes is met on a re-charge basis.

4. Programme review

4.1 Over the past four years, 2011-14, the EIP has delivered a total of 70 schemes with a value of £540,472. A breakdown of these completed schemes by Area Committee and public realm asset category, eg. tree planting, street lighting, verge repairs, etc., is included in appendix A. The majority of these schemes relate to issues raised by local residents and are often local and relatively small-scale in scale. There is also a significant increase in the number of projects that either directly or indirectly require legal traffic regulation orders (TROs).

4.2 Over the past two years, Area Committees have used the EIP budget to provide the necessary match funding of various local highway schemes through Cambridgeshire County Council's Local Highway Improvement (LHI) programme. The current LHI annual budget is £112,000 per annum and is provided in full by the County Council. Under the LHI Programme, schemes can receive up to £10,000 LHI funding, subject to a minimum 10% third party match funding. A breakdown of Area Committee highway schemes delivered with LHI/ EIP match funding over the period 2012-14 is included in appendix C.

4.3 A compilation of images illustrating a range of schemes delivered by the EIP over the past four years is included in appendix D. The popularity and success of the EIP is evident from the number of suggested schemes that are received for consideration by Area Committees, with some receiving suggestions valued at more than four times the available budget.

4.4 The Council's Streets and Open Spaces service is currently working on the development and delivery of the remaining schemes in the approved programme. The programme budget has been fully allocated to deliver these schemes, based on a re-phased spend profile of £452,856 in 2014/15; and £168,921 in 2015/16. A breakdown of the approved schemes to be delivered in each of these periods is included in appendix E. With a total overall programme budget of £1,400,000 for the extended programme, 2011-15, (based on £600,000 carry forward from the initial programme period plus £800,000 for the extended period), the % budget spend slippage to 2015/16 equates to 12% of the overall budget.

5. Future programme arrangements

5.1 The Council is currently reviewing its Capital Programme as part of the corporate budget setting process. Any future extension of the EIP and establishment of a new standalone LHI programme match funding budget, will need to be considered within this context and as part of the overall budget setting process.

5.2 Streets and Open Spaces is currently undergoing a Comprehensive Service Review, which will deliver annual revenue budget savings and improved service performance. In the context of this report, one of the priority areas being targeted in the review is actions to improve the management and delivery of capital schemes and programmes.

6. Implications

a) Financial

6.1 The programme schemes relate to improvements to the public realm. Those schemes which relate are on the public highway or hard surfaced definitive footpaths are the maintenance responsibility of the County Council. In addition, the capital budget for any highway tree planting scheme includes a commuted sum, which is paid to the County Council for the tree's establishment and ongoing maintenance. The revenue costs of those schemes which relate to the City Council are met within existing service budgets. As a programme design stage principle, all schemes are designed to minimise ongoing maintenance costs.

b) Staffing

6.2 Any extension of the existing programme budget can be managed and delivered within the existing staffing resource.

c) Equality and Poverty Implications

- 6.3 The impact of all programme schemes on Equality Act 'protected groups' is assessed at the design/ planning stage. All hard infrastructure schemes are designed to national standards to accommodate the needs of those with physical impairments, including mobility, sight and hearing. The overall impact of the programme is considered positive.

(d) Environmental

- 6.4 The programme is delegated to Area Committees to approve schemes which deliver local environmental improvements. As a result, the overall impact of the programme on the environment for Cambridge is rated as +M.

(e) Procurement

- 6.5 The programme schemes are either delivered in-house utilising existing resources within the Streets & Open Spaces service, or via existing framework contract arrangements. To ensure value for money, the larger programme schemes are delivered through competitive tender processes.

(f) Consultation and communication

- 6.6 All the programme's schemes are consulted on at the planning/ design stage, with the level/ type of consultation determined by and proportionate to the nature, scale and scope of the proposed scheme. With the majority of the programme schemes being small- scale, it is imperative that the proportionate principle continues to be followed in any future extension of the programme.

(g) Community Safety

- 6.7 The programme is designed to deliver local public realm environmental improvements and foster increased pride of place and community cohesion. As a result, the programme is considered to have a positive impact on community safety.

6.0 Background papers

None

7.0 Appendices

Appendix A – Programme eligibility criteria

Appendix B – Completed schemes by Area Committee

Appendix C – Completed Local Highway Improvement programme/
EIP match funded schemes

Appendix D – Sample of 'before' and 'after' project images

Appendix E – Re-phased delivery programme 2014/15 and 2015/16

8. 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: Programme eligibility criteria

The following criteria were agreed by the Executive Councillor (Environment) on the 18th March 2003 with amendments agreed 22 March 2005.

Essential Criteria:

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

Desirable criteria:

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

Ineligible for funding:

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

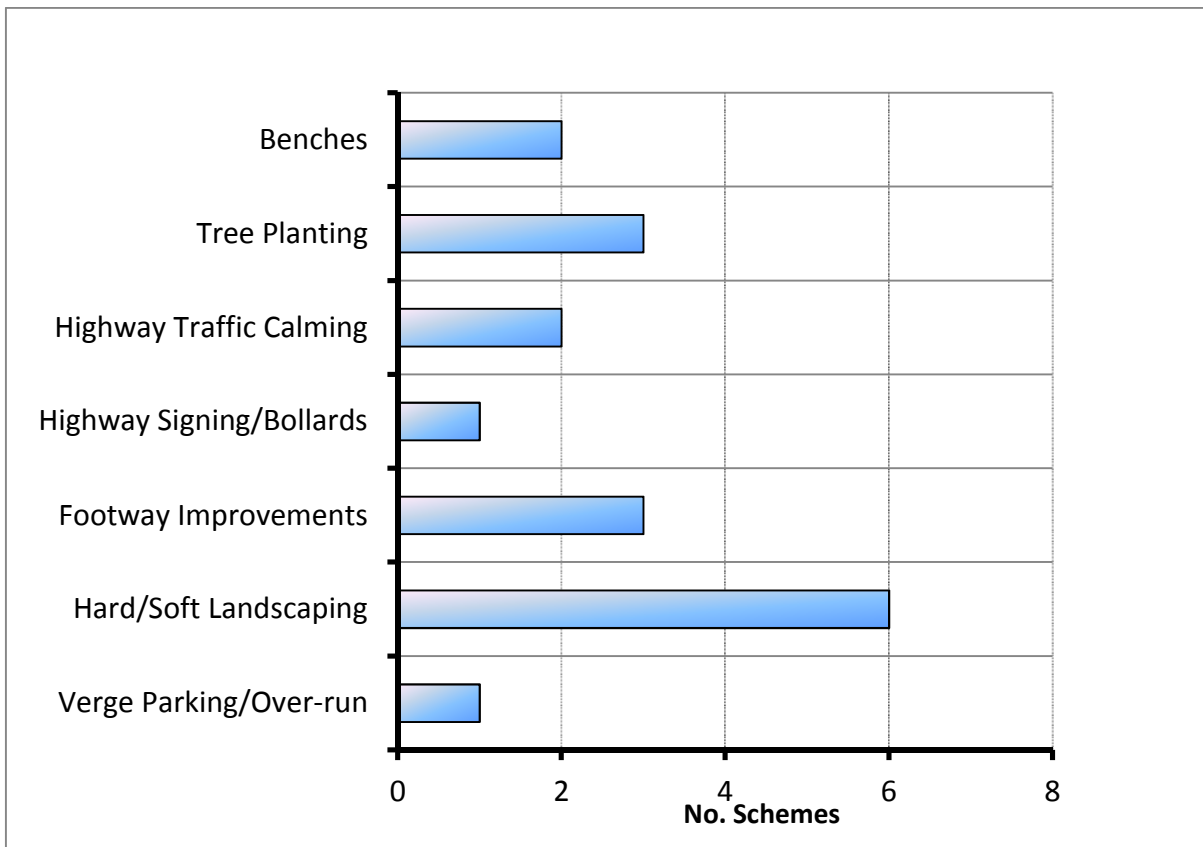
Other Information:

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

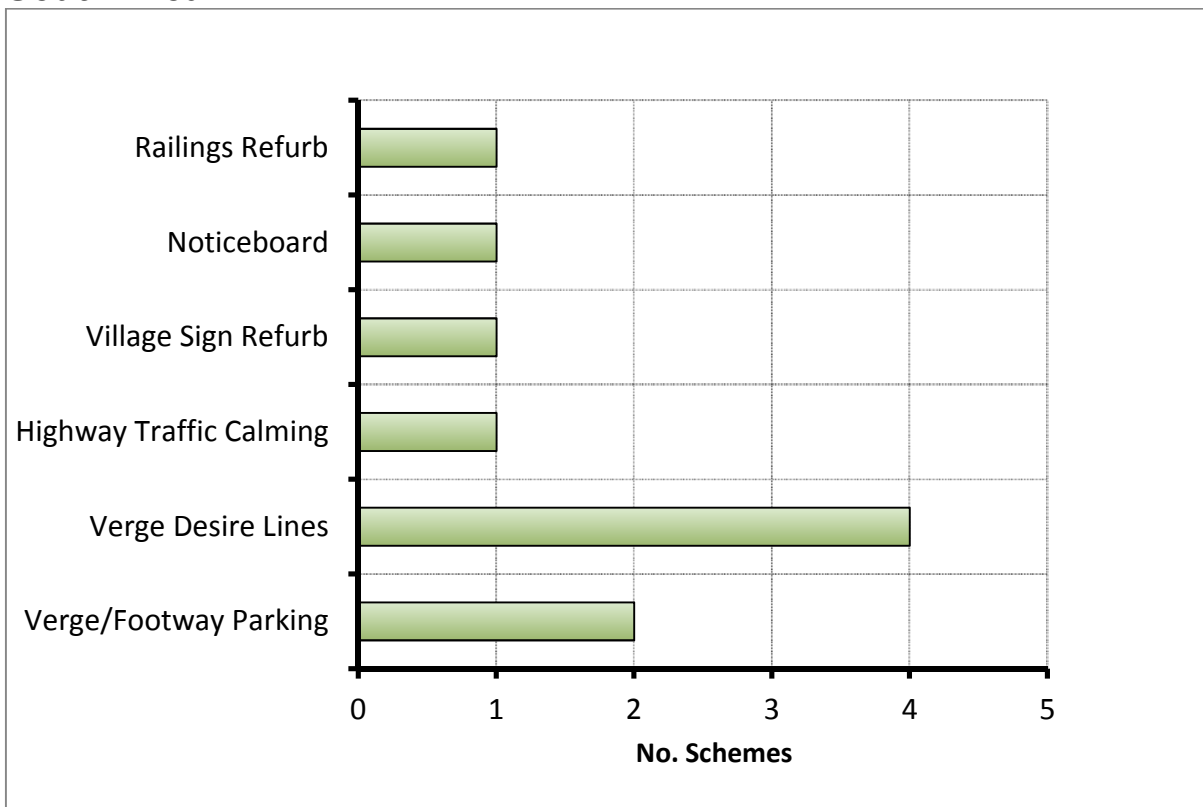
- Works in areas of predominately council owned housing
- Works to construct lay-bys where a comprehensive scheme can be carried out which not only relieves parking problems but achieves environmental improvements.

Appendix B – Completed schemes by Area Committee (2011-14)

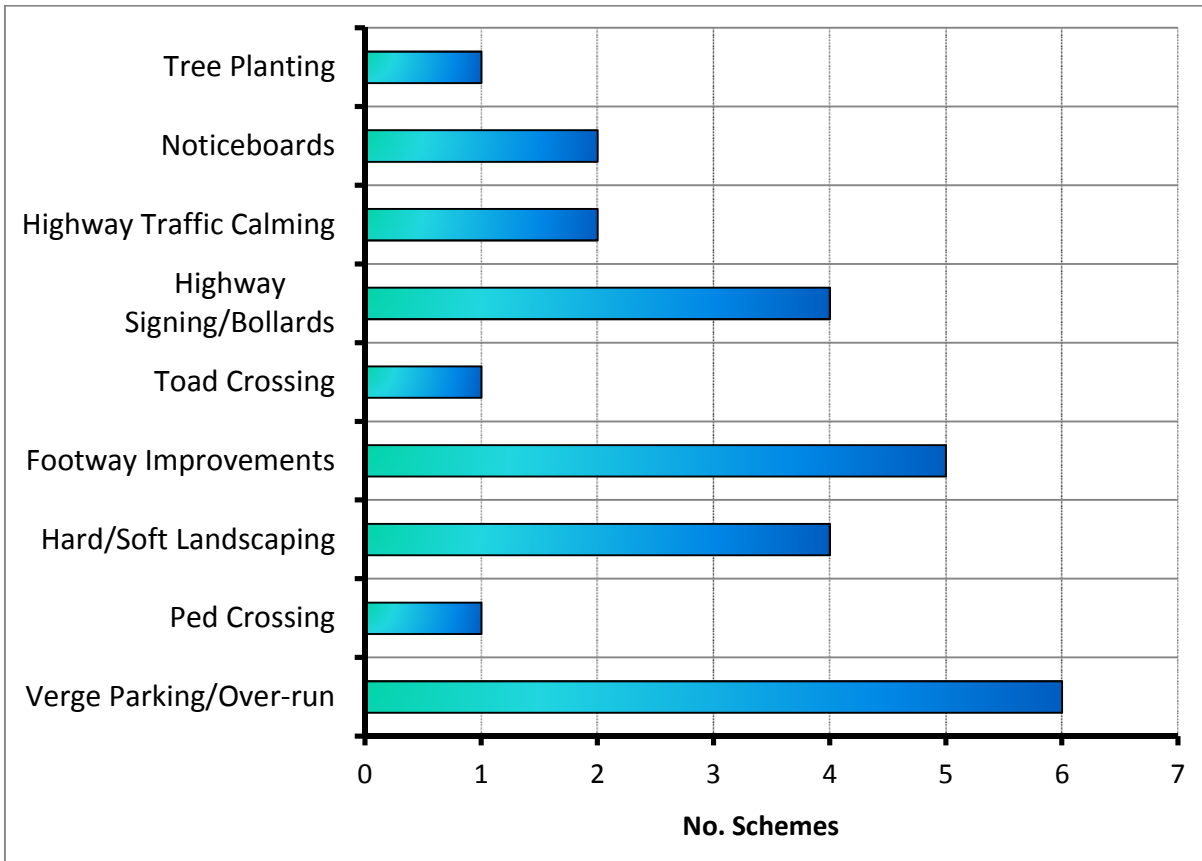
North Area



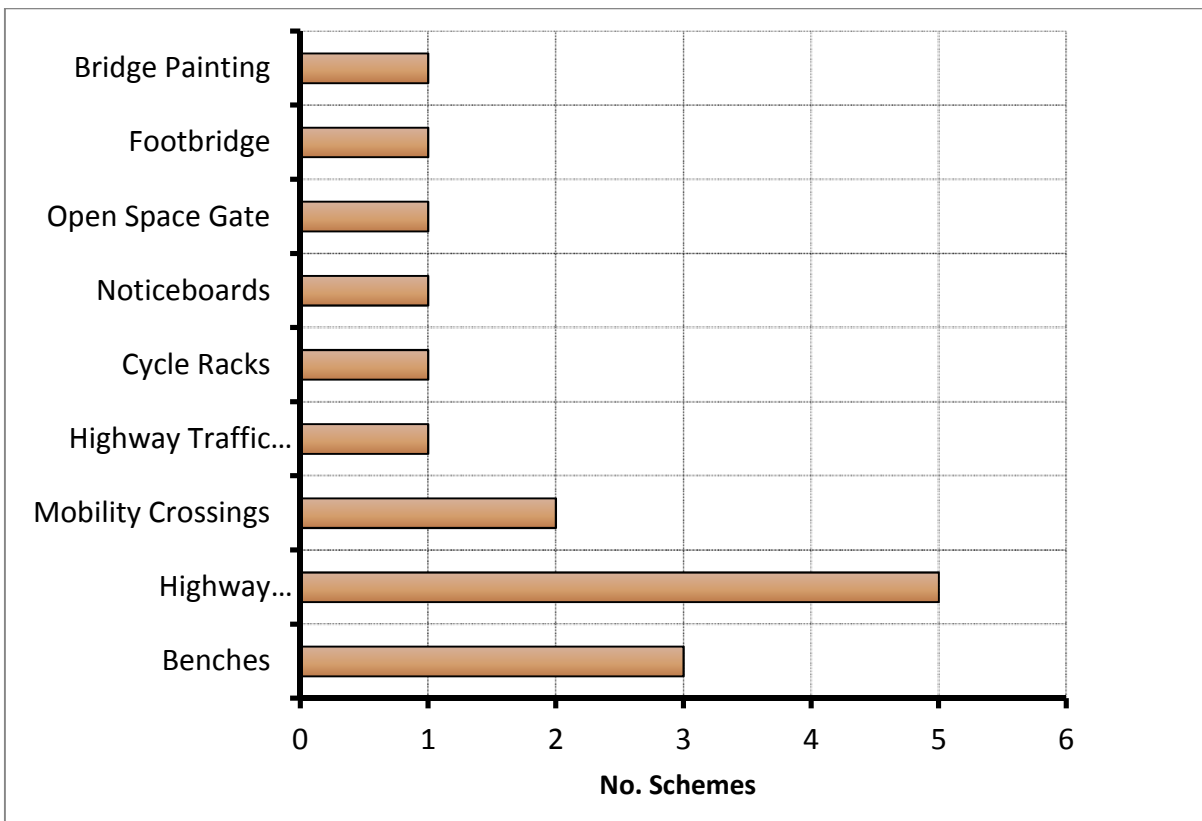
South Area



East Area



West/ Central Area

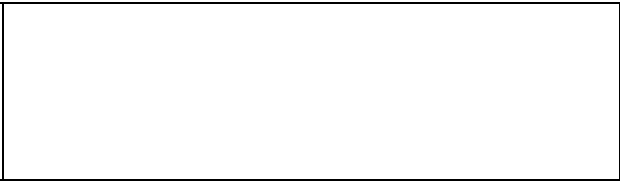
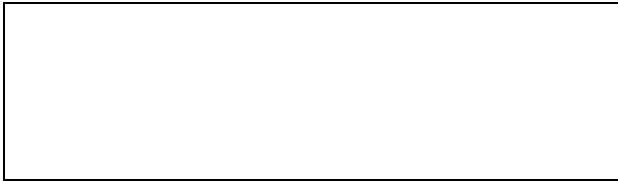


Appendix C – Completed Local Highway Improvement programme/ EIP match funded schemes, 2012-14

Project	Description	Total Project Value £	LHI Funding £
Fen Rd/Halingway Access	Mobility Crossing and removal of pram arms	3000	2700
Shelly Row Ped Crossing Feasibility	Feasibility study for zebra crossing	2000	1700
King St Bollards	Bollards to protect footway from vehicles attempting to park.	5000	4500
Radegund Road Bollards	Bollards to protect verges from vehicles attempting to park.	6500	5500
Catharine St Traffic Calming	Speed cushions and raised table	21000	11000
Tiverton Way Traffic Calming	Removal of raised table and installation of chicane	10000	9000
Mill Rd Pinch Point Feasibility	Feasibility into removing a pinch point in the carriageway outside Cutlacks on Mill Rd	2000	1800
Interactive School Warning Signs Arbury Rd	Signs for Manor School	9000	3000
Interactive School Warning Signs Northfield Avenue	Signs for Kings Hedges School	9000	3500
Newmarket Rd/Maids Causeway 20mph Signage Improvements	Improved signage for the 20mph limit on Maids Causeway and Newmarket Rd	7500	3000
Mill Rd Right Turn into Coleridge Road	Bollard to prevent vehicles over-running the footway, whilst attempting to pass vehicles waiting to turn right into Coleridge Rd	1000	900
	TOTAL	76,000	46,600

Appendix D: Sample of 'before' and 'after' project images

BEFORE	AFTER
<p data-bbox="151 539 555 577">Cherry Hinton Rd Forecourts</p> 	
<p data-bbox="151 1135 699 1173">Bespoke Sculpted Oak Bench Newnham</p> 	
<p data-bbox="151 1727 571 1765">Rackham Close Improvements</p> 	



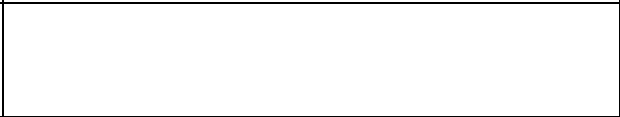
BEFORE

AFTER

Staffordshire Street Parking Bays



Riverside Conflict Reduction Scheme



Ditton Walk Improvements



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Appendix E – Re-phased delivery programme 2014/15 and 2015/16

Schemes to be delivered 2014/15

Project	Description	Value £
Joint Minor Highway TRO schemes	25 of 45 Minor TRO's in all four areas	17,500
Chesterton Rd/Herbert St Improvements	Footway/Access improvements	8000
Arbury Rd Tree Removal	Removal of Leylandi trees on Arbury Road behind the houses on Hanson Court. Once trees have been removed the area is to be topsoiled and grass seeded.	3205
Ramsden Square /Kings Hedges Road Verge Parking Prohibition	Verge Parking Prohibition	2000
Fallowfield Loop	Closure of carriageway to motor vehicles	10,000
Green End Rd Ped Crossing Visibility	Improve visibility of zebra by removing road side clutter	2500
Green End Rd Tree Planting	Highway tree planting on Green End Road	8500
Fen Road adjacent to former Penny Ferry PH and Haylingway	Improve forward visibility, and safety, for users of the path on the south side of Fen Road adjacent to the parking bays and Haylingway access.	1,000
Campkin Road hanging baskets	4 hanging baskets to the lamp posts on Campkin Road opposite the shopping area	2,500
Brimley Road verge reinforcement	Grass seeding and topsoil to verges which are in a poor condition. Some very small areas of verge to be replaced with asphalt.	1,000
Sherbourne Close tree	Plant tree at entrance to Sherbourne Close to replace previous tree. Add flower display.	3,000
Chesterton Road near Elizabeth Way	Improvements to Chesterton Road near to Church Street, and either side of the signalled crossing of Elizabeth Way, to improve pedestrian and cyclist separation.	1,000
High Street by Haymakers Pub	Either replace missing bollards, add some extra bollards. Or reconfigure junction to provide a cycle path as well as the pavement and road.	1,000
Mariners Way	Improvements to separate pedestrian and cycle	1,000

	movements in Mariners Way on the east side of the Elizabeth Way bridge underpass.	
Carlton Way verge reinforcement	Combination of measures to help address issues with verge parking between the school and Brimley Road on both sides. Measures proposed include reinforcement of Grass Verges, installation of timber bollards and changing some badly damaged grass verges to asphalt.	5,000
Ashfield Court replanting	Improve visual appearance of area by replanting green areas of Ashfield Court.	5,000
Green End Road Rec park entrance	Make improvements to entrance to Green End Road recreation ground from Cam Causeway. 3 options: replace the current bollards with a gate and plant a large bush to block the open area; keep the current gate area and plant a bush to block the open area; or remove all the blocks and replace concrete path with green space.	5,000
Church Street/High Street junction	Protection for grass on the left side (approaching from Church Street) of this junction to improve drainage and look of corner. Possible inclusion of bollards and/or low level fencing/planting.	5,000
St. Giles War Memorial	Clean and repair war memorial	2,000
North area ward dropped crossing improvements	A provisional sum for dropped crossing access improvements across the 4 North area wards, targeted towards local shopping and sheltered housing areas.	40,777
BrownsField and Bramblefield nature reserve - new benches	Provision of new benches at these two locations.	2,500
Vie Estate parking management	Provision of a parking management scheme to address safety and access concerns within the estate, including to bin stores and for refuse collection.	500
Hanging Baskets 2014 - Chesterton High St	Provision and maintenance of hanging baskets along Chesterton High St	5,954
Rectory Terrace Forecourt Refurbishment	Refurbishment of privately owned shop forecourt. (part funded by owners)	71,483
Trumpington War Memorial	Improve the drainage, Improve the landscaping around the base Specialist condition and conservation report on the stone, measured survey and good quality black and white photographs Information board	8,500
Cherry Hinton War Memorial	Village war memorial near the recreation ground. Look into the fence being moved back and a hard surface put down around this area and the memorial to be raised up from the ground so to make it more prominent. Cherry Hinton Residents Association notice board could be erected near this area as well.	5,000

Baldock Way - Verges	Grass verges affected by vehicle over-run to be appropriately reinforced and reseeded. Driveways to be widened and resurfaced where required.	25,000
Bateman St - Tree Pits	Existing trees to be retained and new trees to be planted, in order to replace those which did not survive. All existing tree pits to be improved. Larger tree pits are required to provide sufficiently large volume of soil to supply the trees with water and nutrients needed for growth. Also appropriate species to be selected.	20,000
Hills Rd - Verges	Illegal verge parking on Hills Road, between Fendon Road and Wort's Causeway has been already addressed by Cambridgeshire City Council. As grass verges on Babraham Road have been badly damaged by vehicular over-run, it is recommended to reseed them. Selected crossovers to be re-profiled.	15,000
Cherry Hinton High St Hanging Baskets 2014/15	Provision and maintenance of hanging baskets along Cherry Hinton High St	4,500
Grantchester Road Traffic Calming	Installation of lighting column, table and speed limit changes in 2015/16	8,321
Castle St/Bells Court Improvements	The Green at Bell's Court on Castle Street needs improving, Proposals would see the area improved by installing cycle racks to formalise cycle parking in the hard standing area and installing a suitable measure to screen domestic waste bins.	6,000
Adams Rd, Wilberforce Rd, Clerk Maxwell Rd TRO's	TRO measures to manage parking and coach parking in the locations listed.	5,000
Christ's Pieces Signing	Improved cycling/no cycling signage on Christ's Pieces/New Square	4,000
Midsummer Common & Jesus Green Path Refurbishment	Contribution to major path widening works on Jesus Green	15,676
Kite Area Parking	Proposed changes to the existing parking restrictions with the aim increasing the number of resident parking spaces in the evening. Additional double yellow lines proposed at various junctions to improve access.	4,000
Histon Rd Ped Crossing Feasibility	Install pedestrian crossing on Histon Road between Gilbert Rd and Carisbrook Rd to facilitate crossing of road to/from Macmanus Estate to/from bus stops.	3,000
All Souls Lane Noticeboard	Install a road name at entrance to All Souls Lane off Huntingdon on south side of lane where one does not exist and a notice board.	1,000
Barton Rd Junction Feasibility	Improvements to assist pedestrians cross at the junction.	500
Adam & Eve St Car Park	'Greening' of boundary between car park (city) and road	15,000
Albion Row Zebra Crossing	Zebra Crossing on Albion Row	15,000

Elm St - Prospect Row Feasibility	Closure of through route between Elm Street and Prospect Row creating public open space	300
Warwick Rd/Windsor Road	Remove pedestrian/cyclist conflict at school end of passageway	1,000
King St Weight Limit	Weight limit on western end of King Street	500
Newnham Rd Footway Feasibility	Widening the footway on the western side of Newnham Road north of the Fen Causeway junction.	500
Mill Rd/Cavendish Road	Hard & Soft Landscaping plus creation of disabled bay.	15,000
Budleigh Close	Landscape Improvements	4,000
Birdwood Rd Verges	Birdwood Road (between Perne Road and Chalmers Road) - Verge Protection	15,000
Peverel Road Knee Rail	Installation of knee-high rail fencing on two selected grass verges, in order to prevent parking on green spaces.	13,000
Ross Street	Construction of footway build-outs at least three locations in order to provide suitable planting sites.	15,000
Mill Rd Hanging Baskets 2014	Provision and maintenance of hanging baskets on Mill Rd	10,890
Riverside/Stourbridge Common Parking Scheme	Installation of parking bays and a 'Pay-and Display' parking scheme at the Stourbridge Common end of Riverside with addition of residents parking bays for the residents on Riverside adjacent to the common. Double yellow lines to prevent other parking in this area.	12,500
Tenison Road Noticeboard	Add second noticeboard on Cannons Green for permanent display of local history	1,750
Glisson Road Bollards	Request to plant tree by road hump that slows traffic and narrows Glisson Rd before turning into Lyndewode Rd; unsuitable for tree, therefore use bollard	2,000
Silverwood Close	Parking regulation and management	500
	TOTAL	452,856

Schemes to be delivered 2015/16

Project	Description	Value £
Joint Minor Highway TRO schemes	Remaining Minor TRO's in all four areas	7,000
Fen Road Traffic Calming (contribution to major scheme)	Review the existing traffic calmed features and layout along Fen Road up to and beyond the railway line. Devise a proposal for public consultation and if supported under the implementation. Suggested improvements include: 1) The removal of the existing	20,000

	speed cushions. 2) The removal of the existing illegally installed ramps. 3) The creation of possibly 4 No. gateway priority features and the installation of other new speed humps. 4) Cycle / pedestrian	
Mowbray Road/Fendon Rd Verge Parking Prohibition	Verge Parking Prohibition (may not be delivered)	4,000
Queen Ediths Allocation	Ward Councillors to decide which projects to fund	12,433
Trumpington Allocation	Ward Councillors to decide which projects to fund	12,433
Quayside Improvements	Improvements to the Quayside area including new bins, trees and planting areas	14,005
Canterbury Street Traffic Calming	Consultation on measures to calm traffic using Canterbury St	12,250
Lighting Lammas Land Footpath	Implementation awaiting outcome of S106 funded lighting of main diagonal path.	10,000
Lammas Land Pavilion	Budget may be reallocated to fund the refurbishment of the existing kiosk.	20,000
Newnham Parking Restrictions	Consultation on parking across the ward - Barton Close, The Croft, etc	2,000
North Newnham & Castle TRO's	Proposed development of double yellow line waiting restrictions to address concerns around safety and access in these areas.	3,000
Grantchester Road	Construction of speed table, following speed limit changes	5,000
Stanley Row/Garlic Rd TRO	Measures to reduce rat running from Garlic Row to Stanley Road via Oyster Rd.	27,500
Parking Restriction Coleridge Rd/Davy Rd area	Measures to prevent commuter parking.	8,000
Mill Rd Footway Grants	Grants for private areas not required (budget to be reallocated)	5,300
Cherry Hinton Rd/Perne Rd Signs	Move "NO ENTRY' road marking on entry to one way route to Budgens and KWIK FIT businesses.	6,000
	TOTAL	168,921