



To: East Area Committee

Report by: Andrew Preston
Project Delivery & Environment Manager

Wards affected: Coleridge, Petersfield, Abbey, Romsey

ENVIRONMENTAL IMPROVEMENT PROJECTS IN THE HIGHWAY

1. Executive summary

- The County Council has recently made the decision to request commuted sums to fund their increased maintenance liabilities created by City Council funded projects within the highway.
- This decision currently affects an existing Environmental Improvement Project that has been approved for delivery. Approval of further funding is therefore necessary to enable this project to be delivered.
- The County Council has also approved a joint highways budget with the City Council to fund minor schemes within the highway.
- East Area Committee has been delegated the £7000 share of the County Council's £25,000 total contribution, to prioritise schemes and provide match funding from their Environmental Improvement Programme (EIP) budget.

2. Recommendations

The East Area Committee is recommended:

- 2.1 To select minor highway schemes, taking into account those identified in Appendix B, for further development and consultation, with a view to providing £7000 in match funding from the EIP budget.
- 2.2 To determine whether to fund a £11,235,84 commuted sum to the County Council for the increased maintenance liabilities associated with the Chalmers Road and Greville Road Tree Planting Scheme from the EIP budget, and revise other project budgets accordingly.

3. Background

- 3.1 The County Council's Third Party Funding Policy has existed for some time, but has not been applied to the City Council, mainly Parish Council's.
- 3.2 In order to achieve consistency in its third party funding policy across the County, the County Council now requires the City Council to fund any additional maintenance liabilities, in the same way as other third parties.
- 3.3 These are to be provided in the form of commuted sums for assessed increases in annual maintenance over a 12-year period.
- 3.3 All new features introduced within the highway will have an associated maintenance liability. The assessment will also take into account any features that are removed, giving a balance of the maintenance liability.
- 3.4 The £25,000 County contribution for the Joint Highways Budget, recently agreed by the County Council's Cabinet was delegated to the Cambridge Area Joint Committee (CAJC). A list of unfunded minor schemes were also presented to this Committee for consideration.
- 3.5 This budget requires match funding from the City Council and it was agreed by the CAJC that it should be further delegated to the Area Committees to select schemes, taking into account the current unfunded minor schemes list.
- 3.6 Match funding for these schemes from their allocated City Council Environmental Improvement Capital Programme Budget could then also be agreed.
- 3.7 The CAJC resolved to delegate the £25,000 budget in favour of the Area Committees with the higher number of Wards. £7000 was therefore delegated to East and North and £5500 to West/Central and South

4. Implications

- 4.1 The assessed increase in maintenance liability for the Chalmers Road and Greville Road Tree Planting Scheme, which proposes to plant a total of eleven trees in the highway, amounts to £936.32 annually, leading to a 12 year commuted sum of £11,235.84.
- 4.2 The majority of the current Environmental Improvement Programme budget allocated to East Area was committed to projects at the last Area Committee meeting. The budget table in Appendix A illustrates these agreed allocations.
- 4.3 If the Committee wish to fund a matched £7000 contribution for the minor highway schemes, as well as the commuted sum for maintenance, the Committee will need to decide which project or projects are assigned revised lower budgets.

5. Background papers

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

COUNTY COUNCIL NETWORK MANAGEMENT LEAFLET No. 6 (September 2010)
THIRD PARTY FUNDING OF HIGHWAY MEASURES

6. Appendices

APPENDIX A

East Area Committee Budget Table.

APPENDIX B

Current unfunded Minor schemes list for joint funding consideration.

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

EAST AREA COMMITTEE

Environmental Improvements Programme 2011-2012

| | |
|--|-----------------|
| Total Budget Available to 31/3/12 | £358,200 |
|--|-----------------|

| | COMPLETE | Total Spend Previous Years £ | Forecast Spend 2011/12 £ | TOTAL SCHEME COST £ | Approved Budget £ |
|--|----------|---------------------------------------|---|------------------------------|-------------------------|
| ADOPTED PROJECTS | | | | | |
| Mill Road Hanging Baskets 2011 | ✓ | 0 | 7,500 | 7,500 | 7,500 |
| Cherry Hinton Rd Shop Forecourts | ✓ | 5,650 | 64,350 | 70,000 | 70,000 |
| Riverside Conflict Reduction Scheme | ✓ | 60,000 | 60,000 | 120,000 | 120,000 |
| Cavendish Road | | 26 | 14,974 | 15,000 | 15,000 |
| Staffordshire St Verge Parking | ✓ | 20,547 | 64,453 | 85,000 | 85,000 |
| Devonshire Road Cycle Bridge | ✓ | 10,702 | 1,500 | 12,202 | 17,500 |
| Highway Verges Scheme | ✓ | 32,000 | 48,000 | 80,000 | 93,500 |
| Mill Road Cemetery | ✓ | 0 | 5,000 | 5,000 | 5,000 |
| Romsey Planting | | 10,175 | 11,825 | 22,000 | 22,000 |
| Rustat Road Footpath | ✓ | 6,624 | 350 | 6,974 | 10,000 |
| total cost to implement adopted projects | | | 277,952 | | |
| Uncommitted Budget | | | 80,248 | | |
| SCHEMES UNDER DEVELOPMENT* | | | | | |
| | | Total Spend to Date £ | Total Estimated Cost £ | | |
| Ditton Walk/Newmarket Rd Planting | | 0 | 14,000 | | |
| No Waiting & 1hr Parking Restrictions (Coleridge Area) | | 0 | 10,000 | | |
| Riverside Railing Refurbishment | | 0 | 25,000 | | |
| Silverwood Close and Whitehill Road Estate Verge Parking Prohibition | | 0 | 8,000 | | |
| Tree Planting on Chalmers Rd & Greville Rd | | 0 | 5,000 | | |
| Stanley Rd/Garlic Row | | 0 | 4,000 | | |
| Brooks Rd/Perne Rd Verge Parking Prohibition | | 0 | 7,500 | | |
| total estimated cost of projects in development | | | 0 | 73,500 | |
| Uncommitted Budget | | | | 6,748 | |

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

| MINOR TRAFFIC REGULATION ORDERS (No source of funding currently identified) | | | |
|--|---------------------------------|-------------|--|
| Location | Restriction | Ward | AJC consideration of representations/progress |
| Stone Street | Waiting restrictions | Petersfield | Being considered as part City EIP |
| Tiverton Way, Budleigh Close, Birdwood Road | Waiting restrictions | Coleridge | No specific proposals agreed with Ward Councillors |
| Charles Street, Greville Road | Waiting restrictions | Romsey | No specific proposals agreed |
| Fairsford Place | Waiting restrictions | Petersfield | No specific proposals agreed |
| Rustat Road | Waiting restrictions | Coleridge | Request from Ward Councillor |
| Ainsworth Court | Waiting restrictions | Petersfield | Request from Ward Councillor |
| Ross St o/s no 31 | Removal of Waiting restrictions | Romsey | Request from resident |