

South Cambridgeshire Hall
Cambourne Business Park
Cambourne
Cambridge
CB23 6EA

t: 03450 450 500
f: 01954 713149
dx: DX 729500 Cambridge 15
minicom: 01480 376743
www.scambs.gov.uk

18 January 2010



To: Councillors David Bard and Nick Wright, Portfolio Holders

Val Barrett
Trisha Bear

Anthony Berent

Roger Hall
Steve Harangozo

Jim Stewart

John Williams

Scrutiny Monitor
Opposition Spokesman, Planning
Portfolio
Opposition Spokesman, New
Communities
Scrutiny Monitor
Opposition Spokesman, New
Communities
Opposition Spokesman, New
Communities
Opposition Spokesman, Planning
Portfolio

Dear Sir / Madam

You are invited to attend the next meeting of **PLANNING AND NEW COMMUNITIES JOINT PORTFOLIO HOLDERS' MEETING**, which will be held in **MONKFIELD ROOM, FIRST FLOOR** at South Cambridgeshire Hall on **TUESDAY, 26 JANUARY 2010** at **10.00 a.m.**

Yours faithfully
GJ HARLOCK
Chief Executive

Requests for a large print agenda must be received at least 48 hours before the meeting.

AGENDA

	PAGES
PROCEDURAL ITEMS	
1. Declarations of Interest	
2. Minutes of Previous Meeting The Portfolio Holders are asked to sign the minutes of the meeting held on 10 December 2009 as a correct record.	1 - 6
FOR RECOMMENDATION TO CABINET	
3. Revenue and Capital Estimates: Planning (Key)	7 - 30
4. Revenue and Capital Estimates: New Communities (Key)	31 - 48
5. Revenue and Capital Estimates: Sustainability (Key)	49 - 62
DECISION ITEMS	

- | | | |
|-----------|--|----------------|
| 6. | Section 106 Administration Fees (Key) | 63 - 68 |
| 7. | Adoption of Statement of Community Involvement
Appendices 1 and 2 are available on the Council's website. | 69 - 74 |
| 8. | Draft Advisory Heavy Commercial Vehicles Route Map | 75 - 82 |
| 9. | Joining the national "10:10" carbon emissions reduction campaign
Appendix 1 is available on the Council's website. | 83 - 86 |

FOR DISCUSSION

- | | | |
|------------|---|----------------|
| 10. | New Communities Performance Update | 87 - 92 |
|------------|---|----------------|

STANDING ITEMS

- | | | |
|------------|---|----------------|
| 11. | Forward Plans
The Portfolio Holder will maintain, for agreement at each meeting, a Forward Plan identifying all matters relevant to the Portfolio which it is believed are likely to be the subject of consideration and / or decision by the Portfolio Holder, or recommendation to, or referral by, the Portfolio Holder to Cabinet, Council, or any other constituent part of the Council. The plan will be updated as necessary. The Portfolio Holder will be responsible for the content and accuracy of the forward plan. | 93 - 96 |
| 12. | Date of Next Meeting
2 March 2010 at 2.00pm | |

GUIDANCE NOTES FOR VISITORS TO SOUTH CAMBRIDGESHIRE HALL

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Disturbance by Public

If a member of the public interrupts proceedings, the Chairman will warn the person concerned. If they continue to interrupt, the Chairman will order their removal from the meeting room. If there is a general disturbance in any part of the meeting room open to the public, the Chairman may call for that part to be cleared.

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SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

Minutes of a meeting of the Planning and New Communities Joint Portfolio Holders' Meeting held
on
Thursday, 10 December 2009 at 2.00 p.m.

Portfolio Holders: David Bard, Tom Bygott, Sue Ellington and Nick Wright

Councillors in attendance:

Scrutiny and Overview Committee monitors: Val Barrett and Mike Mason

Opposition spokesmen: Trisha Bear, Anthony Berent and Hazel Smith

Also in attendance: Douglas de Lacey

Officers:

David Bevan	Conservation Manager
Jonathan Dixon	Principal Planning Policy Officer (Transport)
Greg Kearney	Environmental Health Officer (Planning Specialist)
Pat Matthews	Drainage Manager
Keith Miles	Planning Policy Manager
Jennifer Nuttycombe	Planning Policy Officer
Ian Senior	Democratic Services Officer
Susan Walford	Health Protection Team Leader

43. DECLARATIONS OF INTEREST

Councillor Douglas de Lacey declared a personal interest as a resident of Girton affected by the A14 proposals.

Councillor Nick Wright declared a personal and prejudicial interest as the owner of Marshalls Farm, Conington.

44. MINUTES OF PREVIOUS MEETING

The New Communities Portfolio Holder agreed that the minutes of the Special meeting held on 5 November 2009 were a correct record, and signed them accordingly.

45. A14 ELLINGTON TO FEN DITTON IMPROVEMENT SCHEME - RESPONSE TO THE DRAFT ORDERS

The Planning Portfolio Holder and New Communities Portfolio Holder considered a report setting out a proposed response to the Highways Agency on the draft Orders for the A14 Ellington to Fen Ditton Improvement Scheme.

In connection with paragraph 20, Councillor Mike Mason sought clarification about how Minerals and Waste extraction would be dealt with. In reply, the Planning Policy Manager explained that the draft Orders made by the Highways Agency did not address such extraction and that instead, Cambridgeshire County Council, as the appropriate Authority, would consider planning applications as and when submitted.

The New Communities Portfolio Holder referred to paragraph 24, and emphasised the importance of the A14 improvement scheme to the future development and prosperity of South Cambridgeshire.

In connection with paragraph 29 (Construction traffic), Councillor Mason urged the Portfolio Holder to convey to the Highways Agency the concern that South Cambridgeshire District Council and parish councils along the route should be included in the preparation of a "construction management plan". Councillor Sue Ellington sought an assurance that, during construction, the Highways Agency would implement measures aimed at "discouraging unnecessary traffic" through local villages.

In connection with paragraphs 32 to 38 (Route alignment), the New Communities Portfolio Holder said that, in the interests of sustainability, the distance covered in transporting materials to the construction site should be kept to a minimum. Paragraph 33 related to Conington. By virtue of paragraph 12(2) of the Members' Code of Conduct, Councillor Nick Wright (who had previously declared a personal and prejudicial interest) addressed those present, both as Planning Portfolio Holder and local Member. While accepting the improvements in principle, he noted that the A14 would be closer to Conington as a result. He said that public money should be spent effectively, especially in dealing with the question of local flooding. Councillor Wright left the room during the discussion surrounding paragraph 33, which included a contribution from Lynda Minshull, Chairman of Conington Parish Meeting. Mrs Minshull endorsed what Councillor Wright had said, and regretted the adverse impact the A14 improvements would have on the quality of life of those living in Conington. It would also be necessary to divert Public Footpath 1 (Conington). Councillor Mark Howell, the other local Member, had not been able to attend the meeting but had made it known that he endorsed the objections raised by both the Parish of Conington and by Councillor Wright. Officers informed those present that the increase in noise levels as a result of moving the A14 closer to Conington was negligible, and within acceptable limits. The New Communities Portfolio Holder noted the concerns expressed, and reminded Conington Parish Meeting that it would be entitled to make its own representations, should there be a need for a public inquiry.

Councillor Nick Wright was invited back into the room.

At paragraph 39 (Fen Drayton and Trinity Foot), Swavesey Parish Council had expressed concern at the implications for those working at Buckingham Business Park of the proposed junction arrangements. In response to Councillor Ellington's suggestion that the Highways Agency consider the need for a footbridge between the Business Park and Cambridge Services, the Principal Planning Policy Officer (Transport) questioned the cost benefit, but agreed to explore the idea with the Highways Agency.

In connection with paragraphs 41 to 46 (Girton Interchange), the New Communities Portfolio Holder agreed reluctantly that, given evidence from the Highways Agency, the District Council could not justify continued pressure for an all movement interchange at Girton.

In connection with paragraphs 47 to 53 (Cambridge Northern Bypass), Councillor Mike Mason regretted the detriment that would be caused to local roads. Councillor Douglas de Lacey said that the traffic generation model adopted by the Highways Agency should be examined to establish its compliance with the South Cambridgeshire Local Development Framework.

In connection with paragraphs 54 to 56 (NIAB Extra), Councillor de Lacey questioned the quality and robustness of the proposed noise barrier design. Councillor Mason was concerned that the officer recommendation of reserving the Council's position was not strong enough. Instead, he said the Council should object on the basis of inappropriate noise barrier design. In response, the Planning Policy Manager said that this was properly an issue for consideration at the detailed design stage. The Interim Environmental Services Portfolio Holder said that an innovative approach was needed in order to address

the issues of noise from the A14 and urbanisation of the countryside.

In connection with paragraphs 57 and 58 (Blackwell Travellers Site), the New Communities Portfolio Holder agreed that noise barriers should be built to the highest possible international standards.

In connection with paragraph 59 (Milton Country Park), Councillor Hazel Smith accepted the Highways Agency's reasons for not installing noise barriers, but argued that some kind of noise mitigation was needed for those enjoying the Country Park: bunding and extra landscaping might be sufficient. In addition, care would be needed in designing an appropriately sympathetic bridge across the River Cam.

At paragraphs 64 to 68 (Assessment of likely impacts), Councillor Mason asked the New Communities Portfolio Holder to make sure that South Cambridgeshire District Council and Cambridge City Council had a unified approach to the question of improving air quality along the A14 corridor.

The New Communities Portfolio Holder accepted paragraphs 69 to 126 (Noise and vibration) subject to the first part of the recommendation being revised so as to read, " No objection to the Scheme on the grounds of noise impact providing *that adequate* mitigation measures are fully implemented and maintained...".

In connection with paragraphs 127 to 132 (Drainage), Councillor Mason noted the anticipated impact on the Council's Awarded Watercourses and, in particular, on no. 164 at Histon.

In connection with paragraphs 137 to 145 (Landscape and Cultural Heritage), Councillor Bygott sought to promote greater tranquillity in the countryside by introducing more screening of the A14.

The New Communities Portfolio Holder **resolved**

1. that the Highways Agency be informed that South Cambridgeshire District Council
 - a) **supports** the A14 improvement scheme in principle. However, there may be matters of detail, or alternative proposals, that could prompt it into making representations at the public inquiry, particularly as Local Planning Authority and Local Environmental Health Authority. Such details could include treatments or designs intended to address the impact on existing or planned development, noise mitigation, air quality, landscape, ecology, drainage issues and so on. The Council **reserves the right** to make such representations should it be necessary in the light of submissions yet to be made by other parties and assessed by South Cambridgeshire District Council.
 - b) **urges** the delivery of the scheme as soon as possible. The improvements are necessary in order to deliver the Growth Agenda, and improve journey times and road safety for the travelling public.
 - c) **urges** the Highways Agency to work with Cambridgeshire County Council (as Local Highways Authority), South Cambridgeshire District Council and those parish councils along the route, in preparing a construction management plan and minimise general traffic rat-running through villages during the A14 improvement works.
 - d) **seeks commitment** from the Highways Agency to engage and consult with the

local authority on the detailed design stage of the whole route, in particular regarding the following issues:

- a. Barriers and other mitigation measures and their installation.
 - b. Construction Environmental Management Plan.
 - c. Construction Noise & Vibration Management Plan to agree noise and vibration mitigation measures.
 - d. Landscape measures, including schemes for off-site planting.
 - e. Ecology Matters
- e) **Urges** the Highways Agency to explore opportunities for the recycling of waste materials from the Northstowe development site.
- f) **supports** the revised route alignment to the north of Conington, which increases the separation between the village and the new A14.
- g) **supports** the provision of an A1198 junction with west-facing slips and emergency only east-facing slips.
- h) **supports** the revised junction arrangement at Fen Drayton and Trinity Foot allowing direct access to the Cambridge Services from both the A14 and Local Access Road, and **urges** the Highways Agency to consider the need for a footbridge allowing direct pedestrian access between Buckingham Business Park and Cambridge Services.
- i) **supports** the retention of the existing over bridge at the Bar Hill junction as a segregated route for non-motorised users.
- j) **accepts** that an all movement interchange at Girton is not currently justified, given the evidence provided by the Highways Agency.
- k) **requests** public scrutiny of the Highway Agency's modelling data to make sure that it complies with the Council's Local Development Framework and, in particular, revisions to allocations for development.
- l) **reserves its position** and **seeks commitment** from the Highways Agency to include it in discussions at detailed design stage to make sure that noise attenuation barriers at Orchard Park are provided to the highest international standards.
- m) **supports** and **seeks commitment** from the Highways Agency to include it in discussions at detailed design stage and provide, to the highest international standards, a noise attenuation barrier adjacent to the Blackwell Traveller Site, as well as additional planting there, which should improve the environment of the site.
- n) **accepts** that the forecast changes in air quality will mean that national air quality objectives would be met. As part of its duties in Local Air Quality Management (LAQM), the District Council's Health and Environmental Service will continue to monitor air quality at strategic points along the A14. Should the predictions made in the modelling, such as improvements in fleet emissions, pollutant background concentrations, traffic figures and so on. not be achieved and, as a result, the air quality objectives are not met, then the Highways Agency will be required to engage with the local authority to investigate potential mitigation measures (which could include speed limits and traffic light phasing at junctions

to reduce queuing). These may be based on long term emissions reduction measures at the detailed design stage, should information come to light before this stage, or at any point in the future as part of the LAQM process.

- o) **does not object** to the Scheme on the grounds of noise impact provided that adequate mitigation measures are fully implemented and maintained.
 - p) **supports** the landscape measures proposed as part of the scheme and **seeks confirmation** that it will be consulted at the detailed design stage on landscape measures, including schemes for off-site planting. The Highways Agency is requested to provide further information on aspects of the Environmental Statement regarding the impact of the scheme on the setting of Cambridge and surrounding countryside.
 - q) **objects** to the lack of provision of a mammal pass for water voles on watercourse 18 (Washpit Brook), and would encourage the Highways Agency to provide mammal passes on culverts as standard.
 - r) **objects** to the lack of provision for the protection of the bat flight path in the Hilton area where large numbers have been observed.
 - s) **seeks a commitment** from the Highways Agency to monitor newly created habitats every second year over a ten-year period, and to include it in discussions during the detailed design stage on ecology matters, particularly in investigating the provision of safety fencing for livestock and wildlife, where appropriate.
 - t) **supports the general provision** made for non-motorised users. However, **objects in principle** to the lack of consideration of crossings over the A14 along the Cambridge Northern Bypass at the Histon and Impington and Fen Ditton junctions, pending the outcome of the A14 Cycle Crossing Study. The Council **seeks commitment** from the Highways Agency to include it in discussions during the detailed design of the NIAB bridge to ensure its suitability for non-motorised users.
 - u) **supports** the provision of lay-bys, which should help deal with the current shortage of lorry parking along the route, and **urges** the Highways Agency to consider off-site provision for lorry parking to discourage unauthorised lorry parking in villages along the route of the A14.
2. that authority to make any detailed changes to the objections, and negotiate any withdrawal of objections, be delegated to the Corporate Manager (Planning and Sustainable Communities) in consultation with the relevant Portfolio Holder or Portfolio Holders

46. ANNUAL MONITORING REPORT

The Planning Portfolio Holder and New Communities Portfolio Holder considered the fifth Local Development Framework Annual Monitoring Report for submission to the Department for Communities and Local Government (CLG).

Referring to paragraph 18 of the report, the Planning Policy Manager said that the Council had received Housing and Planning Delivery Grant money as follows:

- Demonstrating sufficient land for housing in None

line with PPS3	
• Delivery of Core Strategies and Development Plan Documents allocating more than 2,000 dwellings	£362,000
• Joint working	£27,000
• Publication of a Strategic Housing Market Assessment	£10,000
Total	£399,000

The Planning Portfolio Holder and New Communities Portfolio Holder

1. **agreed**, for submission to the Department for Communities and Local Government, the contents of the Annual Monitoring Report; and
2. **delegated** further minor editing changes to the Annual Monitoring Report to the New Communities Portfolio Holder, where they involve matters of substance, and to the Corporate Manager (Planning and Sustainable Communities) where they relate to technical matters.

47. DATE OF NEXT MEETING

The next scheduled Planning and New Communities Portfolio Holders' meeting was on Tuesday 26 January 2010, starting at 10.00am.

The Meeting ended at 4.30 p.m.

CAPITAL PROGRAMME									
Actual 2008/09 £		Balances b/fwd from 2008/09 £	Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £	Estimate 2011/12 £	Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £
	(grants on commitment basis at outturn prices) No inflation allowance from 2009/10								
		Notes							
PLANNING PORTFOLIO CAPITAL EXPENDITURE									
Conservation									
	Historic Building (inc. War Memorials) and Conservation								
42,359	Area Enhancement Scheme Grants	1&4	1,498	42,600	42,600	42,600	42,600	42,600	42,600
0	Heritage Initiatives	1	29,061	0	0	0	0	0	0
0	St Denis Church, East Hatley	2	0	22,000	0	22,000	0	0	0
4,400	Archaeology Grants	4	0	4,400	4,400	4,400	4,400	4,400	4,400
10,452	Wildlife Enhancement Scheme	4	0	10,500	10,500	10,500	10,500	10,500	10,500
9,218	Tree and Hedge Partnership/Parish Planting	4	0	14,500	14,500	14,500	14,500	14,500	14,500
11,600	Parish Paths Initiative	4	0	11,600	11,600	11,600	11,600	11,600	11,600
<u>78,029</u>			<u>30,559</u>	<u>105,600</u>	<u>83,600</u>	<u>105,600</u>	<u>83,600</u>	<u>83,600</u>	<u>83,600</u>
Other Planning Portfolio									
643	ICT Development	3	0	128,000	85,000	0	0	0	0
<u>78,672</u>	Capital Expenditure for the Planning Portfolio		<u>30,559</u>	<u>233,600</u>	<u>168,600</u>	<u>105,600</u>	<u>83,600</u>	<u>83,600</u>	<u>83,600</u>
FINANCED BY:									
78,029	Capital Receipts			67,100	83,600	83,600	83,600	83,600	83,600
643	Housing and Planning Delivery Grant			128,000	85,000	0	0	0	0
0	Historic Buildings Preservation Fund	1	54,622	22,000	0	5,500	0	0	0
0	English Heritage Grant			16,500	0	16,500	0	0	0
<u>78,672</u>	TOTAL FINANCING			<u>233,600</u>	<u>168,600</u>	<u>105,600</u>	<u>83,600</u>	<u>83,600</u>	<u>83,600</u>

- Notes
- 1 All balances brought forward are available in addition to the Revised Estimate to fund grant commitments during the current year, or future years if the carry forward of any uncommitted balance is approved at the end of each year. The balance on the Historic Buildings Preservation Fund is estimated to be £54,622 at the end of 2008/09. However, £5,500 of the works to St Denis Church is to be funded from this sum, leaving £49,122 still uncommitted.
 - 2 Provision was included in 2009/10 for repair works to St Denis Church. Although the Cabinet had previously resolved that no further expenditure be incurred by the Council on restoration works to St Denys Church, it was agreed to approve £5,500 expenditure in order to secure £16,500 grant from English Heritage. This will now be done in 2010/11.
 - 3 Provision is included in the 2009/10 revised estimate for Development Control ICT development.
 - 4 All estimate provisions for grants have been continued at this stage, but as the Council's total current programme cannot be funded after 2009/10, the figures will be subject to further review at some point.

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Actual 2008/09 £	PLANNING PORTFOLIO	Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	NET EXPENDITURE SUMMARY			
1,511,020	Development Control	1,388,390	1,632,920	1,278,530
37,750	Building Control Service	55,390	48,370	47,310
70,549	Street Naming and Numbering	66,580	68,230	41,540
3,122	Open Space Agreement Cherry Hinton	0	0	0
3,632	Transport Initiatives	3,730	6,860	6,150
75,071	Economic Development	113,910	110,830	70,890
303,027	Concessionary Fares	472,550	543,840	655,460
0	Footpath Diversions	230	510	0
172,685	Conservation	195,270	185,720	166,210
34,093	Museums	34,380	30,900	34,320
35,778	Tourism Initiatives	39,780	40,310	30,630
<u>2,246,727</u>	TOTAL NET EXPENDITURE (carried to General Fund Summary)	<u>2,370,210</u>	<u>2,668,490</u>	<u>2,331,040</u>
	Analysis of Total Net Expenditure			
1,023,922	Direct Costs - Expenditure	917,850	1,038,520	959,830
527,948	Direct Costs - Transfers to Reserves	0	930,040	605,610
(1,457,875)	Direct Costs - Income from Fees & Charges	(1,586,830)	(1,146,730)	(1,302,330)
(164,340)	Direct Costs - Transfers from Reserves	(125,040)	(254,110)	(187,680)
(976,985)	Direct Costs - Grants	(325,850)	(1,355,460)	(928,760)
(14,373)	Direct Costs - Deferred Capital Grant	(166,490)	(22,380)	14,810
<u>(1,061,703)</u>	Net Direct Costs	<u>(1,286,360)</u>	<u>(810,120)</u>	<u>(838,520)</u>
3,308,430	Recharges from Staffing and Overhead Accounts	3,656,570	3,478,610	3,169,560
<u>2,246,727</u>		<u>2,370,210</u>	<u>2,668,490</u>	<u>2,331,040</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	DEVELOPMENT CONTROL			
	EXPENDITURE			
	Transport Related Expenses			
0	Coach Expenses	360	150	360
	Services (Appendix)			
	Hired & Contracted Legal Services			
106,970	Appeals	48,170	51,000	49,370
0	Costs Awarded Against the Council	1,050	9,700	1,080
4,950	Judicial Review Costs	0	18,890	0
	Contracted Consultants			
5,160	D.C. Agricultural Appraisals	1,930	3,800	1,980
81,863	Advice on Current Applications	34,330	24,100	35,190
7,725	Archaeology Advisory Service	7,920	7,730	7,920
142,325	Database Design Consultancy	11,500	16,200	2,850
2,080	Digital Photography	0	0	0
	Grants and Subscriptions			
0	Ordnance Survey	890	0	0
1,600	Plan Vetting Group	1,600	1,600	1,600
	Miscellaneous Expenses			
17,171	Advertising	19,000	20,500	19,480
0	Reduction to meet Savings Target	0	0	(21,000)
	Transfers to Reserves			
	Central, Departmental and Support Services			
34,399	Chief Officers & Housing Futures	36,510	35,980	33,980
2,367	Community & Customer Services	3,800	26,300	25,710
213,680	Corporate Services	235,550	192,800	181,820
52,997	New Communities	75,140	113,760	60,400
2,050,948	Planning Services	2,274,400	2,142,290	1,913,020
127,420	Health & Environmental Services	138,060	126,190	127,600
	Capital Financing Costs			
56,776	Capital Charges	0	28,390	28,390
<u>2,908,431</u>	TOTAL EXPENDITURE before transfer to reserves	<u>2,890,210</u>	<u>2,819,380</u>	<u>2,469,750</u>
	Transfer to Reserves			
565,494	Housing & Planning Delivery Grant Reserve	0	930,040	605,610
<u>3,473,925</u>	TOTAL EXPENDITURE including transfer to reserve	<u>2,890,210</u>	<u>3,749,420</u>	<u>3,075,360</u>
	INCOME			
(1,789)	Sales - Miscellaneous	(2,060)	(160)	(170)
(801)	Sales - Local Plan	(930)	(110)	(120)
(9,915)	Section 106 Costs Recoverable	(10,000)	(12,800)	(13,500)
(5,498)	Legal Costs Recoverable	0	(13,400)	(13,700)
(994,932)	Fees	(1,083,000)	(812,000)	(900,000)
0	Pre-application fees	(20,500)	(16,600)	(39,000)
(750,021)	Planning Delivery Grant	(116,840)	(1,146,320)	(816,760)
(128,800)	Transfer from Planning Delivery Grant Reserves	(102,000)	0	0
(71,149)	Planning Delivery Grant - Deffered Capital Grant	(166,490)	(50,770)	(13,580)
0	Transfer from Cycleways & Road Improvement Schemes Reserve	0	(64,340)	0
<u>(1,962,905)</u>	TOTAL INCOME	<u>(1,501,820)</u>	<u>(2,116,500)</u>	<u>(1,796,830)</u>
<u>1,511,020</u>	NET EXPENDITURE	<u>1,388,390</u>	<u>1,632,920</u>	<u>1,278,530</u>
	carried to Portfolio summary			

Actual 2008/09 £	BUILDING CONTROL SERVICE	Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	EXPENDITURE			
	Premises Related Expenditure			
	Services			
4,550	Engineering Consultants Fees	7,000	3,000	3,000
608	Other Local Authorities	1,000	500	1,000
	Miscellaneous Expenses			
0	Advertising	200	0	0
125	Other	200	0	0
	Central, Departmental and Support Services			
3,183	Chief Officers & Housing Futures	3,330	3,290	1,710
592	Community & Customer Services	950	12,900	12,660
34,670	Corporate Services	40,150	23,100	36,140
464,705	Planning Services	487,600	477,490	482,980
<u>508,433</u>	TOTAL EXPENDITURE	<u>540,430</u>	<u>520,280</u>	<u>537,490</u>
	INCOME			
(35,540)	Transfer from Reserves	(23,040)	(189,770)	(187,680)
(7,193)	Sale of Plans	(2,000)	(2,140)	(2,500)
(427,950)	Statutory / Local Fees	(460,000)	(280,000)	(300,000)
<u>(470,683)</u>	TOTAL INCOME	<u>(485,040)</u>	<u>(471,910)</u>	<u>(490,180)</u>
<u>37,750</u>	NET EXPENDITURE	<u>55,390</u>	<u>48,370</u>	<u>47,310</u>
	carried to Portfolio summary			
	Analysis of NET EXPENDITURE			
35,540	Fee - earning deficit/(surplus) for the year	23,040	189,770	187,680
<u>(35,540)</u>	Transfer from/to Reserves	<u>(23,040)</u>	<u>(189,770)</u>	<u>(187,680)</u>
0	Fee - earning (net)	0	0	0
37,750	Non Fee - earning for the year	55,390	48,370	47,310
<u>37,750</u>		<u>55,390</u>	<u>48,370</u>	<u>47,310</u>
	STREET NAMING AND NUMBERING			
	EXPENDITURE			
	Supplies and Services			
22,368	Materials	15,460	20,000	15,850
	Central, Departmental and Support Services			
0	Community & Customer Services	0	360	350
48,181	Corporate Services	51,120	49,450	50,340
<u>70,549</u>	TOTAL EXPENDITURE	<u>66,580</u>	<u>69,810</u>	<u>66,540</u>
	INCOME			
0	Fees	0	(1,580)	(25,000)
<u>70,549</u>	NET EXPENDITURE	<u>66,580</u>	<u>68,230</u>	<u>41,540</u>
	carried to Portfolio summary			

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
OPEN SPACE AGREEMENT CHERRY HINTON				
EXPENDITURE				
	Premises Related Expenses			
8,022	Maintenance of Grounds	6,140	6,140	6,140
1,200	Additional Maintenance to Trees & Shrubs	0		
40	Legal Costs	0	0	0
<u>9,262</u>	TOTAL EXPENDITURE	<u>6,140</u>	<u>6,140</u>	<u>6,140</u>
INCOME				
(6,140)	Interest on Balances	(6,140)	(6,140)	(6,140)
<u>3,122</u>	NET EXPENDITURE carried to Portfolio summary	<u>0</u>	<u>0</u>	<u>0</u>
TRANSPORT INITIATIVES				
EXPENDITURE				
	Central, Departmental & Support Services			
3,632	Planning Services	3,730	6,860	6,150
<u>3,632</u>	TOTAL EXPENDITURE excluding Capital Grants carried to Portfolio Summary	<u>3,730</u>	<u>6,860</u>	<u>6,150</u>
ECONOMIC DEVELOPMENT				
EXPENDITURE				
	Services			
3,540	Business Forum	17,500	11,990	5,000
5,000	Improved Branding	13,000	13,000	10,000
23,250	Economic Development Business Strategy	20,000	40,000	10,000
	Grants and Subscriptions			
5,150	Greater Cambridgeshire Partnership	5,300	5,300	5,300
0	EEI Membership	0	0	5,000
0	Chamber of Commerce	0	510	600
	Central, Departmental and Support Services			
11,622	Community & Customer Services	80	1,050	220
768	Corporate Services	430	140	960
45,682	New Communities	54,750	35,210	30,190
0	Planning Services	0	870	830
1,309	Health & Environmental Services	2,850	2,760	2,790
<u>96,321</u>	TOTAL EXPENDITURE	<u>113,910</u>	<u>110,830</u>	<u>70,890</u>
INCOME				
(21,250)	Cambridgeshire Horizons Grant - re Economic Development Business Strategy	0	0	0
<u>75,071</u>	NET EXPENDITURE carried to Portfolio summary	<u>113,910</u>	<u>110,830</u>	<u>70,890</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
CONCESSIONARY FARES				
EXPENDITURE				
	Employees			
13,302	Agency Staff	0	1,240	0
	Communications and computing			
2,738	Postage	1,560	750	300
5,215	Database Input	0	0	0
10,101	Database Management	16,500	7,830	8,410
	Supplies and Services			
310	Post Office Fees	0	0	0
37,146	Bus Card Production	7,240	9,000	7,420
0	Printing and Publicity	800	0	500
428,903	Contribution to County Scheme	588,000	684,360	700,000
	Central, Departmental and Support Services			
4,018	Community & Customer Services	4,280	2,500	2,470
20,493	Corporate Services	40,120	25,160	26,360
1,020	Planning Services	1,050	0	0
<u>523,246</u>	TOTAL EXPENDITURE	<u>659,550</u>	<u>730,840</u>	<u>745,460</u>
INCOME				
(37,546)	Transfer to/from Reserves	0	0	0
(182,673)	Specific Government Grant	(187,000)	(187,000)	(90,000)
<u>(220,219)</u>	TOTAL INCOME	<u>(187,000)</u>	<u>(187,000)</u>	<u>(90,000)</u>
<u>303,027</u>	NET EXPENDITURE carried to Portfolio summary	<u>472,550</u>	<u>543,840</u>	<u>655,460</u>
FOOTPATH DIVERSIONS				
EXPENDITURE				
	Supplies and Services			
0	Contractors	230	0	0
	Central, Departmental and Support Services			
0	New Communities	0	510	0
<u>0</u>	TOTAL EXPENDITURE	<u>230</u>	<u>510</u>	<u>0</u>
INCOME				
0	Fees	0	0	0
<u>0</u>	NET EXPENDITURE carried to Portfolio summary	<u>230</u>	<u>510</u>	<u>0</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
CONSERVATION				
EXPENDITURE				
Premises Related Expenses				
5,343	Maintenance of Buildings & Grounds	13,840	3,500	13,840
542	Insurance	570	560	590
Supplies and Services				
5,800	Biodiversity Group	5,800	5,800	5,800
0	Conservation Awards - Publicity etc.	510	510	510
4,020	Biological Records Service	0	3,120	3,120
375	Consultants	0	3,470	0
Central, Departmental and Support Services				
4,722	Chief Officers & Housing Futures	5,020	4,940	5,160
0	Community & Customer Services	0	1,720	1,690
16,256	Corporate Services	14,820	13,650	14,750
161,007	Planning Services	177,520	171,010	143,570
1,318	Health & Environmental Services	1,400	1,380	1,380
<u>199,383</u>	TOTAL EXPENDITURE	<u>219,480</u>	<u>209,660</u>	<u>190,410</u>
INCOME				
(985)	Sales	(1,000)	(600)	(1,000)
(1,200)	Other Recoverable Charges(Duxford Chapel)	(1,200)	(1,200)	(1,200)
(1,472)	Other Recoverable Charges	0	0	0
(23,041)	Planning Delivery Grant	(22,010)	(22,140)	(22,000)
<u>(26,698)</u>	TOTAL INCOME	<u>(24,210)</u>	<u>(23,940)</u>	<u>(24,200)</u>
<u>172,685</u>	TOTAL NET EXPENDITURE (excluding capital grants) carried to Portfolio Summary	<u>195,270</u>	<u>185,720</u>	<u>166,210</u>
MUSEUMS				
EXPENDITURE				
Supplies and Services				
33,620	Grants	33,620	30,150	33,620
Central, Departmental and Support Services				
473	Planning Services	760	750	700
<u>34,093</u>	NET REVENUE EXPENDITURE carried to Portfolio Summary	<u>34,380</u>	<u>30,900</u>	<u>34,320</u>
TOURISM INITIATIVES				
EXPENDITURE				
Supplies & Services				
Grants and Subscriptions				
32,810	Tourism Initiatives	36,630	34,120	25,000
Central Departmental and Support Services				
975	Corporate Services	1,080	1,210	1,200
0	New Communities	0	4,110	3,600
1,993	Planning Services	2,070	870	830
<u>35,778</u>		<u>39,780</u>	<u>40,310</u>	<u>30,630</u>

Proposals for Capital Projects Greater than £25,000
(For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

C1

1	Service	Conservation & Design					
2	Service Manager	Conservation & Design Manager					
3	Brief Details of Proposal	Historic Building/War Memorial/Area Enhancement Scheme Grants					
	4. Costs (All £000s)	2010/11	2011/12	2012/13	2013/14	2014/15	Total gross cost
	Financial Year in which expenditure is expected to be incurred	£42,600	£42,600	£42,600	£42,600	£42,600	£213,000
5	What is the estimated life expectancy of the asset related to the proposal?	The minimum life of the grant aided works would be 30 years for a re-thatching scheme, with an expectation of considerably longer for most repair schemes.					
6	What benefit will service users or residents experience as a result of the expenditure?	<p>The grants support the repair and restoration of historic buildings and war memorials and the enhancement of Conservation Areas within the District. They strengthen and protect the distinctive character of our villages, make real improvements to local places and ensure a sustainable future for vulnerable and irreplaceable parts of our heritage. Most of the grants are given for works which can be seen and enjoyed by the public and the scheme benefits the whole community.</p> <p>The grants are given to local and charitable groups and private owners, and help support local craftsmen, contractors and suppliers.</p> <p>The scheme provides a public service which balances planning/heritage control with assistance using carefully targeted grants.</p>					
7	How many individuals/properties will benefit from the expenditure?	<p>Average number of repair schemes for properties supported annually ranges from 10 to 25.</p> <p>Last year grants were given to:</p> <ul style="list-style-type: none"> 7 parish councils for local projects 3 parish churches 8 Private owners/businesses 7 local charities 					
8	What evidence is there of public, tenant and/or user support for the proposal?	<p>Public surveys record the high value residents put on South Cambridgeshire's historic villages.</p> <p>Grant schemes are all subject to consultation with the local Member and approximately a third support Parish Council or community led and initiated projects.</p> <p>The grants are popular and have strong support from the public, communities, local groups, Parish Councils and local Members.</p>					
9	Which of the 2010/11 priorities will the proposal address and how?	<p>A. We are committed to being a listening Council providing first class services accessible to all.</p> <p>A i. Listening and engaging with our local community</p> <p>A ii. Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership</p> <p>A iv. Achieving improved customer satisfaction with our services</p> <p>C. We are committed to making South Cambridgeshire a place in which residents can feel proud to live.</p> <p>E. We are committed to providing a voice for rural life</p> <p>E i. Protecting existing communities, villages and the countryside</p>					

10	How will performance indicators be affected?	<p>A number of performance indicators would be affected including the following where there would be a high impact:</p> <ul style="list-style-type: none"> ○ SP904 – Number of historic buildings repaired with the support of SCDC grants ○ SP903 – Historic buildings at risk taken off the buildings at risk register as a % of the total ○ NI 5 - Overall/general satisfaction with local area ○ NI 7 – Environment for a thriving third sector
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	<p>The Council has a legislative responsibility under the Planning (Listed Building & Conservation areas) Act 1990 to help secure the future of historic buildings in its area. Grant Aid is one method of securing their future and is supported by legislation.</p> <p>The expenditure also helps the Council improve and promote local wellbeing (a statutory power).</p>
12	What will be the implications for the Council of not proceeding with the proposed investment?	<p>Negative impacts include:</p> <ul style="list-style-type: none"> ○ Failure to meet responsibilities under planning and heritage acts ○ Potential loss of historic buildings and local vernacular materials/traditions ○ General decline in the appearance and attraction of the villages ○ Loss of legibility of wording on War Memorials <p>The scheme is an excellent way of demonstrating and publicising the Council’s concern for local communities and the environment, and its ability to make a positive difference on the ground. The Council would lose a service which generates positive results and publicity and enhances its reputation.</p>
13	How could the same outcome be achieved without the proposed expenditure?	<p>Could not be achieved. Many of the other major sources of grant aid for historic buildings are not available for private residential properties, have a threshold which precludes smaller, local schemes, or are only given for the top 6% of listed buildings.</p>
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	<p>The grant scheme generates significant investment by voluntary bodies and the private sector in the repair of individual heritage assets and the quality of the built environment. The SCDC grant is often the essential leverage to generate more extensive funds. On average the value of repair work generated is at least 6 times that of the grant.</p>

15. Contribution (£000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total contribution	
Financial Year in which contribution is expected to be received	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
16. Revenue impact (£000s)		Reason		2010/11	2011/12	2012/13	2013/14	2014/15
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure		N/A	N/A	N/A	N/A	N/A
		Reduction in: income expenditure						
		Total for year		N/A	N/A	N/A	N/A	N/A
17	Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?	No						

N/A

18

Brief description of the reasons for any revenue changes shown in 16

REVENUE IMPACT OF THE PROPOSAL FOR FINANCIAL YEARS 2010/11 to 2036/37

To be completed if appropriate

Financial Year	Estimated Addition to:		Estimated Reduction in:	
	Income £(000)	Expenditure £(000)	Income £(000)	Expenditure (£000)
2010/11				
2011/12				
2012/13				
2013/14				
2014/15				
2015/16				
2016/17				
2017/18				
2018/19				
2019/20				
2020/21				
2021/22				
2022/23				
2023/24				
2024/25				
2025/26				
2026/27				
2027/28				
2028/29				
2029/30				
2030/31				
2031/32				
2033/34				
2034/35				
2035/36				
2036/37				

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Proposals for Capital Projects Greater than £25,000
 (For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

C2

1	Service	Conservation					
2	Service Manager	Conservation Manager					
3	Brief Details of Proposal	Parish Paths Initiative					
	4. Costs (All £000s)	2010/11	2011/12	2012/13	2013/14	2014/15	Total gross cost
	Financial Year in which expenditure is expected to be incurred	£11,600	£11,600	£11,600	£11,600	£11,600	£58,000
5	What is the estimated life expectancy of the asset related to the proposal?	The Initiative funds the provision of ‘kissing gates’ and similar features which have a life expectancy of about 20 years.					
6	What benefit will service users or residents experience as a result of the expenditure?	<p>The Parish Paths Initiative is a volunteer scheme whereby local people and parish councils enhance and promote Rights of Way to encourage walking, riding and cycling. In addition to delivering practical improvements on the ground, some groups organise guided walks and produce walking guides for villagers and visitors.</p> <p>The Initiative is attracting more people to enjoy the countryside and encourages exercise and contact with the natural environment. The scheme improves access for people with limited mobility and constraints such as push chairs. It makes a real difference to local places and benefits communities and visitors.</p> <p>The scheme supports rural businesses by employing local contractors and encouraging the use of village pubs and shops. It enhances biodiversity through improved management.</p>					
7	How many individuals/properties will benefit from the expenditure?	<p>50 parishes in South Cambridgeshire are members of the initiative and the majority have active groups.</p> <p>Approximately 150 volunteers take part in the scheme.</p>					
8	What evidence is there of public, tenant and/or user support for the proposal?	<p>The Initiative is a partnership between local authorities, parishes and local people. Parish clerks act as main contacts and each parish has input from 2-3 volunteers. The volunteers act at a grass root community level, and use local networks to find out what the community wants and get things done.</p> <p>The scheme is extremely popular – applications for work schemes exceed funding - which reflects the priority given to better walking, cycling and horse riding routes by parishes and in parish plans. It gets positive feedback from Parish Councils and local Members.</p>					
9	Which of the 20010/11 priorities will the proposal address and how?	<p>A. We are committed to being a listening Council providing first class services accessible to all.</p> <p>A i. Listening and engaging with our local community</p> <p>A ii. Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership</p> <p>B. We are committed to ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family</p> <p>B iii. Promoting active lifestyles and increasing sport and recreation to improve the health of all age groups.</p> <p>C. We are committed to making South Cambridgeshire a place in which residents can feel proud to live.</p> <p>D. We are committed to assisting provision of local jobs for your and your family</p> <p>Di. Working closely with local businesses</p> <p>E. We are committed to providing a voice for rural life</p> <p>Ei - Protecting existing communities, villages and the countryside</p>					

10	How will performance indicators be affected?	<p>A number of performance indicators would be affected including the following where there would be a high impact:</p> <p>NI 3 - Civic participation in the local area NI 4 - % of people who feel they can influence decisions in their locality NI 5 - Overall/general satisfaction with local area NI 6 – Participation in regular volunteering NI 7 – Environment for a thriving third sector NI 8 – Adult participation in sport and active recreation NI 197 - Improved local biodiversity – active management of local sites</p>						
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	<p>The expenditure helps the Council improve and promote local wellbeing (a statutory power).</p>						
12	What will be the implications for the Council of not proceeding with the proposed investment?	<p>The scheme in South Cambridgeshire is entirely dependant on funding from the District Council and we would have to withdraw from the initiative. Parishes which are not involved in the initiative are given lesser priority in Rights of Way work and the other benefits of the scheme would be lost.</p> <p>The scheme is an excellent way of demonstrating and publicising the Council’s concern for local communities, people’s wellbeing and the environment, and its ability to make a positive difference on the ground. The Council would lose a service which generates positive results and publicity and enhances its reputation.</p>						
13	How could the same outcome be achieved without the proposed expenditure?	<p>It couldn’t.</p>						
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	<p>No.</p> <p>Other Rights of Way work is funded by the County Council.</p>						
15. Contribution (£000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total contribution	
Financial Year in which contribution is expected to be received		N/A	N/A	N/A	N/A	N/A	N/A	
16. Revenue impact (£000s)		Reason		2010/11	2011/12	2012/13	2013/14	2014/15
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure		N/A	N/A	N/A	N/A	N/A
		Reduction in: income expenditure						
		Total for year		N/A	N/A	N/A	N/A	N/A
17	Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?	<p>No</p>						

N/A

18

Brief description of the reasons for any revenue changes shown in 16

REVENUE IMPACT OF THE PROPOSAL FOR FINANCIAL YEARS 2010/11 to 2036/37

To be completed if appropriate

Financial Year	Estimated Addition to:		Estimated Reduction in:	
	Income £(000)	Expenditure £(000)	Income £(000)	Expenditure (£000)
2010/11				
2011/12				
2012/13				
2013/14				
2014/15				
2015/16				
2016/17				
2017/18				
2018/19				
2019/20				
2020/21				
2021/22				
2022/23				
2023/24				
2024/25				
2025/26				
2026/27				
2027/28				
2028/29				
2029/30				
2030/31				
2031/32				
2033/34				
2034/35				
2035/36				
2036/37				

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Proposals for Capital Projects Greater than £25,000
(For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

C3

1	Service	Conservation & Design					
2	Service Manager	Conservation & Design Manager					
3	Brief Details of Proposal	Tree and Hedge Partnership/ Parish planting					
4. Costs (All £000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total gross cost
Financial Year in which expenditure is expected to be incurred		£14,500	£14,500	£14,500	£14,500	£14,500	£72,500
5	What is the estimated life expectancy of the asset related to the proposal?	Minimum of 50 years, but if well managed the trees and hedges could last for over 200 years					
6	What benefit will service users or residents experience as a result of the expenditure?	<p>The community as a whole benefits from the planting of new trees and hedgerows, with the scheme targeted at high profile sites. Tree and hedge planting makes an important contribution to increasing biodiversity and helping to deal with the causes and impacts of climate change.</p> <p>The scheme generates community engagement, giving people the opportunity to enhance their villages and rural landscapes and make a real difference to local places.</p> <p>The schemes supports the Parish Tree Warden Scheme, which involves most of the District's parishes and a significant body of volunteers, and supports and balances the wider work of the tree service.</p>					
7	How many individuals/properties will benefit from the expenditure?	<ul style="list-style-type: none"> o Between 20 and 40 schemes are funded annually, depending on the size of the schemes. o Planting improves up to 10 different parishes a year. o 2,300 metres of hedgerows and 30 individual trees are planted in one year. o 70 parishes have Parish Tree Wardens. 					
8	What evidence is there of public, tenant and/or user support for the proposal?	<p>Positive feedback from Parish Councils, Parish Tree Wardens and the public. Positive feedback from Local Members.</p> <p>The schemes supports community development and the ability of local people to work together. It gives people the opportunity to influence the design and type of planting in their area and the direction of our services.</p>					
9	Which of the 2010/11 priorities will the proposal address and how?	<p>A. We are committed to being a listening Council providing first class services accessible to all.</p> <p>Ai. Listening and engaging with our local community</p> <p>A ii. Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership</p> <p>C. We are committed to making South Cambridgeshire a place in which residents can feel proud to live.</p> <p>C vii. Taking account of climate change in all the services that we deliver</p> <p>E. We are committed to providing a voice for rural life</p> <p>Ei. Protecting existing communities, villages and the countryside</p> <p>Council Action 10. We will support local people to establish community orchards</p>					
10	How will performance indicators be affected?	<p>A number of performance indicators would be affected including the following where there would be a high impact:</p> <ul style="list-style-type: none"> SP905 - Metres of hedges and hedgerow trees created with the support of SCDC grants NI 3 - Civic participation in the local area NI 4 - % of people who feel they can influence decisions in their locality NI 6 – Participation in regular volunteering NI 7 – Environment for a thriving third sector NI 188 – Planning to adapt to climate change 					

11	<p>Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.</p>	<p>The expenditure helps the council improve and promote local wellbeing (a statutory power).</p>						
12	<p>What will be the implications for the Council of not proceeding with the proposed investment?</p>	<p>The scheme, which has run successfully for a number of years, would terminate. Cambridgeshire is one of the least treed counties in the country and there is wide recognition of the merits of the programme.</p> <p>The loss of the schemes would have a harmful impact on the Parish Tree Warden Scheme which works in partnership with our tree service.</p> <p>The scheme is an excellent way of demonstrating and publicising the Council's concern for local communities and the environment, and its ability to make a positive difference on the ground. The Council would lose a service which generates positive results and publicity and enhances its reputation.</p>						
13	<p>How could the same outcome be achieved without the proposed expenditure?</p>	<p>No.</p>						
14	<p>Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)</p>	<p>No. There are no equivalent grants on offer from other sources. The grants complement funding such as national Environmental Stewardship and Woodland grants that are directed at other work.</p>						
<p>15. Contribution (£000s)</p>		2010/11	2011/12	2012/13	2013/14	2014/15	<p>Total contribution</p>	
<p>Financial Year in which contribution is expected to be received</p>		N/A	N/A	N/A	N/A	N/A	N/A	
<p>16. Revenue impact (£000s)</p>		<p>Reason</p>		2010/11	2011/12	2012/13	2013/14	2014/15
<p>Estimated consequential financial impact on net revenue expenditure of the proposal</p>		<p>Additional: income expenditure</p>		N/A	N/A	N/A	N/A	N/A
		<p>Reduction in: income expenditure</p>						
		<p>Total for year</p>						
17	<p>Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?</p>	<p>N/A</p>						
18	<p>Brief description of the reasons for any revenue changes shown in 16</p>	<p>N/A</p>						

REVENUE IMPACT OF THE PROPOSAL FOR FINANCIAL YEARS 2010/11 to 2036/37

To be completed if appropriate

Financial Year	Estimated Addition to:		Estimated Reduction in:	
	Income £(000)	Expenditure £(000)	Income £(000)	Expenditure (£000)
2010/11				
2011/12				
2012/13				
2013/14				
2014/15				
2015/16				
2016/17				
2017/18				
2018/19				
2019/20				
2020/21				
2021/22				
2022/23				
2023/24				
2024/25				
2025/26				
2026/27				
2027/28				
2028/29				
2029/30				
2030/31				
2031/32				
2033/34				
2034/35				
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Proposals for Capital Projects Greater than £25,000
(For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

C4

1	Service	Conservation & Design					
2	Service Manager	Conservation & Design Manager					
3	Brief Details of Proposal	Wildlife Enhancement Scheme					
	4. Costs (All £000s)	2010/11	2011/12	2012/13	2013/14	2014/15	Total gross cost
	Financial Year in which expenditure is expected to be incurred	£10,500	£10,500	£10,500	£10,500	£10,500	£52,500
5	What is the estimated life expectancy of the asset related to the proposal?	20 years					
6	What benefit will service users or residents experience as a result of the expenditure?	<p>The scheme delivers biodiversity enhancement projects in partnership with local people, businesses and private landowners. The projects engage, strengthen and benefit the community. They enhance quality of life and make a real difference to local places.</p> <p>The scheme helps meet the District's Biodiversity Strategy and biodiversity action plan targets (against county and national plans) such as for pond restoration, orchard creation, and woodland planting.</p> <p>The scheme helps people learn new skills and get the health and other benefits of physical exercise in a natural setting. It enables a greater understanding of wildlife and countryside issues.</p>					
7	How many individuals/properties will benefit from the expenditure?	<p>30 parishes have benefited from the scheme since 2003 and 40 projects have been carried out comprising:</p> <ul style="list-style-type: none"> ○ 9 pond projects ○ 12 meadow projects ○ 8 tree or orchard projects ○ 6 community wildlife area projects ○ 5 river projects totalling 1900m <p>The range of applicants per year has varied from 6 to 16 with an average of 10 per year. Grants awarded have ranged from £70 to £3,500.</p> <p>The number and value of volunteer hours generated is high, for example, The River Mel Restoration Group will benefit from 500 man hours in one year.</p>					
8	What evidence is there of public, tenant and/or user support for the proposal?	<p>Strong support from the public and parish councils and positive feedback from local Members.</p> <p>Schemes are often community lead or parish initiatives. Many of the activities that the scheme supports are delivered on-the-ground by local volunteers.</p>					
9	Which of the 2010/11 priorities will the proposal address and how?	<p>A i. Listening and engaging with our local community A ii. Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership C. We are committed to making South Cambridgeshire a place in which residents can feel proud to live. C vii. Taking account of climate change in all the services that we deliver E i. Protecting existing communities, villages and the countryside</p> <p>Council Action 10. We will support local people to establish community orchards</p>					

10	How will performance indicators be affected?	<p>A number of performance indicators would be affected including the following where there would be a high impact:</p> <ul style="list-style-type: none"> SP942 - Hectares of accessible wildlife space per 1,000 population NI 3 - Civic participation in the local area NI 4 - % of people who feel they can influence decisions in their locality NI 6 – Participation in regular volunteering NI 7 – Environment for a thriving third sector NI 188 – Planning to adapt to climate change NI 197 - Improved local biodiversity – active management of local sites 						
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	<p>Yes- statutory duty set out in the NERC Act 2006 (Duty to Biodiversity). The expenditure also helps the Council improve and promote local wellbeing (a statutory power).</p>						
12	What will be the implications for the Council of not proceeding with the proposed investment?	<p>Failure to deliver improvements to local places and positive biodiversity and community outcomes.</p> <p>The scheme is an excellent way of demonstrating and publicising the Council’s concern for local communities and the environment, and its ability to make a positive difference on the ground. The Council would lose a service which generates positive results and publicity and enhances its reputation.</p>						
13	How could the same outcome be achieved without the proposed expenditure?	<p>It cannot. The District Council could only offer advice. The council’s funding is often key in bringing forward matching funding. Without the initial SCDC offer of grant aid, other bodies would not provide financial support.</p>						
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	<p>Yes. Wildlife Enhancement Scheme projects attract additional grant aid from other sources.</p>						
15. Contribution (£000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total contribution	
Financial Year in which contribution is expected to be received		N/A	N/A	N/A	N/A	N/A	N/A	
16. Revenue impact (£000s)		Reason		2010/11	2011/12	2012/13	2013/14	2014/15
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure		N/A	N/A	N/A	N/A	N/A
		Reduction in: income expenditure						
		Total for year		N/A	N/A	N/A	N/A	N/A
17	Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?	<p>No</p>						

18

Brief description of the reasons for any revenue changes shown in 16

REVENUE IMPACT OF THE PROPOSAL FOR FINANCIAL YEARS 2010/11 to 2036/37

To be completed if appropriate

Financial Year	Estimated Addition to:		Estimated Reduction in:	
	Income £(000)	Expenditure £(000)	Income £(000)	Expenditure (£000)
2010/11				
2011/12				
2012/13				
2013/14				
2014/15				
2015/16				
2016/17				
2017/18				
2018/19				
2019/20				
2020/21				
2021/22				
2022/23				
2023/24				
2024/25				
2025/26				
2026/27				
2027/28				
2028/29				
2029/30				
2030/31				
2031/32				
2033/34				
2034/35				
2035/36				
2036/37				

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SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: New Communities Portfolio Holder 26 January 2010
AUTHOR/S: Executive Director (Corporate Services)/Principal Accountant
(General Fund and Costing)

REVENUE AND CAPITAL ESTIMATES FOR THE NEW COMMUNITIES PORTFOLIO**Purpose**

1. To consider the Revenue Estimates up to the year 2010-11 and the Capital Programme up to 2014-15.
2. This is not a key decision. However, the report presents the relevant estimates for endorsement by the Portfolio Holder, prior to being included as part of the overall estimates to be presented to the Cabinet and confirmed by Council in February 2010.

Background

3. The estimates for the New Communities Portfolio form part of the overall considerations for the Council's annual budget setting exercise and include the following services:
 - Community Development
 - Sports Development
 - Arts Development
 - Growth Agenda
 - Planning Policy
4. The Finance and Staffing Portfolio Holder approved the Staffing and Central Overhead Estimates on 16 December 2009. The recharges approved at that meeting are recharged to all services, as appropriate. These are termed as Central, Departmental and Support Services in the detailed estimates and the analysis reflects the current service structure. It should be noted that, as all the recharges have already been approved, individual portfolio holders cannot amend them.
5. The estimates for each portfolio are being reported to the relevant Portfolio Holder. These estimates will then be summarised in a report for examination by the Scrutiny and Overview Committee on 4 February, consideration by the Cabinet on 11 February, and finally, presentation to the Council on 25 February for confirmation of the estimates and levels of the Council Tax and Rents.
6. The revenue estimates are set out in **Appendix A**, whilst the capital programme is shown at **Appendix B**.
7. **Appendices C1, C2 and C3** consist of capital proposal forms, for consideration alongside the capital programme being endorsed.
8. Provisions for inflation have been applied only in cases where price increases can be justified. No automatic inflation allowance has been applied, but the 2.5% overall assumption of non-pay inflation in the Medium Term Financial Strategy remains as the overriding level of provision.

9. Where applicable, the estimates of each portfolio incorporate the approved savings agreed by Cabinet and Council in November 2009 and all other expenditure approvals made up to that date. They also take account of any virement made during the year and rollover of budget from the previous year.
10. All the estimates exclude the small number of 'Precautionary Items', which are listed at the back of the current estimate book. They are specific, exceptional items of expenditure that may or may not occur during the budget period, but if they did the Council would be required to meet them. An updated list will be presented to the Cabinet on 11 February 2010. However, none has been identified within this Portfolio.

Considerations

REVENUE ESTIMATES: REVISED 2009-2010 AND ESTIMATES 2010-11

11. The revenue estimates for this Portfolio are shown at **Appendix A**. The total estimates have been analysed between direct costs, recharges and grants towards recharges, and Deferred Capital Grant/Capital Charges, so that the direct costs can be identified for comparison. This is considered appropriate because the direct costs are specifically within the control of the relevant cost centre manager. By contrast, the Staffing and Overhead Estimates determine the recharges and the capital charges are notional charges that do not affect the overall expenditure of the Council. Compared with the 2009-10 original estimates, the net direct costs reduced by £89,350 in the Revised Estimates and £237,900 in the 2010-11 Estimates.
12. The **Appendix A** also shows a net direct costs comparison for both years, between the expected target expenditure and the new estimates that have been compiled for this meeting; the target was arrived at by taking the total direct costs in the original 2009-10 estimates and adjusting for any virement, rollover, approved additional expenditure or savings and, for next year, inflation. The result is that the 2010-11 Estimate is £9,680 within the target, mainly due to inflation not being applied automatically, whereas in 2009-10, extra savings of £60,850 have been identified, almost all of which is due to additional savings on Planning Policy.
13. Comments on the individual estimate headings are given in the following paragraphs. All comparisons therein are made with the original 2009-10 estimates. All the 2010-11 estimates include an element of inflation, where necessary. A general overview of recharges is given in paragraph 19.
14. Community Development:
 - (a) In 2009-10, there was a rollover of £6,500 from 2008-09 for the Community Facilities Audit, but this additional cost was partly offset by a savings reduction of £2,590. Recharges increased by £26,250, mainly due to changes in allocations within New Communities.
 - (b) In 2010-11, project savings reductions amounted to £10,630 and recharges are also reduced, due to the required staffing reductions.
15. Sports Development:
 - (a) The small increase in the current year is entirely due to recharges.
 - (b) In 2010-11, project savings reductions amounted to £34,150 and recharges are also reduced, once again due to the required staffing reductions.
16. Arts Development:
 - (a) The increase of £15,230 in the current year is entirely due to recharges.

- (b) In 2010-11, project savings reductions amounted to £18,900, net of partnership income, and recharges are also reduced as a result of the required staffing reductions
 - (c) Phased Section 106 contributions from property developers are being used in both years for public art in development sites across the district. As above, provision for matching expenditure and income has been made, so the transactions do not affect the net expenditure of the Council.
17. Growth Agenda:
- (a) Most of the Growth expenditure consists of recharges, which until this year had been increasing each year due to more staff becoming involved and allocating part of their staff cost to this area. The cost is partly offset by income from Cambridgeshire Horizons and Housing and Planning Delivery Grant, which fund certain posts.
 - (b) The recharges this year reduced by £365,970, but the corresponding income fell by £132,860. The lower income was as a result of vacancies in funded posts, but recharges reduced considerably more owing partly to other anticipated vacancies, but mainly as a result of lower percentage allocations of officer time to the growth agenda.
 - (c) Next year, the estimated recharges reduce by £565,290, but the income increases by £66,530, because all the funded posts should be filled. In addition to the lower time allocations, there are considerable reductions anticipated as a result of restructuring in New Communities and in other areas, including support services.
 - (d) In 2009-10, there is a reduction in direct consultancy costs of £34,110 to meet required savings. In the following year, some provision is maintained for the Community Engagement Plan delivery and other essential work programmes on various sites.
 - (e) Other work on Orchard Park improvements will be funded from grants.
18. Planning Policy:
- (a) Planning Policy total net expenditure reduces by £95,070 this year and £190,360 next year.
 - (b) There are anticipated savings in direct costs, for Local Development Framework and other work programmes, which amount to £59,150 in 2009-10 and £88,100 in 2010-11. The saving required by Cabinet was £100,000 starting from next year, but £21,000 of this had already been applied in the staffing accounts, which left £79,000 to be found from this service account. Therefore, extra savings of £59,150 this year and £9,100 next year have been applied. However, as £30,000 annual savings were still to be identified within Planning from next year, £9,000 of the extra 2010-11 saving has been used to reduce that outstanding requirement. It should be noted that a figure of £21,000 for 'reduction to meet savings target' still remains in the Planning Portfolio, under Development Control.
 - (c) The rest of the reduced expenditure arises from recharges, net of Housing and Planning Delivery Grant. In the current year, this is mainly due to various officers' time being charged to other services. In 2010-11, the further reduction is mainly due to the required staff reductions.
19. Recharges from Staffing and Overhead Accounts - Central, Departmental and Support Services (see estimates report to the Finance and Staffing Portfolio Holder 16 December 2009):
- (a) The total estimated recharges from Staffing and Overhead Accounts to this portfolio decreased by £695,760 (27.5%) from £2,531,630 in the original 2009-10 Estimate to £1,835,870 in the 2010-11 Estimate. The 2009-10

Revised Estimate of £2,162,260 is £369,370 (14.6%) lower than the original estimate. In both years, the decrease is mainly within the Growth Agenda, due to vacancies, more time charged to other areas and particularly in 2010-11, the required staff savings. The change in recharges to this portfolio may be compared with the Council's overall recharges to services, as below.

- (b) In general, the level of recharges depends on the cost of the service and support officers' time, ICT, contact centre, administrative buildings (mainly Cambourne Offices), Central Expenses and Central Support Services. Over the whole Council, these costs to be recharged were £18.876m in the Original Estimates 2009-10, £18.198m in the Revised Estimates 2009-10 and £17.419m in the Estimates 2010-11. These equate to decreases of £0.678m (-3.6%) in 2009-10 and £1.457m (-7.7%) in 2010-11, when compared with the original estimate 2009-10. The savings reductions were the main reason for 2010-11 decrease, but only one factor in 2009-10, when the substitution of the 2.5% pay award with 1% and vacancies in Cambridgeshire Horizons/Housing and Planning Delivery Grant funded posts were also major reasons for the reduction.
- (c) The costs being recharged to each portfolio, however, depend on how the above sums are allocated across services. Most central overhead costs are distributed per head to each officer, whose total cost is then allocated according to the officer's latest estimate of time spent on each service.

**CAPITAL ESTIMATES:
REVISED 2009-10 AND ESTIMATES 2010-11 TO 2014-15**

- 20. The overall capital programme for the Council will be subject to further consideration by the Cabinet and Council, due to the current shortfall of capital funding. The Council's current capital programme cannot be funded from capital receipts after 2009-10, but Cabinet will consider the Council's total requirements for capital expenditure from all the portfolios, together with the possible options for funding. The draft capital programme for this portfolio, which is attached at **Appendix B**, has been continued forward at the current levels, subject to the process.
- 21. In order that all significant capital items may be evaluated consistently throughout the Council, those items in the capital programme in 2010-11 or later that are over £25,000 in value are subject to the completion of a proposal form, for consideration alongside the capital programme being approved. Accordingly, the three relevant proposal forms for this portfolio are attached at **Appendix C (1-3)**.

Implications

- 22. Financial:
 - (a) The estimates for the General Fund Services of this Portfolio will be included in the General Fund Summary of estimates along with the expenditure of other Portfolios.
 - (b) The Capital Estimates for this Portfolio will be included in the Council's Capital Programme.

23. Legal	No additional implications. The estimates show the financial effect of decisions that have already been made.
Staffing	As above.
Risk Management	As above.
Equal Opportunities	As above.

Consultations

24. The relevant cost centre managers, who are responsible for setting the level of their respective budgets and controlling the expenditure within them, have been consulted in the compilation of the estimate figures.

Effect on Strategic Aims

25.	Commitment to being a listening council, providing first class services accessible to all. Commitment to ensuring that South Cambridgeshire continues to be a safe and healthy place for all. Commitment to making South Cambridgeshire a place in which residents can feel proud to live. Commitment to assisting provision for local jobs for all. Commitment to providing a voice for rural life.	To determine detailed New Communities Portfolio budgets to provide the resources for the Council to continue its services to achieve its strategic aims as far as possible within the current financial constraints.
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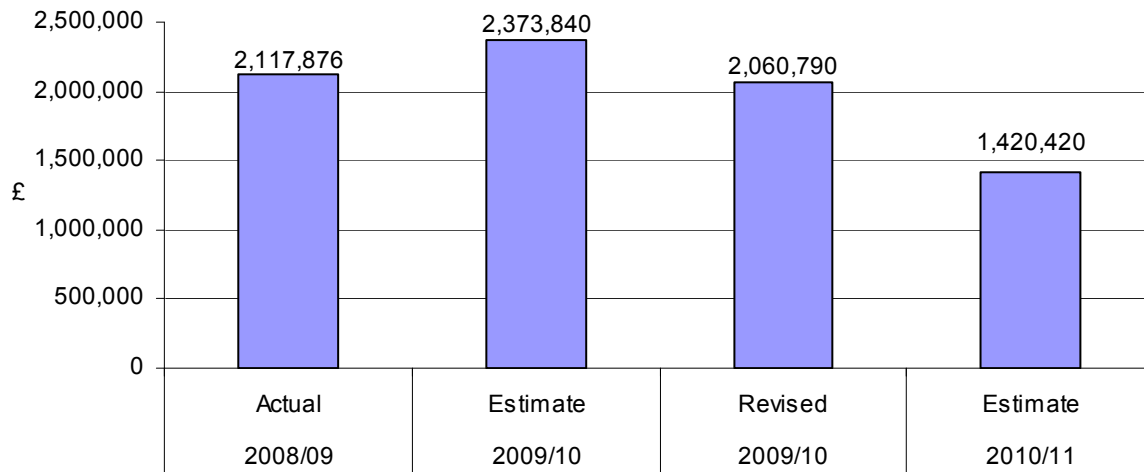
Conclusions/Summary

26. The total net expenditure as shown at **Appendix A** is reproduced below to show the percentage increase between budgets.

Year	Amount £	£	Increase %
2008-09 Actual	2,117,876		
		+255,964	+ 12.1%
2009-10 Estimate	2,373,840		
		- 313,050	- 13.2%
2009-10 Revised	2,060,790	- 953,420	- 40.2%
		- 640,370	- 27.0%
2010-11 Estimate	1,420,420		

These comparisons are shown diagrammatically below:

NEW COMMUNITIES PORTFOLIO



27. The increase in expenditure from 2008-09 to the 2009-10 original estimates of £255,964 was mainly as a result of increased overall net recharges (£149K, net of relevant grants), successful expenditure bids on sports development (£40K) and higher projected expenditure on the Planning Policy work programme (£77K).
28. The decrease of £313,050 in the revised 2009-10 estimate compared with the original estimate in 2009-10 was largely due to decreased overall net recharges (-£224K, net of relevant grants), required direct project savings (-£35K) and additional savings on Planning Policy (-£59K).
29. The net decrease of £953,420 in 2010-11 compared with the original estimate in 2009-10 was mainly as a result of decreased overall net recharges (-£761K, net of relevant grants), and required direct project savings (-£177K). The changes in direct costs are set out in the table on **Appendix A**.
30. With regard to direct costs only, it can be seen from the comparison of estimates with the savings target on **Appendix A**, that the estimated direct costs in the 2010-11 Estimates is £9,680 within the target, due to inflation allowances not being applied; the Revised 2009-10 Estimate is well below the target, by £60,850, mainly due to extra anticipated savings on Planning Policy of £59,150.

Recommendations

31. The New Communities Portfolio Holder is requested to:
- endorse the New Communities Revenue Estimates and Capital Programme shown at **Appendices A** and **B** and recommend them for consideration by the Cabinet.
 - confirm the proposals for capital expenditure shown at Appendix C (1-3), for inclusion in the Council's draft capital programme.

Background Papers: the following background papers were used in the preparation of this report: Estimate files within Accountancy Services

Contact Officer: Peter Harris – Principal Accountant (General Fund and Costing)
Telephone: (01954) 713073

APPENDIX A

Actual 2008/09 £	NEW COMMUNITIES PORTFOLIO	Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	NET EXPENDITURE SUMMARY			
178,451	Community Development	141,990	172,150	123,800
153,411	Sports Development	192,720	196,570	146,480
145,687	Arts	148,120	163,350	121,670
981,618	Growth Agenda	1,116,310	849,090	444,130
658,709	Planning Policy	774,700	679,630	584,340
<u>2,117,876</u>	TOTAL NET REVENUE EXPENDITURE (carried to General Fund Summary)	<u>2,373,840</u>	<u>2,060,790</u>	<u>1,420,420</u>
	Analysis of Total Net Expenditure			
486,315	Net Direct Costs	593,100	503,750	355,200
2,204,203	Recharges from Staffing and Overhead Accounts	2,531,630	2,162,260	1,835,870
(569,709)	Grants towards recharges (HPDG and Camb H)	(747,960)	(602,290)	(813,480)
(2,933)	Deferred Capital Grant/Capital charges	(2,930)	(2,930)	42,830
<u>2,117,876</u>	TOTAL NET REVENUE EXPENDITURE	<u>2,373,840</u>	<u>2,060,790</u>	<u>1,420,420</u>

COMPARISON OF ESTIMATE OF DIRECT COSTS WITH APPROVED TARGET

Net direct costs original estimate	593,100	593,100
Approved Savings Targets		
New Communities Projects	(40,000)	(63,000)
less applied on Econ Dev in Planning Portfolio	5,000	2,000
less applied on Tourism in Planning Portfolio		11,000
less applied on Sustainability in SPE Portfolio		11,000
Planning Policy (part of £100k, £21k in Staffing)		(79,000)
Extra Planning Policy saving applied to o/s Planning target Growth		(9,000)
Urban Design & Section 106 Advice		(50,000)
Approved Rollover		
Community Development		
Community Facilities Audit	6,500	
Other adjustments:		
Growth		
One-off expenditure removed		(60,120)
		<u>355,980</u>
Inflation allowance of 2.5% on 2009/10 adjusted estimate		8,900
Adjusted Original Estimate - TARGET ESTIMATE	<u>564,600</u>	<u>364,880</u>
Direct costs in Revised Estimate 2009/10 and Estimate 2010/11	<u>503,750</u>	<u>355,200</u>
Both years within target by:	<u>(60,850)</u>	<u>(9,680)</u>

Note * An extra £9,000 saving was identified on Planning Policy and recognised as reducing the Planning outstanding unidentified savings target from £30,000 to £21,000 (see Planning Portfolio).

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
COMMUNITY DEVELOPMENT				
EXPENDITURE				
Supplies and Services				
10,250	Community Development	10,250	9,750	10,000
13,288	Community Development Projects	19,880	18,380	20,000
12,485	Consultancy	10,500	9,910	0
20,217	Community Facilities Audit	0	6,500	0
15,000	Section 106 Costs	12,000	0	0
Central, Departmental and Support Services				
2,360	Chief Officers & Housing Futures	2,510	2,470	2,580
14,728	Community & Customer Services	50	500	0
23,252	Corporate Services	15,020	9,340	9,990
72,066	New Communities	72,140	101,940	68,260
4,385	Planning Services	4,540	4,520	4,490
4,135	Affordable Homes	5,710	8,840	8,480
1,285	Health & Environmental Services	1,390	0	0
<u>193,451</u>		<u>153,990</u>	<u>172,150</u>	<u>123,800</u>
INCOME				
(15,000)	Section 106 Costs Recoverable	(12,000)	0	0
<u>178,451</u>	NET EXPENDITURE carried to Portfolio Summary	<u>141,990</u>	<u>172,150</u>	<u>123,800</u>

SPORTS DEVELOPMENT				
EXPENDITURE				
Supplies and Services				
51,937	Dual Use Operational Projects	55,190	55,190	0
0	Sport Performers Grants	20,000	20,000	20,000
50,272	Sports Development Projects (net)	64,160	64,160	85,200
Central, Departmental and Support Services				
416	Chief Officers & Housing Futures	430	420	430
4,055	Corporate Services	4,160	5,250	4,860
41,939	New Communities	43,720	46,590	31,150
2,828	Planning Services	2,920	2,880	2,750
1,964	Health & Environmental Services	2,140	2,080	2,090
<u>153,411</u>	NET EXPENDITURE carried to Portfolio Summary	<u>192,720</u>	<u>196,570</u>	<u>146,480</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
ARTS DEVELOPMENT				
	Supplies and Services			
2,200	Arts Partnership Support	10,380	11,830	10,000
19,006	Arts Development Projects	28,770	40,770	29,000
71,250	Dual Use Arts Programme	59,750	58,300	65,000
58,085	Section 106 / Public Art Costs	55,000	85,000	37,500
5,000	Arts Service Review	0	0	0
	Central, Departmental and Support Services			
415	Chief Officers & Housing Futures	430	420	430
3,884	Corporate Services	3,970	4,490	4,170
43,932	New Communities	44,820	57,810	37,070
0	Planning Services	0	1,730	0
<u>203,772</u>		<u>203,120</u>	<u>260,350</u>	<u>183,170</u>
	INCOME			
(58,085)	Section 106 / Public Art Costs Recoverable	(55,000)	(85,000)	(37,500)
0	Partnership Funding	0	(12,000)	(24,000)
<u>145,687</u>	NET EXPENDITURE carried to Portfolio Summary	<u>148,120</u>	<u>163,350</u>	<u>121,670</u>
GROWTH AGENDA				
EXPENDITURE				
	Services			
135,577	Consultancy	67,120	33,010	31,000
0	Orchard Park Improvements	0	35,000	25,000
0	Consultancy funded by English Partnership Grant	0	0	33,510
	Grants			
30,000	Cambridgeshire Horizons	30,000	30,000	30,000
	Transfers to Reserves			
0	Orchard Park Improvements	0	25,000	0
	Central Departmental & Support Services			
49,226	Chief Officers & Housing Futures	51,870	36,960	28,360
18,274	Community & Customer Services	0	5,510	5,420
80,091	Corporate Services	87,310	57,300	58,310
1,165,443	New Communities	1,471,490	1,154,750	969,720
69,868	Planning Services	73,260	64,670	56,960
2,880	Affordable Homes	2,260	1,130	1,180
51,052	Health & Environmental Services	55,830	55,730	56,780
	Capital Financing Costs			
42,827	Capital Charges	42,830	42,830	42,830
<u>1,645,238</u>	TOTAL EXPENDITURE	<u>1,881,970</u>	<u>1,541,890</u>	<u>1,339,070</u>
	INCOME			
(90,571)	Planning Delivery Grant - Salaries & Oncosts	(137,030)	(78,560)	(134,190)
(452,603)	Cambridgeshire Horizons Grant - Salaries & Oncosts	(582,870)	(508,480)	(652,240)
(69,202)	Cambridgeshire Horizons Grant - Projects & Consultants	0	0	0
(45,760)	Deferred Capital Grant	(45,760)	(45,760)	0
0	Orchard Park Improvements - transfer from reserves	0	0	(25,000)
0	English Partnerships - transfer from reserves	0	0	(33,510)
(5,484)	English Partnerships	0	0	0
0	Urban Design & Section 106 Advice	0	0	(50,000)
0	Grants for Orchard Park Improvements	0	(60,000)	0
<u>981,618</u>	NET EXPENDITURE carried to Portfolio Summary	<u>1,116,310</u>	<u>849,090</u>	<u>444,130</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
PLANNING POLICY				
EXPENDITURE				
Services				
105,019	Local Development Framework	147,100	133,450	59,000
4,500	Housing Market Assessment	10,000	4,500	5,000
20,000	Retail Assessment	0	0	0
0	Strategic Flood Risk Assessment	40,000	20,000	0
0	Housing Land Availability	0	0	5,000
0	Employment Land Review	0	0	20,000
0	Renewable Energy Resources	0	0	20,000
10,000	Regional Planning	20,000	0	20,000
Central, Departmental and Support Services				
3,874	Chief Officers & Housing Futures	4,090	4,040	4,090
0	Community & Customer Services	0	4,650	4,580
36,314	Corporate Services	37,040	33,810	31,190
4,051	New Communities	9,720	31,190	18,540
442,442	Planning Services	470,710	405,680	371,900
9,315	Affordable Homes	9,700	8,700	8,880
49,729	Health & Environmental Services	54,400	48,860	43,210
<hr/>	TOTAL EXPENDITURE	<hr/>	<hr/>	<hr/>
685,244		802,760	694,880	611,390
INCOME				
(26,535)	Planning Delivery Grant	(28,060)	(15,250)	(27,050)
<hr/>	NET EXPENDITURE	<hr/>	<hr/>	<hr/>
658,709	carried to Portfolio summary	774,700	679,630	584,340

CAPITAL PROGRAMME - NEW COMMUNITIES PORTFOLIO

(subject to further review by Cabinet - see note 1)

Actual 2008-09 £			Estimate 2009-10 £	Revised 2009-10 £	Estimate 2010-11 £	Estimate 2011-12 £	Estimate 2012-13 £	Estimate 2013-14 £	Estimate 2014-15 £
	CAPITAL EXPENDITURE	Notes							
93,428	Village Sports Facilities Grants	1	100,000	100,000	100,000	100,000	100,000	100,000	100,000
106,752	Community Facilities Grants	1	100,000	100,000	100,000	100,000	100,000	100,000	100,000
40,000	Arts Capital Grants	1	40,000	40,000	40,000	40,000	40,000	40,000	40,000
0	Growth Areas	2	0	87,870	0	0	0	0	0
<u>240,180</u>	TOTAL CAPITAL EXPENDITURE		<u>240,000</u>	<u>327,870</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
	FINANCED BY:								
240,180	Capital Receipts (subject to further review)	1	240,000	240,000	240,000	240,000	240,000	240,000	240,000
0	Specific Grant	2	0	87,870	0	0	0	0	0
<u>240,180</u>	TOTAL FINANCING		<u>240,000</u>	<u>327,870</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>

NOTES:

- 1 All estimate provisions for grants have been continued at this stage in the estimate process, but the Council's total current programme cannot be funded from capital receipts after 2009/10. The above figures, along with the rest of the Council's capital programme, will be subject to further consideration by the Cabinet, when all the requirements for funding can be considered together with the possible options for funding.
- 2 Provision is now included in 2009/10 for the River Cam Project, fully funded by other organisations, including Cambridgeshire Horizons and Cambridgeshire County Council.

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Proposals for Capital Projects Greater than £25,000 **APPENDIX C1**
 (For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

1	Service	New Communities Portfolio – Sports Development					
2	Service Manager	Jane Lampshire					
3	Brief Details of Proposal	Village Sports Facilities Grants					
4. Costs (All £000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total gross cost
Financial Year in which expenditure is expected to be incurred		100	100	100	100	100	500
5	What is the estimated life expectancy of the asset related to the proposal?	The expected life of a pavilion or similar building is a minimum of 25 years. The expected life of outdoor skatepark equipment, tennis courts, multi-use games areas etc. is between 10-15 years.					
6	What benefit will service users or residents experience as a result of the expenditure?	Improved opportunities to help increase levels of physical activity, reduce obesity and improve mental health and general well-being. Also increased potential involvement for volunteers to be part of a social setting or train to become a sports coach/official and increase qualifications and knowledge.					
7	How many individuals/properties will benefit from the expenditure?	A large proportion of the people in the district will benefit. Local sports clubs would hire the majority of facilities that are grant-aided by SCDC. Therefore any resident from the age of 5+ could potentially benefit.					
8	What evidence is there of public, tenant and/or user support for the proposal?	All projects are needs driven and proof of consultation is provided. Club development plans are also required with the majority of grants and prove both current demand and plans to increase opportunities for particular target groups.					
9	Which of the 2010/11 aims will the proposal address and how?	The following Council Aims, Approaches and Actions are addressed through this scheme:- A). Being a Listening Council, providing first class services accessible to all, especially Approach v. B). Ensuring that South Cambridgeshire continues to be a safe and healthy place to live, especially Approaches iii and iv. And Action 2. C). Making South Cambridgeshire a place where residents can feel proud to live.					
10	How will performance indicators be affected?	The current PI relates to the amount of external funding being attracted as a result of SCDC capital grant aid. PI targets will not be met if SCDC capital grants are reduced further. PI N18 (No. of residents taking up sports and formal exercise).					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	These grants are not a statutory requirement but they help considerably to bring in external funding to villages, allowing communities to continue to develop and enhance village life. The budget has already been cut in 2007/08 by £65,900; this is a permanent on-going saving. In addition a one off reduction of £69,000 was also made in 07/8. Further cuts would undermine the scheme. Guidelines have been amended to ensure that funds are distributed more evenly.					
12	What will be the implications for the Council of not proceeding with the proposed investment?	The majority of the projects would not even get off the ground without SCDC funding as it not only helps to bring in external funding but also provides a major contribution in reaching the target figure to make the project achievable. SCDC is therefore helping communities to become healthy, happy and sustainable.					
13	How could the same outcome be achieved without the proposed expenditure?	The same outcome could not be achieved. More and more pressure would be placed on communities/people to give up their voluntary time to apply for grants and more money would have to be raised locally which would extend the timescale of projects or make them completely unachievable especially in the majority of villages which do not have a large population.					

14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	These grants have been very successful in securing external funding from Lottery, Football Foundation, LTA and various other governing bodies including local sponsorship. All completed projects complete a form detailing external funding which are retained for reference. All funding received will go directly to the grant applicant.					
15. Contribution (£000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total contribution
Financial Year in which contribution is expected to be received		Nil to Council	Nil to Council	Nil to Council	Nil to Council	Nil to Council	Nil to Council
16. Revenue impact (£000s)		Reason		2010/11	2011/12	2012/13	2013/14 2014/15
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure		No revenue implications for SCDC	No revenue implications for SCDC	No revenue implications for SCDC	No revenue implications for SCDC
		Reduction in: income expenditure					
		Total for year					
17	Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?	N/A					
18	Brief description of the reasons for any revenue changes shown in 16	N/A					

Proposals for Capital Projects Greater than £25,000 **APPENDIX C2**
(For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

1	Service	New Communities Portfolio – Community Development					
2	Service Manager	Jane Thompson					
3	Brief Details of Proposal	Community Facilities Grants					
4. Costs (All £000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total gross cost
Financial Year in which expenditure is expected to be incurred		100	100	100	100	100	500
5	What is the estimated life expectancy of the asset related to the proposal?	The expected life of most community buildings is at least 35 years. The expected life of outdoor play equipment is estimated at 10 years.					
6	What benefit will service users or residents experience as a result of the expenditure?	New and improved community facilities help improve the quality of village life and provide the opportunity for a wide range of community activities. From 07/8 these grants also cover community mini bus projects, which will directly address Aim C, Approach iv.					
7	How many individuals/properties will benefit from the expenditure?	Potentially all residents living in any village receiving grant aid will enjoy the benefit of local community amenities.					
8	What evidence is there of public, tenant and/or user support for the proposal?	The Council's policy of enabling support to the villages is well recognised and supported by members and Parish Councils alike. In most cases, capital projects developed in villages are the result of need being identified in local surveys and Parish Plans. Parish Councils and community groups are well placed to identify these very local requirements.					
9	Which of the 2010/11 aims will the proposal address and how?	The following Council Aims, Approaches and Actions are addressed through this scheme:- A). Being a Listening Council, providing first class services accessible to all, especially Approach v. B). Ensuring that South Cambridgeshire continues to be a safe and healthy place to live, especially Approaches iii and Action 2. C). Making South Cambridgeshire a place where residents can feel proud to live.					
10	How will performance indicators be affected?	These grants are reactive to requests so it is difficult to apply pi's. Information is collected on the amount of external funding being attracted as a result of SCDC capital grant aid.					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	These grants are not a statutory requirement but they help considerably to bring in external funding to villages, allowing communities to continue to develop and enhance village life. The budget has already been cut by £85,200 in 2007/08; these are on-going savings. In addition, there has also been a one-off reduction to the budget of £91,000 in 07/8 . Any further cuts would undermine the scheme. As a result, we expect to be unable to meet demand for village projects in 10/11. Guidelines have been amended to ensure that funds are distributed as evenly as possible.					
12	What will be the implications for the Council of not proceeding with the proposed investment?	Capital grants enable many villages to develop local community facilities that meet local need. Without SCDC funding many of these important projects could not happen.					
13	How could the same outcome be achieved without the proposed expenditure?	The same outcome could not be achieved. Other sources of grant aid are reducing and the SCDC contributions are often vital to making projects happen.					

14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	All capital projects attract other sources of funding. SCDC grants are generally for 20-50% total project cost, depending on the scale and type of the project. Contributions are made directly to the grant applicants.					
15. Contribution (£000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total contribution
Financial Year in which contribution is expected to be received		Nil to Council	Nil to Council	Nil to Council	Nil to Council	Nil to Council	Nil to Council
16. Revenue impact (£000s)		Reason		2010/11	2011/12	2012/13	2013/14 2014/15
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure		No revenue implications for SCDC	No revenue implications for SCDC	No revenue implications for SCDC	No revenue implications for SCDC
		Reduction in: income expenditure					
		Total for year					
17	Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?	N/a No revenue implications for SCDC. The Council only provides capital grant aid.					
18	Brief description of the reasons for any revenue changes shown in 16	N/A					

Proposals for Capital Projects Greater than £25,000 **APPENDIX C3**
(For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

1	Service	New Communities Portfolio – Arts Development					
2	Service Manager	Andy O’Hanlon					
3	Brief Details of Proposal	Arts Capital Grants					
4. Costs (All £000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total gross cost
Financial Year in which expenditure is expected to be incurred		40	40	40	40	40	200
5	What is the estimated life expectancy of the asset related to the proposal?	Varies from 5 to 50 years as applications cover a range of proposals from building development to equipment/instrument purchase.					
6	What benefit will service users or residents experience as a result of the expenditure?	Residents’ benefit directly in a variety of ways depending on the nature of the capital items ranging from a new community facility to playing a new musical instrument.					
7	How many individuals/properties will benefit from the expenditure?	Over 100,000 individuals will benefit from this expenditure.					
8	What evidence is there of public, tenant and/or user support for the proposal?	Arts capital allocations are only made to those organisations that can demonstrate user support in their proposals. They also need to raise at least 50% of funding for the proposal from other sources.					
9	Which of the 2010/11 aims will the proposal address and how?	The following Council Aims, Approaches and Actions are addressed through this scheme:- A). Being a Listening Council, providing first class services accessible to all, especially Approach v. B). Ensuring that South Cambridgeshire continues to be a safe and healthy place to live. Especially Approach 4 Action 2. C). Making South Cambridgeshire a place where residents can feel proud to live.					
10	How will performance indicators be affected?	The Audit Commission have just released information on arts pi’s as part of the national indicators, including NI11 (Engagement in the Arts).					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	These grants are not a statutory requirement but they help considerably to bring in external funding to villages, allowing communities to continue to develop and enhance village life. The budget has been cut in 2007/08 by £44,000. This is a permanent on-going saving and any further cuts would undermine the scheme. Guidelines have been amended to ensure that funds are distributed more evenly.					
12	What will be the implications for the Council of not proceeding with the proposed investment?	No assessment has been made but disinvestment in local communities on such a scale is likely to prove unpopular.					
13	How could the same outcome be achieved without the proposed expenditure?	No outcome would be likely without the proposed expenditure.					

14	<p>Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)</p>	<p>Yes – to applicants none directly to the Council. Applicants need to raise at least 50% of funding for the proposal from other sources.</p>					
<p>15. Contribution (£000s)</p>		2010/11	2011/12	2012/13	2013/14	2014/15	<p>Total contribution</p>
<p>Financial Year in which contribution is expected to be received</p>		Nil to Council	Nil to Council	Nil to Council	Nil to Council	Nil to Council	Nil to Council
<p>16. Revenue impact (£000s)</p>		<p>Reason</p>		2010/11	2011/12	2012/13	<p>2013/14 2014/15</p>
<p>Estimated consequential financial impact on net revenue expenditure of the proposal</p>		<p>Additional: income expenditure</p>		None	None	None	None
		<p>Reduction in: income expenditure</p>					
		<p>Total for year</p>					
17	<p>Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?</p>	<p>No</p>					
18	<p>Brief description of the reasons for any revenue changes shown in 16</p>	<p>N/A</p>					

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO:	Environmental Services Portfolio Holder	25 January 2010
	New Communities Portfolio Holder	26 January 2010
AUTHOR/S:	Executive Director (Corporate Services)/Principal Accountant (General Fund and Costing)	

**REVENUE AND CAPITAL ESTIMATES FOR THE (FORMER) SUSTAINABILITY
PROCUREMENT AND EFFICIENCY PORTFOLIO****Purpose**

1. To consider the Revenue Estimates up to the year 2010-11 and the Capital Programme up to 2014-15.
2. This is not a key decision. However, the report presents the relevant estimates for endorsement by the Portfolio Holder, prior to being included as part of the overall estimates to be presented to the Cabinet and confirmed by Council in February 2010.

Background

3. The estimates for the Sustainability, Procurement and Efficiency Portfolio form part of the overall considerations for the Council's annual budget setting exercise and include the following services:
 - Sustainability (including climate change)
 - Awarded WatercoursesOn the evening before the issue of this report, the Awarded Watercourses service has been allocated to the Environmental Services Portfolio Holder and the Sustainability service has been assigned to the New Communities Portfolio Holder. This report is being presented to the two Portfolio Holders for endorsement of the estimates for the respective services.
4. The Finance and Staffing Portfolio Holder approved the Staffing and Central Overhead Estimates on 16 December 2009. The recharges approved at that meeting are recharged to all services, as appropriate. These are termed as Central, Departmental and Support Services in the detailed estimates and the analysis reflects the current service structure. It should be noted that, as all the recharges have already been approved, individual portfolio holders cannot amend them.
5. The estimates for each portfolio are being reported to the relevant Portfolio Holder. These estimates will then be summarised in a report for examination by the Scrutiny and Overview Committee on 4 February, consideration by the Cabinet on 11 February, and finally, presentation to the Council on 25 February for confirmation of the estimates and levels of the Council Tax and Rents.
6. The revenue estimates are set out in **Appendix A**, whilst the capital programme is shown at **Appendix B**.
7. **Appendices C1 and C2** consist of capital proposal forms, for consideration alongside the capital programme being endorsed.

8. Provisions for inflation have been applied only in cases where price increases can be justified. No automatic inflation allowance has been applied, but the 2.5% overall assumption of non-pay inflation in the Medium Term Financial Strategy remains as the overriding level of provision.
9. Where applicable, the estimates of each portfolio incorporate the approved savings agreed by Cabinet and Council in November 2009 and all other expenditure approvals made up to that date. They also take account of any virement made during the year and rollover of budget from the previous year.
10. All the estimates exclude the small number of 'Precautionary Items', which are listed at the back of the current estimate book. They are specific, exceptional items of expenditure that may or may not occur during the budget period, but if they did the Council would be required to meet them. An updated list will be presented to the Cabinet on 11 February 2010. This includes a standing item of £15,000 for possible emergency works on Awarded Watercourses. The original list also included £20,000 for possible costs resulting from the tendering the service, but this will now be removed.

Considerations

REVENUE ESTIMATES: REVISED 2009-2010 AND ESTIMATES 2010-11

11. The revenue estimates for this Portfolio are shown at **Appendix A**. The total estimates have been analysed between direct costs, capital charges, contributions to reserves and recharges, so that the direct costs can be identified for comparison. This is considered appropriate because the direct costs are specifically within the control of the relevant cost centre manager. By contrast, the Staffing and Overhead Estimates determine the recharges, the capital charges are notional charges that do not affect the overall expenditure of the Council and the contribution to reserves is fully offset by government grant that will be credited to the General Fund summary. Compared with the 2009-10 original estimates, the net direct costs reduced by £51,810 in the Revised Estimates and £36,660 in the 2010-11 Estimates.
12. The **Appendix A** also shows a net direct costs comparison for both years, between the expected target expenditure and the new estimates that have been compiled for this meeting; the target was arrived at by taking the total direct costs in the original 2009-10 estimates and adjusting for any virement, rollover, approved additional expenditure and, for next year, inflation. The result is that the 2010-11 Estimate is £540 within the target, due to inflation not being applied automatically, whereas in 2009-10, extra savings of £41,810 have been identified, mainly due to lower Covell's Drain consultancy costs (net of grant) and internal contractor costs on Awarded Watercourses.
13. Comments on the individual estimate headings are given in the following paragraphs. All comparisons therein are made with the original 2009-10 estimates. All the 2010-11 estimates include an element of inflation, where necessary. A general overview of recharges is given in paragraph 16.
14. Sustainability:
 - (a) The increase in the current year arises from higher recharges by £16,660, and a contribution to reserves of £23,400, marginally offset by small savings of £1,260 in projects. The contribution to reserves is fully funded from Area Based Grant from the government, but this grant is credited on the General Fund Summary of the Council rather than the service bearing the expenditure.

- (b) Similarly, in 2010-11, there are higher recharges by £8,720, and a contribution to reserves of £28,500, partly offset by savings of £10,900 in projects.
15. Awarded Watercourses:
- (a) The reduction in the current year is mainly due to extra savings of £40,550 arising from lower Covell's Drain consultancy costs (net of grant) and internal contractor costs, in addition to declared savings of £10,000 for lower tendering consultancy costs.
- (b) In 2010-11, the full one-off consultancy costs and grant have been taken out. There is an increase in the maintenance contract cost from the internal contractors, but this is compensated by a corresponding decrease in Street Cleansing costs (Environmental Services Portfolio) for the time no longer charged there by Awarded Watercourse operatives. It should be noted that in addition to the direct cost figures shown under 'internal contractor costs', the £179,500 tender figure also included capital charges and an element of the recharges from central accounts.
16. Recharges from Staffing and Overhead Accounts - Central, Departmental and Support Services (see estimates report to the Finance and Staffing Portfolio Holder 16 December 2009):
- (a) The total estimated recharges from Staffing and Overhead Accounts to this portfolio increased by £6,640 (4.5%) from £147,490 in the original 2009-10 Estimate to £154,130 in the 2010-11 Estimate. The 2009-10 Revised Estimate of £159,150 is £11,660 (15.4%) higher than the original estimate. In both years, the majority of the increase is due to several New Communities staff charging a marginally greater percentage of their time to Sustainability. The change in recharges to this portfolio may be compared with the Council's overall recharges to services, as below.
- (b) In general, the level of recharges depends on the cost of the service and support officers' time, ICT, contact centre, administrative buildings (mainly Cambourne Offices), Central Expenses and Central Support Services. Over the whole Council, these costs to be recharged were £18.876m in the Original Estimates 2009-10, £18.198m in the Revised Estimates 2009-10 and £17.419m in the Estimates 2010-11. These equate to decreases of £0.678m (-3.6%) in 2009-10 and £1.457m (-7.7%) in 2010-11, when compared with the original estimate 2009-10. The savings reductions were the main reason for 2010-11 decrease, but only one factor in 2009-10, when the substitution of the 2.5% pay award with 1% and vacancies in Cambridgeshire Horizons/Housing and Planning Delivery Grant funded posts were also major reasons for the reduction.
- (c) The costs being recharged to each portfolio, however, depend on how the above sums are allocated across services. Most central overhead costs are distributed per head to each officer, whose total cost is then allocated according to the officer's latest estimate of time spent on each service.

CAPITAL ESTIMATES:

REVISED 2009-10 AND ESTIMATES 2010-11 TO 2014-15

17. The overall capital programme for the Council will be subject to further consideration by the Cabinet and Council, due to the current shortfall of capital funding. However, the capital programme for this portfolio, which is attached at **Appendix B**, comprises of items that are specified and fully funded. Therefore, it will not require any further consideration regarding financing.

18. In order that all significant capital items may be evaluated consistently throughout the Council, those items in the capital programme in 2010-11 or later that are over £25,000 in value are subject to the completion of a proposal form, for consideration alongside the capital programme being approved. Accordingly, the two relevant proposal forms for this portfolio are attached at **Appendix C1 and C2**.

Implications

19. Financial:
- (a) The estimates for the General Fund Services of this Portfolio will be included in the General Fund Summary of estimates along with the expenditure of other Portfolios.
 - (b) The Capital Estimates for this Portfolio will be included in the Council's Capital Programme.

20. Legal	No additional implications. The estimates show the financial effect of decisions that have already been made.
Staffing	As above.
Risk Management	As above.
Equal Opportunities	As above.

Consultations

21. The relevant cost centre managers, who are responsible for setting the level of their respective budgets and controlling the expenditure within them, have been consulted in the compilation of the estimate figures.

Effect on Strategic Aims

22. Commitment to being a listening council, providing first class services accessible to all.	To determine detailed Sustainability, Procurement and Efficiency Portfolio budgets to provide the resources for the Council to continue its services to achieve its strategic aims as far as possible within the current financial constraints.
Commitment to ensuring that South Cambridgeshire continues to be a safe and healthy place for all.	
Commitment to making South Cambridgeshire a place in which residents can feel proud to live.	
Commitment to assisting provision for local jobs for all.	
Commitment to providing a voice for rural life.	

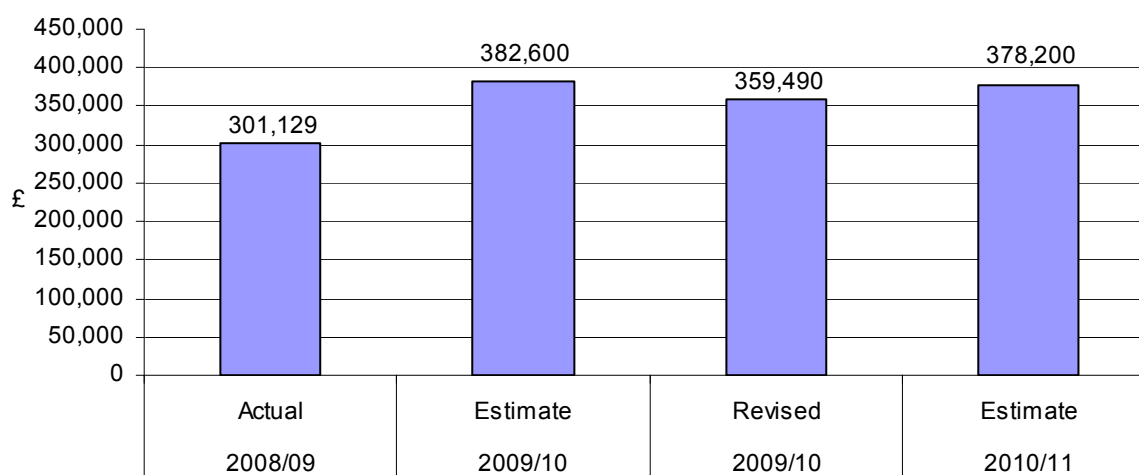
Conclusions/Summary

23. The total net expenditure as shown at **Appendix A** is reproduced below to show the percentage increase between budgets.

Year	Amount £	£	Increase %
2008-09 Actual	301,129		
		+ 81,471	+ 27.0%
2009-10 Estimate	382,600		
		- 23,110	- 6.0%
2009-10 Revised	359,490	- 4,400	- 1.1%
		+ 18,710	+ 4.9%
2010-11 Estimate	378,200		

These comparisons are shown diagrammatically below:

SUSTAINABILITY, PROCUREMENT & EFFICIENCY PORTFOLIO



24. The increase in expenditure from 2008-09 to the 2009-10 original estimates of £81,471 was largely as a result of the 2008-09 actual cost of maintenance of awarded watercourses being significantly lower than previously estimated, coupled with increased overall recharges in 2009-10.
25. The decrease of £23,110 in the revised 2009-10 estimate compared with the original estimate in 2009-10 was mainly due to savings within Awarded Watercourses, partly offset by increased recharges and a contribution to reserve on Sustainability.
26. The net decrease of £4,400 in 2010-11 compared with the original estimate in 2009-10 was reached after removing the one-off consultancy provision of £40,000 (net of grant) on Awarded Watercourses and applying £11,000 savings, and against these increasing the internal contractor costs by £14,210 and introducing the Sustainability contribution to reserves of £28,500. The changes in direct costs are set out on the table on **Appendix A**.
27. With regard to direct costs only, it can be seen from the comparison of estimates with the savings target on **Appendix A**, that the estimated direct costs in the 2010-11 Estimates is just £540 within the target; the Revised 2009-10 Estimate is well below the target, by £41,810, mainly due to extra savings on Awarded Watercourses.

Recommendations

28. The Environmental Services Portfolio Holder is requested to endorse the Awarded Watercourses Revenue Estimates and Capital Programme shown at **Appendices A and B** and recommend them for consideration by the Cabinet, and also confirm the proposals for capital expenditure shown at **Appendix C1**.
29. The New Communities Portfolio Holder is requested to endorse the Sustainability Revenue Estimates and Capital Programme shown at **Appendices A and B** and recommend them for consideration by the Cabinet, and also confirm the proposals for capital expenditure shown at **Appendix C2**.

Background Papers: the following background papers were used in the preparation of this report: Estimate files within Accountancy Services

Contact Officer: Peter Harris – Principal Accountant (General Fund and Costing)
Telephone: (01954) 713073

APPENDIX A

Actual 2008/09 £	SUSTAINABILITY, PROCUREMENT AND EFFICIENCY PORTFOLIO	Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	NET EXPENDITURE SUMMARY			
110,039	Sustainability	116,040	152,320	141,840
191,090	Awarded Watercourses	266,560	207,170	236,360
<u>301,129</u>	NET EXPENDITURE carried to General Fund Summary	<u>382,600</u>	<u>359,490</u>	<u>378,200</u>
	Analysis of Total Net Expenditure			
116,747	Net Direct Costs	200,430	148,620	163,770
34,678	Capital Charges/Deferred Capital Grant	34,680	28,320	31,800
22,500	Contribution to reserves	0	23,400	28,500
127,204	Recharges from Staffing & Overheads A/cs	147,490	159,150	154,130
<u>301,129</u>		<u>382,600</u>	<u>359,490</u>	<u>378,200</u>

COMPARISON OF ESTIMATE OF DIRECT COSTS WITH APPROVED TARGET		
Net direct costs original estimate	200,430	200,430
Approved Savings Targets		
Sustainability		
Professional and Consultancy	0	(11,000)
Awarded Watercourses		
Tendering consultancy	(10,000)	
Approved Rollover (not needed)		
Sustainability		
Professional and Consultancy (originally approved)	9,090	
Professional and Consultancy (removed)	(9,090)	
Other adjustments:		
Awarded Watercourses		
One-off consultants taken out		(50,000)
One-off Environment Agency grant re above		10,000
Internal Contractor cost transferred from Street Cleansing		10,870
		<u>160,300</u>
Inflation allowance of 2.5% on 2009/10 adjusted estimate		4,010
Adjusted Original Estimate - TARGET ESTIMATE	<u>190,430</u>	<u>164,310</u>
Direct costs in Revised Estimate 2009/10 and Estimate 2010/11	<u>148,620</u>	<u>163,770</u>
Both years within target by:	<u>(41,810)</u>	<u>(540)</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	SUSTAINABILITY			
	EXPENDITURE			
	Supplies & Services			
724	Climate Change Group	3,000	3,000	3,000
12,812	Professional and Consulting - LA21	23,600	22,240	14,000
7,121	Professional and Consulting - Travel	8,200	8,200	6,800
579	Licences	850	950	950
1,360	Miscellaneous Other	1,300	1,300	1,300
10,000	Arbury Park Development (S.106)	73,400	78,360	55,030
	Other			
22,500	Contribution to reserves	0	23,400	28,500
	Central Departmental and Support Services			
416	Chief Officers and Housing Futures	430	420	430
3,877	Community and Customer Services	80	840	0
4,529	Corporate Services	4,170	4,150	4,070
41,998	New Communities	59,620	69,240	59,480
7,401	Planning Services	7,450	11,950	16,650
6,722	Health and Environmental Services	7,340	7,150	7,180
<u>120,039</u>	TOTAL EXPENDITURE	<u>189,440</u>	<u>231,200</u>	<u>197,390</u>
	INCOME			
0	Deferred Government Grant	0	(520)	(520)
(10,000)	Transfer from Reserves (S.106)	(73,400)	(78,360)	(55,030)
<u>110,039</u>	NET EXPENDITURE carried to Portfolio Summary	<u>116,040</u>	<u>152,320</u>	<u>141,840</u>
	AWARDED WATERCOURSES			
	EXPENDITURE			
	Employees			
780	Gratuities	800	820	830
	Supplies and Services			
	Consultants	50,000	27,950	0
	Agency & Contracted Services			
93,371	Internal Contractor Costs	122,680	91,660	136,890
	Central, Departmental and Support Services			
416	Chief Officers and Housing Futures	430	420	430
0	Community and Customer Services	0	2,360	2,320
6,228	Corporate Services	6,680	2,790	3,290
2,692	Planning Services	2,580	2,620	2,500
52,925	Health and Environmental Services	58,710	57,210	57,780
	Capital Financing Costs			
36,678	Capital Charges	36,680	30,840	34,320
<u>193,090</u>		<u>278,560</u>	<u>216,670</u>	<u>238,360</u>
	INCOME			
(2,000)	Deferred Government Grant	(2,000)	(2,000)	(2,000)
0	Government Grant	(10,000)	(7,500)	0
<u>191,090</u>	TOTAL EXPENDITURE carried to Portfolio Summary	<u>266,560</u>	<u>207,170</u>	<u>236,360</u>

SUSTAINABILITY, PROCUREMENT & EFFICIENCY PORTFOLIO CAPITAL PROGRAMME

Actual 2008-09 £			Estimate 2009-10 £	Revised 2009-10 £	Estimate 2010-11 £	Estimate 2011-12 £	Estimate 2012-13 £	Estimate 2013-14 £	Estimate 2014-15 £
	CAPITAL EXPENDITURE	Notes							
0	Awarded Watercourses								
	Tractor	1	0	48,500	0	0	0	0	0
	Flail Mowers	1	0	33,600	0	70,000	0	0	0
	Excavator	1	0	0	0	90,000	0	0	0
0	Climate Change	2	25,000	25,000	100,000	75,000	0	0	0
<u>0</u>	TOTAL CAPITAL EXPENDITURE		<u>25,000</u>	<u>107,100</u>	<u>100,000</u>	<u>235,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
	FINANCED BY:								
0	Infra Structure Charging Fund	1	0	82,100	0	160,000	0	0	0
0	Government Grant (LSP)	2	25,000	25,000	100,000	75,000	0	0	0
<u>0</u>	TOTAL FINANCING		<u>25,000</u>	<u>107,100</u>	<u>100,000</u>	<u>235,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

NOTES:

- 1 Provision is made for replacement machinery for Awarded Watercourses, fully funded from the Infrastructure Charging Fund.
- 2 Provision of a total of £200,000 is included over three years for climate change projects that will be fully funded through the Local Strategic Partnership Board.

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Proposals for Capital Projects Greater than £25,000 **APPENDIX C 1**
 (For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

1	Service	Awarded Watercourses					
2	Service Manager	Pat Matthews					
3	Brief Details of Proposal	Excavator and 2 Flail Mowers					
4. Costs (All £000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total gross cost
Financial Year in which expenditure is expected to be incurred			160				160
5	What is the estimated life expectancy of the asset related to the proposal?	7 years					
6	What benefit will service users or residents experience as a result of the expenditure?	Flood protection					
7	How many individuals/properties will benefit from the expenditure?	Substantial areas of agricultural land and urban/village areas – not possible to assess numbers					
8	What evidence is there of public, tenant and/or user support for the proposal?	All landowners will support					
9	Which of the 2010/11 aims will the proposal address and how?	ALL					
10	How will performance indicators be affected?	N/A					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	YES – Award Drain legislation					
12	What will be the implications for the Council of not proceeding with the proposed investment?	Potential for claim as a result of flooding					
13	How could the same outcome be achieved without the proposed expenditure?	Cannot be achieved without new plant					
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	No cost to the Council – funded from drainage infrastructure fund.					

15. Contribution (£000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total contribution	
Financial Year in which contribution is expected to be received		160					160	
16. Revenue impact (£000s)		Reason		2010/11	2011/12	2012/13	2013/14	2014/15
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure		None	None	None	None	None
		Reduction in: income expenditure						
		Total for year						
17	Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?							
18	Brief description of the reasons for any revenue changes shown in 16							

Proposals for Capital Projects Greater than £25,000 **APPENDIX C2**
(For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

1	Service	New Communities Portfolio – Sustainability					
2	Service Manager	Tom Barrance					
3	Brief Details of Proposal	Climate Change - Local Strategic Partnership Board Projects					
4. Costs (All £000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total gross cost
Financial Year in which expenditure is expected to be incurred		100	75				175
5	What is the estimated life expectancy of the asset related to the proposal?	Up to 36 parish councils (between 2010/11-2011/12) will have adopted a leadership and ownership role as regards energy conservation and efficiency within their boundaries – it is hoped this will stand as a permanent asset. In the process of doing this significant substantive energy efficiency and conservation measures will have been implemented in properties in participating parishes (typically insulation) – such measures should last for as long as the properties are standing. Each parish, however, will establish its own scheme(s) – the precise nature of asset improvement will emerge as these schemes are developed. Two parishes will extend their sustainable energy work into the installation of renewable energy technologies. Such technologies have a life expectancy of at least 20 years and some fund recycling should allow additional microgeneration to be installed in further properties.					
6	What benefit will service users or residents experience as a result of the expenditure?	Reduced energy bills, greater resilience to energy price and availability instability, contribution to tackling climate change (reduced carbon emissions).					
7	How many individuals/properties will benefit from the expenditure?	Re. (5) above – this will be subject to sustainable energy schemes developed in partnership with the participating parish councils.					
8	What evidence is there of public, tenant and/or user support for the proposal?	Public requests from South Cambs residents to SCDC and EST as to how to save energy and secure grants for efficiency and microgeneration measures.					
9	Which of the 2010/11 aims will the proposal address and how?	3A6: Work with parish Councils across the district to reduce CO ₂ emissions through the implementation of local community initiatives					
10	How will performance indicators be affected?	Will contribute directly to NI 186 (per capita CO ₂ emissions) which is a formally adopted LAA performance indicator) plus local indicator on parish engagement.					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	No. N.B. duty to work with County Council under LAA to meet national indicator targets (NI 186 is an LAA NI), plus significant reputational risk of not taking actions to deliver target.					
12	What will be the implications for the Council of not proceeding with the proposed investment?	SC LSP, Cambs Together Board and County Council Cabinet have already agreed the project (N.B. project is not directly SCDC capital funded)					
13	How could the same outcome be achieved without the proposed expenditure?	By parish councils choosing to work together and pool their own funds to take work forward. This is not a reasonable or feasible option within current capacities for tackling climate change at this level and within existing budgets.					

14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	Wholly funded by Local Strategic Partnership Board.					
15. Contribution (£000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total contribution
Financial Year in which contribution is expected to be received		100	75				175
16. Revenue impact (£000s)		Reason		2010/11	2011/12	2012/13	2013/14 2014/15
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure		None	None	None	None None
		Reduction in: income expenditure					
		Total for year					
17	Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?	NO					
18	Brief description of the reasons for any revenue changes shown in 16	N/A					

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO:	Planning Portfolio Holder and New Communities Portfolio Holder	26 January 2010
AUTHOR/S:	Executive Director (Operational Services) / Corporate Manager (Planning and Sustainable Communities)	

ADMINISTRATION FEE FOR SECTION 106 AGREEMENTS**Purpose**

1. The purpose of this report is to outline the proposal whereby the District Council applies an administration fee, as a result of handling planning obligations achieved via Section 106 agreements that require the payment of financial contributions.
2. This is a key decision because
 - it is likely to result in the Council incurring expenditure which is, or the making of savings which are, significant having regard to the Council's budget for the service or function to which the decision relates.
 - it is in conflict with a policy, plan or strategy approved by the Council or a committee of the Council.
 - it raises new issues of policy, or is made in the course of developing proposals to amend the policy framework, or is a decision taken under powers delegated by the Council to amend an aspect of the policy framework.

Background

3. Under section 106 of the Town and Country Planning Act 1990 a local planning authority (LPA) is permitted to enter into a legally-binding agreement or planning obligation with a landowner, in association with the granting of planning permission. The obligation is termed a Section 106 Agreement. Alternatively, developers may secure planning obligations through the mechanism of presenting a unilateral undertaking (normally, but not exclusively, in appeal situations).
4. The planning obligations circular 05/2005 outlined 5 tests that a planning obligation is to satisfy.
 - (i) Relevant to planning
 - (ii) Necessary to make the proposed development acceptable in planning terms
 - (iii) Directly related to the proposed development
 - (iv) Fairly and reasonably related to the proposed development
 - (v) Reasonable in all other aspects
5. The District Council has adopted several formal and informal policies that require planning obligations for contributions to be paid in respect of local infrastructure required as a result of development (open space SPD, public art SPD, informal policy on indoor community facilities). In many cases, these contributions, once collected, are applied to third parties, such as parish councils, who oversee delivery of the infrastructure at a local level.

6. The Council employs a Section 106 officer, and Section 106 Implementation Officer, planning, legal and finance officers who all facilitate the securing and delivery of planning obligations.
7. On November 5th 2009 the Council approved a proposal whereby contributions were to be required from developers to underwrite costs of Section 106 monitoring.
8. The District Council has undertaken an acute efficiency savings programme, as a result of the economic downturn, and has identified substantial savings throughout the Council. Councillors approved a significant amount of these savings to come from the Planning and New Communities budgets.
9. During this programme, potential income generation schemes were proposed and investigated. One proposal was that, to secure the timely distribution of planning obligations, the Council could apply a small administration fee for handling monies received to secure the staff required to fulfil this work. Officers were asked to undertake further work and report back on findings.

Considerations

10. What could be considered a contentious proposal the portfolio holders are to apply diligence when considering this report, with appropriate regard given to the Council's aims and objectives. Consideration should also be given to the planning policies that require the planning obligations to be paid and for the potential introduction of either a Community Infrastructure Levy (CIL) or Variable Rate Tariff (VRT), and the impact it will have on services.
11. Of the other District Councils in Cambridgeshire only Cambridge City requires planning obligation contributions from single dwelling applications. The City Council is, however, in a position whereby monies received via planning obligations are centrally pooled and allocated within the remit of officer's roles, therefore reducing the call against administration resources. Huntingdonshire currently only require contributions for major developments (10 units plus). Fenland District Council will only require them on applications from 14 units plus. Whilst East Cambridgeshire District Council has now adopted a core strategy (October 09) that allows for single unit charging, in relation to planning obligations, their previous local plan would only warrant this on applications greater than 9 units.
12. Many other District Councils apply a charge for the monitoring of Section 106 agreements, as outlined in the previously approved Section 106 monitoring fee report. Investigations showed that some Authorities applied a less rigorous policy (such as a percentage rate of the overall agreement) thereby inadvertently generating a greater income than the direct cost of undertaking the service. It can be considered that additional income generated covers supplementary administration costs. The Section 106 monitoring fee report only went so far as to recover the cost of employing the Section 106 Implementation Officer, and not the costs of receiving contributions and administering the transfer of these monies to Parish Councils etc. Due to the current economic environment and pressure on services it is appropriate to consider how this work is to be funded. It should be borne in mind that this work would not be necessary but for the development proposals that give rise to the same, many of which are speculative in nature.

13. The adopted charge schedule for monitoring section 106 agreements is detailed in the table below.

Type	Fee
Single and annexe	£50.00
2-9 dwellings	£250.00
10-50 dwellings	£1,500.00
50+ dwellings	£3,000.00
Commercial	£500.00
Other	£500.00

Options

14. The portfolio holders have 5 options available
- (a) To approve a process whereby any contributions, passed on to Parish Councils or other third-party infrastructure providers, are debited an amount to cover the cost of administration
 - (b) To recharge the recipient providers, as a separate process, to cover the cost of administration
 - (c) To increase the Councils legal costs, in relation to the approval, completion and registration of planning obligations requiring contributions, thereby applying any fee to land owners/developers
 - (d) To include this charge as a supplemental fee to the previously approved Section 106 monitoring charge, thereby applying this fee to land owners/developers
 - (e) To note this report

Implications

15. Due to the range of options available, there are several implications that need to be highlighted in detail.
16. Option (a) needs to be considered alongside the planning obligations circular 05/2005 and the planning policy that requires the relevant planning obligations. This option would in effect be diminishing the full value of the contribution in terms of its effectiveness in mitigating the impact of the development. Not only would this contradict the intention of the planning policy, and arguably be contrary to the intentions of planning obligations circular, but would also leave the Council open to challenge. Recipient providers may have negative perceptions of this option additionally.
17. Option (b) would apply a charge to the Parish Council or other provider as a result of the administration time spent by the District Council to process the monies received. To adopt this process would in effect be counter productive, as a separate process would be required to run alongside the existing one. This method of charging would reduce the budget of the Parish Council and have an adverse impact on the delivery of local projects. Additionally, such recharges would require the prior agreement of the providers concerned, which might not be forthcoming if the charge was negatively perceived as is perhaps likely.
18. Option (c) would effectively 'bolt on' an additional sum of money to the legal fee as a result of drafting and/or approving the relevant planning obligation. This additional fee

would be paid by the developer to cover the administration process, as a result of the Council entertaining the planning obligation. Legal fees are directly related to the amount of time the legal officer spends on the task and there may be cases (with unilateral undertakings) where the reactive nature of the work means no charge is appropriate to be levied. Adopting this approach would require a degree of additional work in finance to segregate the legal fee into the 2 different cost centres.

19. Option (d) would expand on the previously approved proposal to apply a fee to developers as a result of monitoring Section 106 agreements. The previous proposal recommended that the policy would be implemented as of 1st January 2010, therefore the first monies would not be expected until the new financial year.

20. Financial	The proposals will increase the revenue budget for the District Council, whilst potentially (depending on option adopted) passing on this cost to Parish Councils.
Legal	Where planning obligations are applied and contributions collected as per planning policy, the most significant legal implication is whether this approach accords with the intention, and tests of planning obligations circular 05/2005
Staffing	The proposals will secure additional funding to offset the cost of employing staff required during the process of invoicing, receiving and transferring the monies obtained pursuant to planning obligations.
Risk Management	Any contradiction to planning policy or planning obligations circular could leave the Council open to challenge during or subsequent to planning applications.
Equal Opportunities	N/A

Consultations

21. During the drafting of the report officers from New Communities, Planning and Legal discussed the options available to be included within the report.
22. Due to the variety of options available no external consultation has taken place.

Effect on Strategic Aims

23.	Commitment to being a listening council, providing first class services accessible to all.
	Risk of negative reaction should either Parish Councils be required to contribute an administration fee or have section 106 contributions administered less frequently.
	Commitment to ensuring that South Cambridgeshire continues to be a safe and healthy place for all.
	Risk of inability to provide real time funding allowing for the improvement to and provision of recreation land and children’s play facilities
	Commitment to making South Cambridgeshire a place in which residents can feel proud to live.
	Commitment to assisting provision for local jobs for all.
	Commitment to providing a voice for rural life.

Conclusions/Summary

24. South Cambridgeshire District Council has been a pioneering Authority in relation to the Local Development Framework and the adoption of policies that achieves a good level of planning gain. This has come at a cost with the policies requiring additional staff to undertake this additional work.
25. As a result, the District Council requires additional funding with which to continue securing the timely delivery of planning obligations in the public interest. Without an administration fee, the Council may be in a situation whereby resource pressures mean future planning obligations are not negotiated successfully, or contributions distributed among Parish Councils or other providers as quickly as they are presently.
26. Investigations into the time spent managing this process calculated at a minimum of 4 hours with involvement from a lawyer, Section 106 implementation officer and finance officer.
27. Based on planning application figures in the last full financial year (2008/09), and applying adopted policy, the Council would have required a total of 150 Section 106 agreements or undertakings securing planning obligations.

Recommendations

28. This report does not recommend which option the District Council should approve. It does, however, recommend that option (a) is not pursued due to the conflict with planning policy, planning obligation guidance and the effect on the Councils strategic aims.
29. Should the Planning and New Communities Portfolio Holders be minded to proceed with an administration fee for handling Section 106 monies, it is recommended that a fee of £100 per agreement should be levied.
30. If introduced, the fee should be implemented as from 1st January 2010
31. The District Council should review any charge on an annual basis, taking account of the budget situation and working practice.
32. The District Council should also undertake a review of this charge in conjunction with the proposed CIL or VRT.
33. The Planning and New Communities Portfolio Holders should agree any proposed future changes to the charging level.

Background Papers: the following background papers were used in the preparation of this report:

Section 106 monitoring fees

Contact Officer: James Fisher – Section 106 officer
Telephone: (01954) 713217

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SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: New Communities Portfolio Holder 26 January 2010
AUTHOR/S: Executive Director (Operational Services) / Corporate Manager
(Planning and Sustainable Communities)

**LOCAL DEVELOPMENT FRAMEWORK
ADOPTION OF STATEMENT OF COMMUNITY INVOLVEMENT**

Purpose

- 1 The purpose of this report is to advise on the results of a public consultation exercise carried out on the Statement of Community Involvement (SCI) and to seek approval for it to be formally adopted by the Council. Once adopted, the SCI will form part of the Local Development Framework and be used to guide the involvement of the community and other national and local stakeholders in the planning process in South Cambridgeshire.
- 2 This is a key decision because it is included as one of the key aims of the Council to achieve in 2009/10. The agreement to carry out the public consultation was taken at the joint meeting of the Portfolio Holders for Planning and New Communities on 1 October 2009 and it was first published in the August 2009 Forward Plan.

Executive Summary

- 3 This report outlines the representations received on the SCI that was subject to a period of public participation between October to December 2009. As a result of these representations amendments have been made to the draft SCI. The next step is to adopt the SCI when it will form part of the Local Development Framework.

Background

- 4 The Statement of Community Involvement is one of the key documents in the LDF. It sets out when and how the Council will be consulting on the LDF with the community that lives and works in South Cambridgeshire. It also describes the ways in which individuals can have a say on planning applications being considered by the Council.
- 5 The Council in its Corporate Plan for 2009/10 has identified the preparing and consulting on a Statement of Community Involvement as a Council Action to be implemented this year. This action will help achieve the Council's Aim A that states 'We Are Committed To Being A Listening Council Providing First Class Services Accessible To All'. This aim will be realised by the Council listening to and engaging with the local community.

The Results of the Consultation

- 6 During the consultation 21 respondents made 85 representations relating to the SCI, of which 4 were supporting, 4 were objections and 77 were comments.
- 7 A brief outline of the contents of the SCI is provided below together with a summary of the main issues raised during the consultation period and the subsequent changes that have been made to the SCI.

- 8 The draft SCI set out the existing tried and tested consultation procedures that South Cambs has been using for consulting on its LDF and planning applications so it is clear who can have a say and when and how they can get involved in the planning process. There are some statutory duties that are set out in national regulations for local planning authorities to follow when consulting on both planning policy documents and planning applications. South Cambridgeshire District Council carries out these statutory requirements and also additional methods have been used to involve the community and stakeholders in planning matters.
- 9 The draft SCI provided an opportunity for the Council to reassess how it has carried out consultations and to suggest some improvements. It provided an opportunity for the community and stakeholders to suggest ways the Council could improve its current way of doing things.
- 10 The main issues raised during the consultation are as follows –
- Concern that not all people have access to the Internet and therefore cannot access easily the consultation documents.
 - Suggestions of making more paper copies of documents available. Offer from Cambridge City Council to have an inspection copy of all future consultation documents in their offices in the City.
 - Concern that organisations need to be given sufficient time to respond to consultations and that the timing of consultations needs more thought
 - Concern that not everyone will know how to become involved in consultations
 - Concerns that the existing database, which the Council uses for mailing of consultations, is not comprehensive enough.
 - Concern that the existing methods of consultation do not allow residents in Cambridge City to have an equal opportunity to become involved.
 - Additional suggestions made for means of publicising consultations –such as using the Cambridgeshire Voluntary Sector Forum and Cambridge CVS newsletter.
 - Concern at overreliance on South Cambs Magazine to notify people about planning matters. – Not good for City residents and may not be trusted by hard to reach groups.
 - Support for Parish Forum
 - Questioning of methods included in the list that the Council is suggesting is best to involve minority or disadvantaged groups.
 - Suggestion of additional mailings to respondents to notify them when responses are available to view on-line.
 - Concern about making representations – the format of the paper and the on-line response forms causes confusion; the timing of the deadline.
 - Support from organisations for being included in the database and objections from those that think they should be.
 - Suggestions to amend wording to clarify who must be consulted with planning applications or areas to be covered by Section 106 agreements
 - Suggestion that additional information should be covered in pre-application meetings; that applicants consult with specialist groups before an application is submitted; Parish Councils should be notified when pre-application meetings take place; applicants should be made aware of the relevant planning policies in the district
 - Request to have removed telecommunications development from being an application likely to cause ‘wider concerns’.

- Need for SCI to be updated to reflect current situation in making decisions on planning applications, e.g. role of Chairman's delegation meetings has changed.
 - Too much emphasis throughout the SCI on the need to consider resources available for consultations.
- 11 A detailed schedule of all representations received on the SCI is provided in Appendix 2. The schedule provides a summary of each representation received in plan order together with any suggested change to the text of the SCI, the Council's assessment of them and, where appropriate, proposes amendments to the text of the draft SCI.
- 12 Summary of the main changes made to the SCI –
- Additional paper copies of consultation documents to be made available for inspection at the City Council's Service Centre in Mandela House, Cambridge.
 - Where there are alterations made to the agreed Local Development Scheme timetable there will be an update included on the LDF section of the Council's website.
 - The Council sends out an email at the beginning of each month to all the Parish Councils in the district providing an up-to-date timetable of all the consultations that are current or are planned that will affect the district of South Cambs. In future the Council will publish this information on a new consultation page within the LDF section on the Council's website.
 - The section on 'Methods of consultation with minority or disadvantaged groups' will be amended to include additional methods following the experience of carrying out the consultation on the Travellers and Gypsy DPD last year.
 - Clarification added in SCI as to what is meant by non-material planning considerations.
 - Amendments made to the category on the existing database so the requests for notification on consultations are targeted to particular documents to meet the specific requirements of an individual or organisation. This more specific request to be notified to be included on future consultation letters and on the Council's website.
 - Information about consultations to be sent to Parishes for inclusion in village magazines or on websites.
 - An additional paper version of consultation documents to be sent to the Parish Clerk if a village does not have a parish office or convenient local library in order that he/she can make available the documents to the local community.
 - Additional method for consulting on LDF by notifying the Partnership Manager so that the members of the Local Strategic Partnership and Neighbourhood Panels can be made aware of the opportunity to comment on planning matters.
 - The Council will ask in future consultations how the person/ group heard about the consultation in order to monitor the methods used and which is most successful.
 - Commitment from the Council to continue to revise the response form used in consultations so that it is as clear and straightforward as possible to complete and to highlight that members of the planning policy team are always available to provide advise in completing forms both on-line and with paper versions.

- Include a paragraph highlighting the need to be aware of the deadline for submitting comments on a consultation and encouraging people not to leave it until the last day to submit comments.
- Clarification of who the Council must consult with for planning applications.
- Mention that South Cambs offers 21 days for advertising planning applications in a conservation area.
- Wind farms added as an example of a planning application that could be of wider concern and therefore may have increased advertising.
- Amend decision-making section to reflect that Chairman’s delegation meetings no longer occur.
- Amend text relating to SPD that will be produced for planning obligations.
- Amend database to reflect which adjoining Parish Councils no longer wish to be sent notification of consultations.
- Amend flow charts in Appendix C so that they are clearer in adopted SCI.

Adoption process

- 13 The SCI has been prepared in compliance with the legislative and regulatory requirements for the preparation of an SCI, which were amended in April 2009, and is now ready for adoption. Members are recommended to adopt the SCI as amended (as contained in Appendix 2). Once adopted, the SCI will become part of the Local Development Framework. The final version of the SCI is included in Appendix 1.

Implications

- 14 In preparing the draft SCI consideration had to be given to the resource implications of this project. The Council has in the past used a variety of methods to consult with the community and stakeholders on planning matters – these are tried and tested methods. The draft SCI included some suggested additional methods of consultation to be carried out in the future and respondents to the consultation have in turn suggested other methods that they consider should be used by the Council. The Council needs in the future to consult with the community using the limited resources that are available in the most efficient and effective way.

15	Financial	Resources will be used in a more effective and efficient way by having consultation methods on planning matters set out clearly in the adopted SCI.
	Legal	The Council must prepare a Statement of Community Involvement to form part of its Local Development Framework.
	Staffing	Resources will be used in a more effective and efficient way by having consultation methods on planning matters set out clearly in the adopted SCI.
	Risk Management	No significant risks.
	Equal Opportunities	The Statement of Community Involvement is highlighting how the Council consults currently with the minority or disadvantaged groups and suggests future changes. An Equalities Impact Assessment has been carried out on the SCI.

Consultations

- 16 The draft SCI was prepared in consultation with officers in Development Control who are involved with planning applications; New Communities Team – Major Development team who deal with major applications, Section 106 Officer, Community Engagement & Communications Officer, Community Facilities Project Manager; Local

Strategic Partnership Manager; and the Equalities and Diversities Officer. This was prior to it being agreed for consultation. As part of the public consultation letters were sent to a wide range of organisations and this also included a CD-ROM, containing the draft SCI. Also the Equalities and Diversities Officer; the Local Strategic Partnership Manager and the Economic Development Officer were notified of the consultation in order that they could pass this information on to ensure that the relevant specialist forums / partnership groups that they have contact with could have an opportunity to comment on the SCI.

- 17 As part of this consultation a request was made for consultees to let the Council know if we had the most up-to-date contact details for them so that future consultations could be targeted at the most appropriate person within an organisation. This request resulted in a number of amendments to our planning policy database. In particular it provided an opportunity to find out if adjoining Parish Councils wanted to be included in future consultations carried out by South Cambs. It was assumed if we had not heard from these parishes that we would continue to include them on the mailing list of consultations that we considered to be appropriate to them.

Effect on Strategic Aims

18	<p>Commitment to being a listening council, providing first class services accessible to all.</p> <p>The consultation on the draft Statement of Community Involvement has directly assisted the Council in being a listening council. The SCI sets out how and when people may become involved in planning matters. The community and stakeholders have had the opportunity to comment on the draft and respond in saying how they wish to be involved in planning matters in future. The document also highlights how minority and disadvantaged can become involved in planning matters in South Cambs.</p>
	<p>Commitment to ensuring that South Cambridgeshire continues to be a safe and healthy place for all.</p> <p>By having clearly set out how consultations on planning matters will be carried out there is the opportunity for people to ensure that planning policy documents and planning applications consider safety and health issues within South Cambs, to ensure that they taken into account in place-making.</p>
	<p>Commitment to making South Cambridgeshire a place in which residents can feel proud to live.</p> <p>By responding to consultations on planning matters residents will feel part of the place making within South Cambridgeshire.</p>
	<p>Commitment to assisting provision for local jobs for all.</p> <p>By producing a Statement of Community Involvement setting out guidance on consultation the local community and stakeholders will know how to participate in planning matters particularly those relating the economy of the district.</p>
	<p>Commitment to providing a voice for rural life.</p> <p>The Statement of Community Involvement sets out clearly how the community and stakeholders can become involved in consultations on planning matters. The SCI will directly provide an opportunity for people to express their views on planning matters in future.</p>

Conclusions/Summary

- 19 This report outlines the representations received on the SCI that was subject to a period of public participation from October to December 2009. As a result of these representations amendments have been made to the draft SCI.
- 20 The draft SCI included questions and information relating to the public consultation and therefore some revisions have had to be made to the text in the final document to reflect that it is now the final adopted version, which has been subject to consultation. This final SCI has been updated to reflect the current structure and practices in the planning department.
- 21 The next step is to adopt the SCI when it will form part of the Local Development Framework. The final version is contained in Appendix 1.

Recommendations

- 22 The Portfolio holders for Planning and New Communities are invited to adopt the Statement of Community Involvement, as contained in Appendix 1. (Appendix 2 lists the changes made to the draft SCI following the consultation process)

Background Papers: the following background papers were used in the preparation of this report:

Consultation Draft of the Statement of Community Involvement (October 2009)

Contact Officer: Alison Talkington - Senior Planning Policy Officer
Telephone: (01954) 713182

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO:	Planning and New Communities Portfolio Holders	26 January 2010
AUTHOR/S:	Executive Director (Operational Services) / Corporate Manager (Planning and Sustainable Communities)	

DRAFT ADVISORY HEAVY COMMERCIAL VEHICLES ROUTE MAP**Purpose**

1. To agree the Council's response to Cambridgeshire County Council on the draft advisory Heavy Commercial Vehicles (HCV) route map.

Executive Summary

2. Cambridgeshire County Council is consulting on a draft advisory HCV route map (appended) as the first stage in the process of reviewing its HCV policy. The map and policy are advisory and are intended to encourage HCV operators to use the most appropriate routes during the course of their business in order to minimise their impact on local communities.

Background

3. The fast and efficient delivery of goods is essential for the economic well being of the community. The County Council recognises that this delivery operation cannot be at the expense of the local environment or communities, with a need to reconcile the needs of both local communities and lorry operators.
4. Traffic density on Cambridgeshire's rural trunk 'A' roads is 90% higher than the national average, and is 38% above average on other 'A' roads. Over the last 10 years there has been a significant growth in the number of heavy commercial vehicles with five or more axles, for example, an increase of 76% on the A14. The density of HCV traffic on Cambridgeshire's trunk 'A' roads is just under three times the national average, with non-trunk roads nearly twice the national average.
5. With the level of development expected over the next decade in Cambridgeshire, there is going to be an increase in the amount of construction traffic generated in and around the County. County Council officers are committed to ensuring that developers understand minimising the impact of HCV construction traffic through villages surrounding Northstowe and other major developments is a priority.
6. The need for an advisory HCV route map was highlighted in Local Transport Plan (LTP) 2006-11. Currently the only guidance for operators / hauliers is the road hierarchy published in the LTP. The hierarchy is not concerned with HCV movements.

Cambridgeshire advisory HCV map

7. The draft map takes account of the current pattern of HCV movement on the network as a guide to operators, and will be used as a basis on which to subsequently review the County HCV policy i.e. the Environmental Weight Limit Policy. This will also need

to consider the wider implications of new HCV traffic which will be generated by the proposals in the County Council's Minerals and Waste Plan.

8. The map will also inform the planned review of the road hierarchy. The road hierarchy is based on traffic flows to reflect the usage of the highway network. This is currently used to determine the road maintenance programme for principal roads, as roads with higher traffic flows deteriorate faster.
9. The HCV map is the first stage in the process. It is not a review of the County HCV policy, nor will it seek to impose formal restrictions on the use of the network by HCVs. This first stage will establish the strategic aspects of freight movement. Subsequent iterations will consider more local issues. Therefore, this is very much a "work in progress".
10. The main HCV routes and abnormal loads routes through the county have been identified together with preferred access routes to county attractors / generators of significant HCV movements. This information is available on the County Council's website. Much of the initiative to reduce inappropriate HCV movement both temporarily and in the long term is now being addressed through the planning process, such as at Orchard Park.
11. The map identifies strategic and local routes, together with any areas where weight restrictions apply. The strategic routes (green roads) on the map are through routes, those recommended for HCV journeys to get as near as possible to their destination using suitable 'A' class roads. The local routes (yellow roads) are those which should be used to get from a strategic route to a destination. The local routes shown going through weight restricted areas will only be available for HCVs with premises there or deliveries to make in the area.
12. Cambridgeshire County Council revised the advisory HCV route map after the start of the consultation in response to a representation from East Cambridgeshire District Council. The revised map downgrades the status of the A1123 between St Ives and A142 (and consequentially the A1421) from a strategic route to local route which could have a beneficial impact by discouraging HCVs from using the B1049 through Cottenham, Histon and Impington.

Proposed HCV routes in South Cambridgeshire

13. In South Cambridgeshire the strategic (through) routes are largely those that form the main transport corridors between Cambridge and the market towns, as well as connecting routes, such as the A505 and A1198. It is expected that these would be identified as the most appropriate routes for HCVs as they are the most major roads linking the main service centres. These strategic routes will be signed.
14. It is inevitable that more minor roads will need to provide local access, to enable businesses to function and to allow deliveries to local shops. However, traffic levels will be much lower than on the strategic routes. These routes include A603 (Cambridge towards Biggleswade), A1301 (Cambridge to A505), A1303 (Cambridge to Newmarket), A1304 (A11 to Newmarket), A1307 (Cambridge to Haverhill), B1040 (Gamlingay to A428), B1046 (Cambridge to St Neots), B1049 (Histon / Impington & Cottenham), B1050 (Willingham), B1052 (Linton towards Newmarket), B1061 (Newmarket to Haverhill), B1102 (Cambridge to Fordham) and B1368 (Harston to A505). These routes are consistent with the location of industrial areas / business uses and would allow local access. (The industrial areas are shown on the

interactive map on Cambridgeshire County Council's website:
<http://map1.cambridgeshire.gov.uk/mappointal/mappage.asp?application=hgv>)

Issues

15. The HCV policy will be reviewed once the draft advisory map is finalised. Only after the policy has been reviewed will it be possible to address local concerns, for example through the implementation of weight restrictions and enforcement action. However, this is likely to be a costly process for the County Council, requiring data capture of HCV movements, investigation of suitable alternative routes, advertising of Traffic Regulation Orders and any resultant changes to road signage. It is therefore likely to take some time to complete the process for the whole county.
16. The map will only be advisory and no enforcement will be possible until the HCV policy and any weight restrictions are revised. In the meantime it is for the HCV operators to decide which routes they take, and given increasing fuel costs it may often be the shortest route. However, the County Council, through the Freight Quality Partnership (CFQP), will continue to work with the HCV operators to identify and encourage the use of the most appropriate routes. For example, an operator near Sommersham was encouraged to use the strategic routes via the A141 and A142 rather than local roads partly because traffic being more free flowing on the HCV route means that journey times are actually shorter and fuel costs can even be lower.
17. When finalised, the map will also inform a review of the road hierarchy. However any review of the road classification ('A' and 'B' roads) will impact upon the funding Cambridgeshire County Council receive for road maintenance and if it does not get the HCV Map "right" could see a deterioration in parts of Cambridgeshire's road network as its maintenance budget is reduced accordingly.
18. There are some small industrial areas at Haddenham and one at Stretham that may be directly affected by the downgrading of A1123 from a strategic route to local route. To make an east-west movement HCV traffic from these areas will need to travel via the A142 / A141 or A10 / A14, which may be undesirable given the additional mileage involved. Therefore it is possible that a small amount of HCV traffic will continue to utilise the A1123, or may divert onto other local routes, including through South Cambridgeshire, as they offer more direct routes.
19. The current HCV policy will only implement restrictions on roads where a number of criteria are met including: over 30 through movements a day, suitable alternatives are available (of at least equal standard), the number of HCV movements that could reasonably be expected to be removed is at least 50% of HCV movements in the area, and the environmental benefits will outweigh any disbenefit to the HCV operator. Although the map and policy are being reviewed, it is unlikely that routes or restrictions will differ substantially, as the map reflects current activity and suitable alternatives need to be available.
20. There is also an enforcement issue as the police are not keen to take enforcement action. Cambridgeshire County Council's Trading Standards may take action through the "Lorry Watch" scheme. This empowers local residents with the opportunity to report examples of inappropriate driving of HCVs via a local coordinator. The information is fed to the police who write to the operator(s) concerned. This type of approach allows partnership working with the community to jointly combat concerns regarding illegal lorry movements. However, even where weight limits are imposed there may still be HCV movements where they need local access.

21. There are no proposals to bypass villages on strategic or local routes. Although work is beginning on Local Transport Plan 3, it is unlikely any bypasses will be included within the plan, given the limited funding that will be available to address all aspects of transport across the whole county and the national policy move away from funding road schemes to providing for non-car modes. However, there may be scope for developers and/or operators to provide measures to mitigate any impacts, for example Needingworth quarry paid for a bypass in order to travel via St Ives instead of through Willingham.
22. There is an increasing role for the planning process to ensure HCV movements serving developments are made via appropriate routes. Each Area Action Plan for the major developments includes specific policies to address issues surrounding delivery of construction materials to the development. For example, Policy NS/24 Construction Strategy in the Northstowe Area Action Plan states “A scheme will be introduced to avoid construction vehicles travelling through villages in the locality and to ensure that any haul routes are located, designed and landscaped in such a way as to minimise any noise, smell, dust, visual or other adverse impacts on existing residents and businesses, and on the new residents and businesses at Northstowe...Traffic flows will be monitored to ensure that the public have a mechanism to feedback any concerns that arise during development.” As a result, the Council will be able to impose conditions when determining planning applications to ensure these matters are appropriately addressed and secure funding to provide additional signage where appropriate.
23. The Council made representations to the Highways Agency following the publication of the Draft Orders for the A14 improvements requesting the County Council (as the local highway authority), together with SCDC and parish councils, be involved in preparing a construction management plan. This will help determine appropriate routes for HCV traffic. The Council also urged the Highways Agency to explore opportunities for recycling waste materials from the Northstowe development site, which could reduce the number of HCV movements in the wider area.

Response to Cambridgeshire County Council

24. There are a range of issues that need to be balanced through a range of mechanisms and the advisory map is only the first stage in what could be a long process. As a result, it would seem reasonable to offer general support at this stage to the County Council for the strategic routes identified on the draft HCV map, as these are the most appropriate routes for through traffic. However, the Council may want to reserve judgement on the permanent downgrading of the A1123 from a strategic to local route until the impact has been monitored. The Council should also request continued involvement in the more detailed stages, together with local communities, to address local concerns.
25. It is therefore proposed that the Council make the following representation to Cambridgeshire County Council in response to the draft advisory HCV route map:

The Council supports the strategic routes identified on the advisory HCV route map as being the most appropriate through routes for HCV traffic. However, the Council would urge Cambridgeshire County Council to monitor the impact of downgrading the A1123 from a strategic to local route. As such, the Council wishes to reserve its position on the reclassification of the A1123 until the impact has been monitored, to ensure that HCV traffic does not redirect and impact on local communities in South Cambridgeshire.

The Council requests continued involvement, together with local communities, in addressing local concerns particularly in areas close to where new development is proposed to ensure appropriate measures are put in place to mitigate any impact of HCV traffic on local communities.

Implications

26.	Financial	Being prepared by Cambridgeshire County Council, the HCV map and policy has no direct financial implications for South Cambridgeshire.
	Legal	Being prepared by Cambridgeshire County Council, the HCV map and policy has no direct legal implications for South Cambridgeshire.
	Staffing	Within existing staff resources.
	Risk Management	There is a small risk because decisions would be taken by Cambridgeshire County Council that may not be favourable to all South Cambridgeshire villages.
	Equal Opportunities	The implementation of the revised HCV map and policy will provide opportunities for some groups in South Cambridgeshire minimise the impact of HCVs on their communities.

Consultations

None.

Effect on Strategic Aims

27.	Commitment to being a listening council, providing first class services accessible to all.
	Ensuring that HCVs utilise the most appropriate routes should enable businesses to operate effectively within the district, with minimal disruption to the quality of life for local residents.
	Commitment to ensuring that South Cambridgeshire continues to be a safe and healthy place for all.
	Ensuring that HCVs utilise the most appropriate routes should minimise the impact of HCV traffic and improve the quality of life for local residents.
	Commitment to making South Cambridgeshire a place in which residents can feel proud to live.
	Ensuring that HCVs utilise the most appropriate routes should enable businesses to operate effectively within the district, with minimal disruption to the quality of life for local residents.
	Commitment to assisting provision for local jobs for all.
	Ensuring that HCVs utilise the most appropriate routes should enable businesses to operate effectively within the district, with minimal disruption to the quality of life for local residents.
	Commitment to providing a voice for rural life.
	Ensuring that HCVs utilise the most appropriate routes should enable businesses to operate effectively within the district, with minimal disruption to the quality of life for local residents.

Conclusions/Summary

28. The advisory HVC route map is the first stage in reviewing the overall approach to managing HCV traffic in the county. The map details the strategic and local routes that HCV operators should utilise. However, until the process is complete there remain enforcement issues. There is an increasing role for the planning process to seek tighter control over HCV movements associated with any development proposal.

Recommendations

29. The Council make the following representation to Cambridgeshire County Council in response to the draft advisory HCV route map:

The Council supports the strategic routes identified on the advisory HCV route map as being the most appropriate through routes for HCV traffic. However, the Council would urge Cambridgeshire County Council to make the downgrading the A1123 from a strategic to local route a temporary measure and to monitor the impact before deciding whether to make it permanent. As such, the Council wishes to reserve its position on the reclassification of the A1123 until the impact has been monitored, to ensure that HCV traffic does not redirect and impact on local communities in South Cambridgeshire.

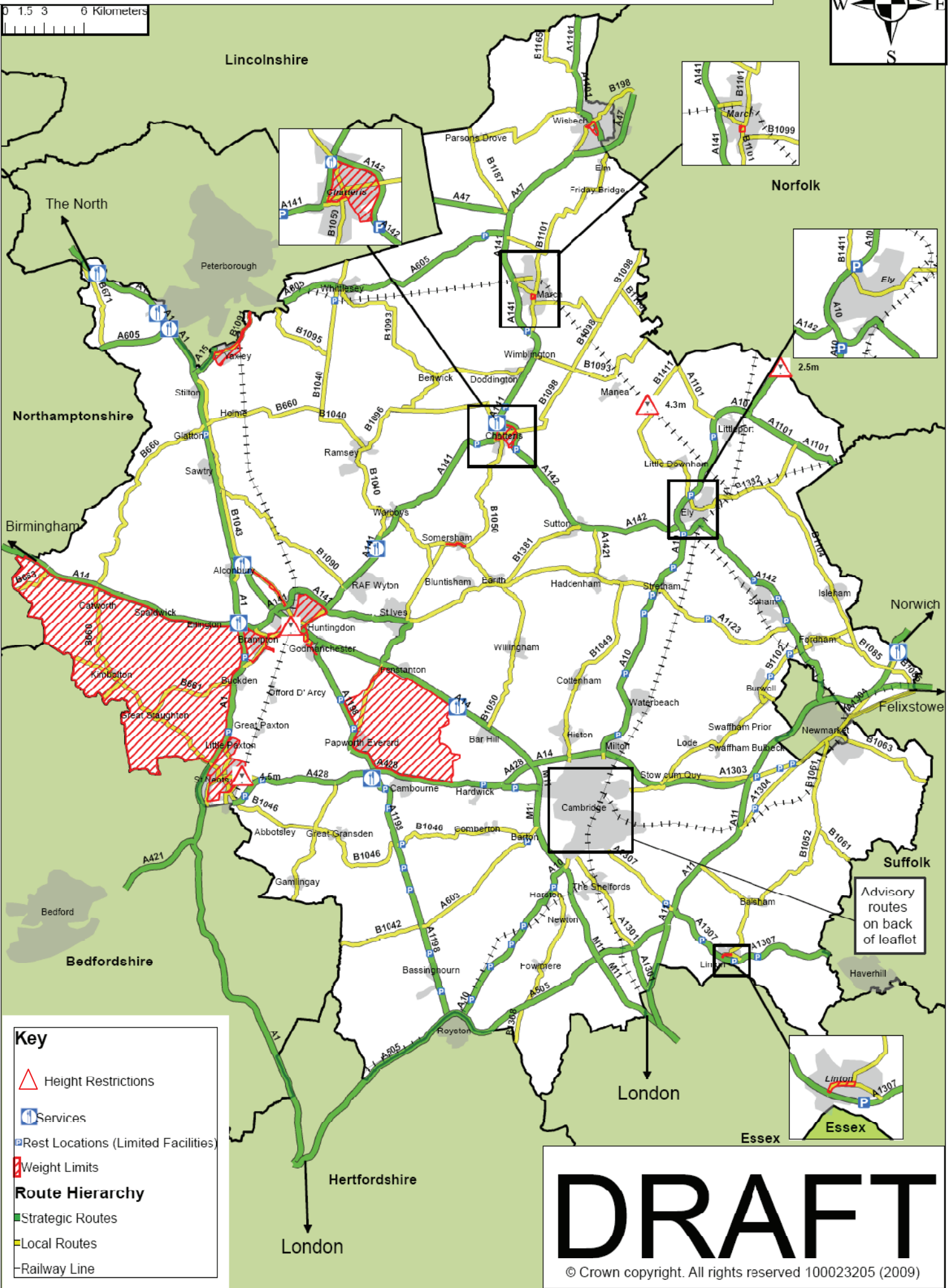
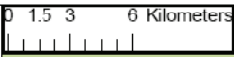
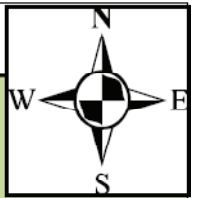
The Council requests continued involvement, together with local communities, in addressing local concerns particularly in areas close to where new development is proposed to ensure appropriate measures are put in place to mitigate any impact of HCV traffic on local communities.

Background Papers: the following background paper was used in the preparation of this report:

Cambridgeshire County Council draft Advisory HCV Route Map (appended)

Contact Officer: Claire Spencer – Senior Planning Policy Officer
Telephone: (01954) 713418

Cambridgeshire Advisory Freight Map



Key

- Height Restrictions
- Services
- Rest Locations (Limited Facilities)
- Weight Limits

Route Hierarchy

- Strategic Routes
- Local Routes
- Railway Line

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SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: New Communities Portfolio Holder 26 January 2010
AUTHOR/S: Executive Director (Operational Services) / Corporate Manager
(New Communities)

JOINING THE NATIONAL “10:10” CARBON EMISSIONS REDUCTION CAMPAIGN**Purpose**

1. The purpose of this report is to request approval from the Portfolio Holder for New Communities for the Council to formally join the national “10:10” carbon emissions reduction campaign. Signing up to this campaign publicly illustrates the Council’s commitment to seek to secure a 10% reduction in its own operational carbon emissions between the beginning of April 2010 and the end of March 2011.

Joining the 10:10 campaign is in ideal alignment with the 2010/11 Council Action to “achieve a 10% reduction in the emission of CO₂ from the Council’s operations and publicise the outcome in order to set an example to other organizations”.

Introduction

2. The Climate Change Act 2008 set a carbon reduction target (expressed as carbon dioxide equivalent) of 80% from a 1990 baseline. The Climate Change Commission has since established interim carbon budgets which set a shorter term target of a 34% reduction by 2020.
3. Establishing strong links between targets and actions on climate change has proved problematic. Some evidence suggests that this is because the large cuts necessary may appear overawing. Collectively cutting 10% of carbon dioxide emissions in the next year is a more modest, achievable and meaningful target and would represent a significant step on the road to a low carbon Britain from which actions for further reductions can then be developed.
4. Initial cuts should, for many individuals and organisations, be relatively straightforward (reducing waste and improving efficiency) and not require significant changes in lifestyle or operations.
5. As the campaign literature states “10:10 is an ambitious project to unite every sector of British society behind one simple idea: that by working together we can achieve a 10% cut in the UK’s carbon emissions in 2010”.
6. A detailed information sheet on “10:10 for Councils” is attached to this report. Over 100 local authorities across the country have now signed up.

Supporting context/rationale for decision

7. The Council is already fully committed to taking as many practical steps as possible to tackle the climate change agenda. In 2002 it signed the Nottingham Declaration on Climate Change and in 2009 signed the Cambridge Climate Change Charter. Both of these are public commitments to act but do not contain specific targets.
8. In September 2009 Cabinet agreed the following Council Action for 2010/11:

“We will achieve a 10 % reduction in the emission of CO₂ from the Council’s operations and publicise the outcome in order to set an example to other organizations”.

9. The new local government performance framework (first reported through for 2008/09) introduced three very climate change-specific national indicators: NI 186 - per capita CO₂ emissions for the local authority area; NI 188 - extent of preparedness to respond to the impacts of climate change, and; NI185 - direct CO₂ emissions from local authority operations. The former are LAA indicators and have very specific targets attached to them for delivery by the end of 2010/11.
10. Signing up to the 10:10 Campaign will give the Council a short-term specific target for indicator NI 185 from which it can subsequently build and develop further targets and actions.

Considerations

11. The NI 185 (and ‘10:10 for Councils’) parameters focus upon building and transport emissions. For the Council this equates to energy use from its operational buildings (heat and power for South Cambridgeshire Hall and the Depot) and mileage for direct business purposes (i.e. excluding travel for work).
12. As a relatively compact organisation with limited assets and operations that contribute to calculations under NI 185, the ability to make very significant absolute reductions in CO₂ emissions will not be great. From a strategic perspective this has meant that the majority of the Council’s dedicated capacity in this field to date has been dedicated to developing measures within the broader South Cambridgeshire residential and business community.
13. The Council is presently drafting a new Climate Change Action Plan that is due to be put forward for internal approval, prior to a focused consultation, in early March this year. Reducing carbon emissions from the Council’s own operation will be a central function of this action plan.
14. Initial steps have been taken to establish a small multi-disciplinary officer team as an Internal Sustainability Delivery Group (ISDG). Identifying and facilitating appropriate steps to reduce organisational carbon emissions will be a core objective for the group.
15. The Council’s travel for work plan, known as “Travel Link”, includes actions that focus upon reducing business mileage as well as staff commuting, although the latter would not be included within contributions to meeting the 10:10 target.
16. As of 2008/09, a Display Energy Certificate (DEC) has been required for South Cambridgeshire Hall that provides calculated figures for the buildings energy efficiency and carbon emissions. There would appear to be some room for improvement, especially given the buildings BREEAM ‘excellent’ rating following completion of its construction in 2004. The Council should be looking to take steps to provide a continuous improvement on the DEC figures.
17. Many staff have shown an interest in trying to reduce their personal carbon footprints (recently supported through the loaning out of electricity energy monitors for domestic use), including that element generated whilst at work. The ISDG will be keen to make the most of this interest when promoting more sustainable energy measures in the workplace. An additional facet of the 10:10 campaign is the encouragement of

individuals to make the same commitments to personal carbon reduction outside of the workplace.

18. The 10:10 campaign is promoted through the Cambridge Climate Change Charter initiative that the Council is working in Partnership with the City Council to actively develop and promote.
19. With the above considerations in mind, the benefits to the Council of formally signing up to the 10:10 campaign include:
 - An outward facing public commitment: joining over 100 other local authorities in a unified display of community leadership to reduce carbon emissions.
 - Providing a clear target for national performance indicator NI 185 - from which the setting of subsequent targets can be assessed.
 - Offering a strong and recognisable profile for internal carbon reduction work – there would be no need to invent an initiative. Promotional approaches and materials have already been developed as part of the national campaign.
 - A positive position from which to promote it to other organisations and businesses across the district via previously established workstreams such as the South Cambs Sustainable Parish Energy Partnership, the Cambridge Climate Change Charter and other communicative channels (e.g. economic development news, local strategic partnership and the South Cambs Magazine).
 - Fully supporting the Council Action for 2010/11 of reducing CO₂ emissions from the Council's operations by 10%. This in turn provides a core aim and delivery objective for the internal organisational elements of carbon reduction within: a.) the forthcoming Climate Change Action Plan; b.) the newly established Internal Sustainability Delivery Group, and; c.) measures to improve the South Cambridgeshire Hall's DEC rating.

Implications

20.	Financial	None arising
	Legal	None arising
	Staffing	Strategic Sustainability Officer as co-ordinator with implementation/enablement via key representatives on the Internal Sustainability Delivery Group.
	Risk Management	Potential for missed opportunity to provide clear and tangible community leadership message on the importance and priority of carbon reduction.
	Equal Opportunities	None arising

Consultations

21. Chair SCDC Climate Change Working Group
Portfolio holder for Policy and Performance

Effect on Corporate Objectives and Service Priorities

22.	Have a Climate Change Action Plan in place by 2010
	Positive – will support development and delivery of the Action Plan
	Working with Parish Councils on schemes for renewable energy and low carbon living

Positive – can readily be used as an additional promotional vehicle in support of the Sustainable Parish Energy Partnership

Recommendation

23. That the Portfolio Holder for New Communities gives his approval for the Council to formally join the national “10:10” carbon emissions reduction campaign.

Background Papers: the following web-based background source was used in the preparation of this report:

- www.1010uk.org

Contact Officer: Richard Hales – Strategic Sustainability Officer
Telephone: (01954) 713135

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO:	New Communities Portfolio Holder	26 January 2010
AUTHOR/S:	Executive Director (Operational Services) / Corporate Manager (New Communities)	

NEW COMMUNITIES PERFORMANCE UPDATE REPORT

Purpose

1. This report outlines the progress made by the New Communities Service in meeting its targets, as set in the published 2009/10 Service Plan. The Portfolio Holder is requested to note the progress made to date. The information presented details the service performance for the period up to the end of quarter 3 (31 December 2009).
2. This report is presented in conjunction with the financial report to provide a comprehensive overview of the state of the service, both financially and in terms of its delivery. As referenced in the revenue and capital estimates report presented separately, the New Communities service area has met its identified savings targets (£40,000) within the year and has delivered generally strong performance against targets.
3. This not a key decision, however has been brought forward to inform the Portfolio Holder of the progress made over the current year, and it was first published in the November Forward Plan.

Arts Strategy 2009-12

4. With one exception, the actions identified for 2009/10 are on target or have been completed. The exception is Action 1.4 (1) of the Arts Action Plan which involves working with the Portfolio Holder and members to consider how the arts can contribute to the delivery of wider corporate priorities and objectives in the future. This has been deferred due the current restructure of the service and the savings target.

Exception areas.

5. The New Communities Service has been charged with the delivery of a number of the Council's key indicators. The performance report for identifies the good progress made against these priorities.
6. (a) **Unavailable data**
 - (i) SX054 (Growth Area planning permissions) indicators. This data is provided by County Council, and has not been received to date. Data provided to the 6 month point has shown that permissions granted places the authority on target. It is not anticipated that this indicator will turn red upon receipt of information from the County Council.
 - (ii) NC4 (Fitness for Health) Data awaited from external supplier. Indicator has previously been green. It is anticipated that this will remain green for quarter 3.

(b) Red Indicators

- (i) NI188 (Adapting to Climate Change). This indicator is based upon single year data. It is anticipated that this indicator will be green at the end of the year. Satisfaction of criteria for level 1 in place for next assessment and in line with LAA target of Level 1 by end 2009/10.
- (ii) NC8 (Action Plan to Improve Communications). The production and adoption of the engagement strategy has been delayed following the departure of the officer charged with this and due to discussions with partners. At the start of the year this was intended to be complete by the end of Q3 and it is anticipated that this work will be completed by the year-end.

(c) Amber Indicators

- (i) NI186 (per capita CO2 emissions in the local area). This indicator will always remain amber. The council is a key contributing agent, but precise quantification of this contribution will never be possible. The indicator value is provided annually by DEFRA and is subject to an 18-24 month time lag in reporting. NB. DEFRA have recently recalculated the 2005 baseline figure for South Cambs as 9.39t co2/year, the most recent figure shows a slight reduction to 9.7 t co2/year.
- (ii) NC5 (Number of events in the arts guide). Lower level of submitted events than anticipated (38 rather than 50).
- (iii) NC6 (Amount of external funding attracted to grants given). No grants approved due to agreed timetable. Likely to be green at year end
- (iv) NC9 (more efficient work practices). Issuing of questionnaires delayed due to other work priorities and restructuring of the service. Questionnaires will now to be issued in early February with view to compiling and analysing by 31st March 2010 in line with target. This indicator is expected to be green at the year end.

Implications

7.	Financial	The concurrent financial report outlines the service progress against the financial targets made. It should be noted that the performance of the service has been achieved against a background of a reduction in expenditure of £40,000.
	Legal	None
	Staffing	The new communities service has been undergoing a restructure during the quarter. Service performance has generally been maintained at high levels. Exceptions to this are highlighted with this report.
	Risk Management	The new communities service maintains a comprehensive risk register, which feeds major and significant risks to the corporate risk register. The Service is a contributor and key partner in wider strategic risk management regarding the delivery of growth sites, working with the City and County Councils within the Cambridgeshire Horizons Partnership.
	Equal Opportunities	None.

Effect on Strategic Aims

8.	Commitment to being a listening council, providing first class services accessible to all.
	Action 06, to review grant system has been successfully completed.

<p>Commitment to ensuring that South Cambridgeshire continues to be a safe and healthy place for all.</p>
<p>Action 11 & NI110 are both green. Good progress is being made in this area.</p>
<p>Commitment to making South Cambridgeshire a place in which residents can feel proud to live.</p>
<p>The Climate Change Action Plan is delayed, and will go to Portfolio Holder in March. Strong delivery in the Sustainable Parish Energy Plan, with targets for number of Parish Councils engaged exceeded.</p>
<p>Commitment to assisting provision for local jobs for all.</p>
<p>Economic Development indicators show that strong progress has been made in this area. The Economic Development strategy has, however been delayed by approximately 2 months.</p>
<p>Commitment to providing a voice for rural life.</p>
<p>Improved work in the delivery of Section 106 agreements has been carried out. The establishment of a single database of agreements and the monitoring of existing agreements has been put in place.</p>

Conclusions/Summary

9. The performance, in terms of budget and performance indicators confirms that the service is generally on target to deliver the Council aims within the agreed timescales. This has been completed against a backdrop of meeting identified savings targets within the year and undertaking a significant restructure.

Recommendations

10. It is recommended that the portfolio holder note the progress made to date against identified targets, and the action taken on the exception areas.

Background Papers: Detailed performance report (Appendix 1)

Contact Officer: Tom Barrance Growth Area Project Manager
 Telephone: (01954) 713363

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Appendix 1

Scorecard Performance Detail Report New Communities Quarter 3 2009/10

Measure Name	Frequency	Responsible Officer	Council Source	Uom	Current Performance		End of Year Performance	
					Target	Actual	End of Year Target	Estimate

Scorecard : New Communities 09/10

Aim : New Communities Service Council Actions								
Approach : Council 2009/10 Action								
ACTION 06 - Review the current grant scheme	QUARTERLY	Jane Thompson	Joseph Minutolo	Percentage	75	100	100	100
ACTION 11 - Residents taking up sport or formal exercise	QUARTERLY	Jane Thompson	Joseph Minutolo	Percentage	75	163.4	100	200
ACTION 23 - Climate Change Action Plan	QUARTERLY	Tom Barrance	Richard Hales	Percentage	90	85	100	100
ACTION 24 - Renewable energy & low carbon living schemes	QUARTERLY	Tom Barrance	Richard Hales	Percentage	75	100	100	100
ACTION 25 - Business Forum & Business Breakfasts	QUARTERLY	Tom Barrance	Nicole Kritzinger	Percentage	75	75	100	100
ACTION 27 - Business space in the District	QUARTERLY	Tom Barrance	Nicole Kritzinger	Percentage	75	75	100	100
ACTION 28 - Spin-offs from London 2012 Olympics	QUARTERLY	Tom Barrance	Nicole Kritzinger	Percentage	75	75	100	100
ACTION 32 - New premises for small businesses	QUARTERLY	Tom Barrance	Nicole Kritzinger	Percentage	75	75	100	100
Aim : New Communities Service IP								
Approach : Efficient services								
NC9 - More efficient working practices	QUARTERLY	Jane Green	Jane Green	Percentage			100	
Approach : Listening and engaging								
NC10 - Low-Carbon Living Community Network webpages	QUARTERLY	Tom Barrance	Richard Hales	Percentage	100	100	100	100
Approach : PC & community engagement								
NC8 - Action plan to improve communications	QUARTERLY	Jane Thompson	Joseph Minutolo	Percentage	100	75	100	100
Aim : New Communities Service OP								
Approach : Active lifestyles								
NC4 - Fitness4Health Scheme	QUARTERLY	Jane Thompson	Joseph Minutolo	Number			400	
Approach : Arts & Culture								
NC5 - Art events in the Event Guide	QUARTERLY	Jane Thompson	Joseph Minutolo	Number	150	135	200	200
NI011 - CC - Engagement in the arts - All Cams	YEARLY	Jane Thompson	Andy O'Hanlon	Percentage	51.4	51.4	51.4	51.4
Approach : Capital Grants programme								
NC6 - External funding in	QUARTERLY	Jane	Joseph	Number	1200000	921038	1650000	1500000

Grants programme		Thompson	Minutolo					
Approach : Community benefits from development								
NC7 - Review of historic S.106 agreements	QUARTERLY	Tom Barrance	James Fisher	Percentage	75	75	100	100
Approach : Economic sustainability								
NI171 - CC - VAT registration rate - All Cams	YEARLY	Tom Barrance	Nicole Kritzinger	Number	54.5	54.5	54.5	54.5
Approach : Environmental sustainability								
NI185a - SCDC - CO2 % reduction from LA operations - South Cams	YEARLY	Tom Barrance	Richard Hales	Percentage	0	0	0	0
NI185b - CO2 reduction LA operations - tonnage	YEARLY	Tom Barrance	Richard Hales	Number	0	0	0	0
NI186 - SCDC - CO2 emissions in LA area (2-year old data)	YEARLY	Tom Barrance	Richard Hales	Percentage	9.5	9.7	9.5	9.7
NI188 - SCDC - Adapting to climate change - South Cams	YEARLY	Tom Barrance	Richard Hales	Number	1	0	1	0
Approach : Free Swimming								
NC2 - Under 16's - swimming pool users	QUARTERLY	Jane Thompson	Joseph Minutolo	Number	11367	15012	15719	17000
NC3 - Over 60's - swimming pool users	QUARTERLY	Jane Thompson	Joseph Minutolo	Number	10191	12887	13588	16000
Approach : Healthy & active lifestyles								
NI008 - SCDC - Adult participation in sport - South Cams	YEARLY	Jane Thompson	Joseph Minutolo	Percentage	23.2	24.8	23.2	24.8
Approach : Young people in positive activities								
NC1 - Training programme for Parish Councils on Youth Participation	QUARTERLY	Jane Thompson	Joseph Minutolo	Number	6	12	10	12
NI110 - Young people's participation in positive activities	YEARLY	Jane Thompson	Heidi Weight	Percentage	76.2	76.2	76.2	76.2

Forward Plan - Planning

02-Mar-10	Final Service Plan 2010/11	Y	Approval of final plan - must be done before 2010/11 budget approval on 25 Feb 2010	Jo Mills	Jo Mills
	Pre-application charging -Update		Identify improvements, review charging levels, quantify use made of the service by agents, consider extension to other applications and to New Communities	Gareth Jones	
	Cottenham Conservation Area Appraisal			Gareth Jones	David Bevan
	Duxford Airfield Revised Conservation Area Appraisal			Gareth Jones	David Bevan
	Linton Conservation Area Appraisal			Gareth Jones	David Bevan
	Waterbeach Conservation Area Appraisal			Gareth Jones	David Bevan
	Stapleford Conservation Area Appraisal			Gareth Jones	David Bevan
	Procurement Strategy	Y			Sean Missin
	Financial Monitoring Report up to 31 January 2010		Monitoring	Alex Colyer, Gareth Jones, Jo Mills	David Grimster
11-May-10	Uncommitted Grant Balances to be Carried Forward	Y	For decision	Alex Colyer, Gareth Jones, Jo Mills	Peter Harris
	Financial performance full year report 2009 - 2010 Performance indicators full year report 2009 - 2010 Economic Development Strategy Service plan improvement milestones full year report 2009 - 2010.			Jo Mills	Nicole Kritzinger
Unscheduled	Cambridgeshire Horizons Integrated Development Plan			Gareth Jones	Keith Miles
	Considerate Contractor Scheme	Y		Jo Mills	Kirsty Human
	Premier Division: Benchmarking Comparison and Comparative Costs		Monitoring	Gareth Jones	Gareth Jones
	Systems Thinking			GJ / JM	

Forward Plan - Planning

	Tree Warden Scheme			Gareth Jones	Ros Richardson
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Forward Plan – New Communities

02-Mar-10	Community Capital Grants programme 2009/10, including Community Facility Grants, Village Sports Facility Grants and Arts Capital Grants.		To consider and make decisions on all remaining requests for funding .	Jo Mills	Jane Thompson
	Final Service Plan 2010/11	Y	Approval of final plan - must be done before 2010/11 budget approval on 25 Feb 2010	Jo Mills	Jo Mills
	Gypsy and Traveller Development Plan Document	Y		Gareth Jones	Jonathan Dixon
	Local Development Framework - Statement of Community Involvement	Y	Consultation	Gareth Jones	Keith Miles
	s106 Agreements Supplementary Planning Document		To approve for public consultation	Gareth Jones	
	SPDs - Affordable Homes / Design Guide / Landscape		Consider responses	Jo Mills	Keith Miles
11-May-10	Financial Performance full year report 2009 - 2010		Monitoring	Jo Mills	Peter Harris
	Performance indicators full year report 2009 - 2010		Monitoring		
	Service Plan improvement milestones full year report 2009 - 2010.		Monitoring		
Unscheduled	South Cambs Sustainable Parish Energy Programme	Y	For decision following Climate Change WG consideration	Gareth Jones	Richard Hales

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