

A meeting of the **CABINET** will be held in the **COUNCIL CHAMBER, PATHFINDER HOUSE, ST MARY'S STREET, HUNTINGDON PE29 3TN** on **THURSDAY, 11 JANUARY 2007** at **11:30 AM** and you are requested to attend for the transaction of the following business:-

FOR INFORMATION

APOLOGIES

**Contact
(01480)**

1. MINUTES (Pages 1 - 6)

To approve as a correct record the Minutes of the meeting held on 21st December 2006.

**Mrs H Taylor
388008**

2. MEMBERS' INTERESTS

To receive Members' declarations as to personal and/or prejudicial interests and the nature of those interests in relation to any Agenda Item. Please see notes 1 and 2 below.

3. FINANCIAL MONITORING - REVENUE BUDGET (Pages 7 - 8)

To consider a report by the Head of Financial Services outlining spending variations.

**S Couper
388103**

4. CAPITAL PROGRAMME MONITORING - 2006/07 (Pages 9 - 20)

To consider a report by the Head of Financial Services on progress of the 2006/7 programme.

**S Couper
388103**

5. SMALL SCALE ENVIRONMENTAL IMPROVEMENT SCHEMES 2007 (Pages 21 - 26)

To consider a report by the Head of Technical Services on progress of small scale environmental improvement schemes and outlining a programme of schemes for 2007/08.

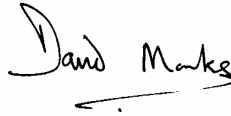
**C Allen
388380**

6. ST IVES COMPOSTING FACILITY - SITE LIAISON FORUM - REPRESENTATION

To appoint a local Member to the St Ives Composting Facility Site Liaison Forum.

**Mrs H Taylor
388008**

Dated this 18 day of January 2007



Chief Executive

Notes

1. *A personal interest exists where a decision on a matter would affect to a greater extent than other people in the District –*
 - (a) *the well-being, financial position, employment or business of the Councillor, a partner, relatives or close friends;*
 - (b) *a body employing those persons, any firm in which they are a partner and any company of which they are directors;*
 - (c) *any corporate body in which those persons have a beneficial interest in a class of securities exceeding the nominal value of £5,000; or*
 - (d) *the Councillor's registerable financial and other interests.*
2. *A personal interest becomes a prejudicial interest where a member of the public (who has knowledge of the circumstances) would reasonably regard the Member's personal interest as being so significant that it is likely to prejudice the Councillor's judgement of the public interest.*

Please contact Mrs H Taylor, Senior Democratic Services Officer, Tel No. 01480 388008/e-mail Helen.Taylor@huntsdc.gov.uk if you have a general query on any Agenda Item, wish to tender your apologies for absence from the meeting, or would like information on any decision taken by the Cabinet.

Specific enquiries with regard to items on the Agenda should be directed towards the Contact Officer.

Members of the public are welcome to attend this meeting as observers except during consideration of confidential or exempt items of business.

Agenda and enclosures can be viewed on the District Council's website – www.huntingdonshire.gov.uk (under Councils and Democracy).

If you would like a translation of Agenda/Minutes/Reports or would like a large text version or an audio version please contact the Democratic Services Manager and we will try to accommodate your needs.

Emergency Procedure

In the event of the fire alarm being sounded and on the instruction of the Meeting Administrator, all attendees are requested to vacate the building via the closest emergency exit and to make their way to the base of the flagpole in the car park at the front of Pathfinder House.

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Agenda Item 1

HUNTINGDONSHIRE DISTRICT COUNCIL

MINUTES of the meeting of the CABINET held in the Council Chamber, Pathfinder House, St Mary's Street, Huntingdon PE29 3TN on Thursday, 21 December 2006.

PRESENT: Councillor I C Bates – Chairman.

Councillors P L E Bucknell, N J Guyatt,
A Hansard, Mrs P J Longford,
Mrs D C Reynolds, T V Rogers and
L M Simpson.

APOLOGY: An apology for absence from the meeting was submitted on behalf of Councillor Mrs J Chandler.

120. MINUTES

The Minutes of the meeting of the Cabinet held on 30th November 2006 were approved as a correct record and signed by the Chairman.

121. MEMBERS' INTERESTS

Councillor I C Bates declared a personal interest in the matters referred to in Minute No 125 by virtue of his membership of Cambridgeshire County Council.

122. ASSET MANAGEMENT PLAN

The Cabinet received a report by the Head of Legal and Estates (a copy of which is appended in the Minute Book) on the Council's management of assets against national Property Performance Indicators for 2005/06.

Having noted that the integration of asset management information with financial information would be addressed through the introduction of an electronic GIS system coupled with a computerised asset management system, Members

RESOLVED

that the contents of the report be noted, together with the performance indicator information contained in Appendix A.

123. HOMELESSNESS PREVENTION & HOUSING OPTIONS INITIATIVES

By means of a report by the Head of Housing Services (a copy of which is appended in the Minute Book), the Cabinet were acquainted with the homelessness prevention initiatives and housing options currently being used by the Council.

In considering other good practice initiatives and options that could be introduced to further improve performance in this area, Members' attention was drawn to the high level of homeless persons reliant on housing benefit and the reluctance of landlords and agents to offer tenancies to households in such circumstances. Whereupon, it was

RESOLVED

- (a) that the homelessness prevention initiatives and housing options already introduced be noted;
- (b) that additional incentives to private landlords and agents, a homelessness prevention fund policy framework and an extension of the private sector lease agreement with King Street Housing Society to provide permanent homes be authorised;
- (c) that appropriate representations regarding the problems of engaging with private landlords be made to the Local Government Association and the Members of Parliament for the Huntingdon and North West Cambridgeshire constituencies; and
- (d) that further reports be submitted to Cabinet outlining the anticipated costs of providing additional incentives to private landlords and agents and on the overall progress of the initiatives.

124. CAMBRIDGESHIRE COUNCILS JOINT WASTE PARTNERSHIP

With the aid of a report by the Head of Operations (a copy of which is appended in the Minute Book) the Cabinet were informed of changes to the terms of reference and role of the Cambridgeshire Councils Association Waste Forum. Details were also provided of the budget for 2007/08 of the Recycling Cambridgeshire and Peterborough Partnership.

Having noted the contents of the report, the Cabinet

RESOLVED

- (a) that the significant successes of the Cambridgeshire Councils Joint Waste Partnership be noted and the Council's continued support for this area of joint working approved;
- (b) that the change of name of the Cambridgeshire Councils Association Waste Forum to the Cambridgeshire Councils Association Waste and Environment Forum be noted and the revised terms of reference approved; and
- (c) that a contribution of £11,942 for 2007/8 be made to the Recycling Cambridgeshire and Peterborough Partnership.

125. PRIVATE FINANCE INITIATIVE - PARTNERING AGREEMENT

(See Minute No. 121 for Members' interests).

By way of a report by the Head of Operations (a copy of which is appended in the Minute Book), the Cabinet were updated on progress of the Private Finance Initiative contract between Cambridgeshire County Council and Cambridgeshire principal authorities to fund investment in new waste and recycling collection, processing and disposal facilities that would meet the needs of partners.

Having considered the main aims and objectives of a draft Partnering Agreement, the Cabinet

RESOLVED

- (a) that the outcome of the procurement process for the new waste facilities be noted; and
- (b) that the Director of Operational Services, after consultation with the Executive Councillor for Operations, be authorised to sign the final Partnering Agreement on behalf of the Council.

126. KIMBOLTON CONSERVATION AREA MANAGEMENT PLAN

Consideration was given to a report by the Planning Policy Manager (a copy of which was appended in the Minute Book) to which was attached a draft Management Plan for the Kimbolton Conservation Area.

Having noted the main aims and objectives of the document, the Cabinet

RESOLVED

that the draft Management Plan for the Kimbolton Conservation Area be approved as a basis for public consultation.

127. OFFORD CLUNY CONSERVATION AREA MANAGEMENT PLAN

With the aid of a report by the Planning Policy Manager (a copy of which is appended in the Minute Book), the Cabinet considered a draft Management Plan for the Offord Cluny area.

Having been informed that the plan had been produced to clearly identify, co-ordinate and programme a series of specific projects for the enhancement of the conservation area, the Cabinet

RESOLVED

that the draft Management Plan for the Offord Cluny Area be approved as a basis for public consultation.

128. GODMANCHESTER (EARNING STREET) CONSERVATION AREA MANAGEMENT PLAN

Further to Minute No. 06/62, the Cabinet considered a report by the Planning Policy Manager (a copy of which is appended in the Minute Book) outlining the responses received to the consultation on the Management Plan for the Godmanchester (Earning Street) Conservation Area and suggested amendments to the Plan as a consequence thereof.

RESOLVED

- (a) that the Management Plan for the Godmanchester (Earning Street) Conservation Area be amended to reflect the content of the Annex to the report now submitted and approved; and
- (b) that the Head of Planning Services be authorised, after consultation with the Executive Councillor for Planning Strategy, to make the minor consequential amendments to the text and illustrations as a result of the amendments referred to in the preceding resolution.

129. GODMANCHESTER (POST STREET) CONSERVATION AREA MANAGEMENT PLAN

Further to Minute No. 06/60, consideration was given to a report by the Planning Policy Manager (a copy of which is appended in the Minute Book) outlining the responses received to the consultation on the Management Plan for the Godmanchester (Post Street) Conservation Area and suggested amendments to the Plan as a consequence thereof.

RESOLVED

- (a) that the Management Plan for the Godmanchester (Post Street) Conservation Area be amended to reflect the content of the Annex now submitted and approved; and
- (b) that the Head of Planning Services be authorised, after consultation with the Executive Councillor for Planning Strategy, to make the minor consequential amendments to the text and illustrations as a result of the amendments referred to in the preceding resolution.

130. KEYSTON CONSERVATION AREA MANAGEMENT PLAN

Further to Minute No. 06/61, the Cabinet considered a report by the Planning Policy Manager (a copy of which is appended in the Minute Book) outlining the responses received to the consultation on the Management Plan for the Keyston Conservation Area and suggested amendments to the Plan as a consequence thereof.

RESOLVED

- (a) that the Management Plan for the Keyston Conservation Area be amended to reflect the content of the Annex of the report now submitted and approved; and
- (b) that the Head of Planning Services be authorised, after consultation with the Executive Councillor for Planning Strategy, to make the minor consequential amendments to the text and illustrations as a result of the amendments referred to in the preceding resolution.

131. STONELY CONSERVATION AREA MANAGEMENT PLAN

Further to Minute No. 06/63, consideration was given to a report by the Planning Policy Manager (a copy of which is appended in the Minute Book) outlining the responses received to the consultation on the Management Plan for the Stonely Conservation Area and suggested amendments to the Plan as a consequence thereof.

RESOLVED

- (a) that the Management Plan for the Stonely Conservation Area be amended to reflect the context of the Annex to the report now submitted and approved; and
- (b) that the Head of Planning Services be authorised, after consultation with the Executive Councillor for Planning Strategy, to make the minor consequential amendments to the text and illustrations as a result of the amendments referred to in the preceding resolution.

132. THE DISABILITY EQUALITY DUTY FOR THE PUBLIC SECTOR

Further to Minute No. 05/182 and by way of a report by the Head of Policy (a copy of which is appended in the Minute Book), the Cabinet was invited to consider the content of a draft Disability Equality Scheme for the Council, together with an action plan for its implementation.

Having noted the main aims and objectives of the scheme and the responses received to a consultation exercise on the document, the Cabinet

RESOLVED

- (a) that the content of the draft Disability Equality Scheme and associated action plan be approved; and
- (b) that the implementation of the scheme be monitored in the future by the Corporate Governance Panel.

133. PARTNERSHIP FRAMEWORK

The Cabinet considered a report by the Head of Policy (a copy of which is appended in the Minute Book) to which was attached a framework to be used to evaluate the partnerships in which the Council had an involvement.

RESOLVED

- (a) that the contents of the partnership framework be approved and the Head of Policy authorised to review the results of the evaluation exercises and to report thereon to future meetings; and
- (b) that the Director of Central Services, after consultation with the Executive Councillor for Resources and Policy, be authorised to select partnerships for evaluation and in the light of experience to make changes to the framework as may be necessary.

134. CUSTOMER FIRST & ACCOMMODATION ADVISORY GROUP

In receiving and noting the report of the meeting of the Customer First and Accommodation Advisory Group held on 30th November 2006 the Cabinet congratulated staff on the service provided by the Call Centre.

Chairman

CABINET

11 January 2007

FINANCIAL MONITORING – REVENUE BUDGET (Report by the Head of Financial Services)

1. 2006/07 Budget – As at December 2006

- 1.1 Cabinet received a report on the latest position of the 2006/07 revenue budget at its meeting on 19th October 2006. This report updates the latest position on the forecast outturn of the revenue budget.
- 1.2 It is now expected that the outturn will be £78k higher than reported in October giving a forecast outturn of £17,951k against the budget of £18,305k. The main variations are shown in the table in Annex A.
- 1.3 The Council is currently in dispute with a previous insurer (MMI) over their liability to reimburse the Council for a claim (£173k) that has been properly paid and this may result in legal proceedings. There is a reasonably good chance that the sum will be recovered in due course and so it has not been included in the assessment of the outturn.

2 Budget Monitoring

- 2.1 In the report to Cabinet on 20th July 2006 there were recommendations as to how the budget monitoring process could be improved. Quarterly meetings between Directors and their Heads of Service to review both revenue and capital spending to date and the forecast for the year are now operating and COMT will also be receiving overall monitoring reports starting this month.

3 Recommendation

- 3.1 It is recommended that the Cabinet note the spending variations.

ACCESS TO INFORMATION ACT 1985

Source Documents:

1. Cabinet and Council Reports
2. Budgetary control files.

Contact Officers: Eleanor Smith, Accountancy Manager (01480 388157)
Steve Couper, Head of Financial Services (01480 388103)

Annex A

| | Expenditure | Income | Recharge to capital | Net Expenditure |
|--|---------------|----------------|---------------------|-----------------|
| | £000 | £000 | £000 | £000 |
| Original Budget | 59,421 | -40,334 | -782 | 18,305 |
| Unspent budget brought forward from 2005/06 | 139 | | | 139 |
| Less reimbursed expenditure | 23,788 | -23,788 | | 0 |
| Adjusted Budget | 35,772 | -16,546 | -782 | 18,444 |
| Items reported to October 2006 meeting | 132 | -484 | -219 | -571 |
| Variations since last report | | | | |
| Reduced interest | | 90 | | |
| Savings not yet realised relating to the Call Centre (net of reduced spending) | 101 | | | |
| Deferred projects | -83 | | | |
| Saving on the maintenance of waste collection vehicles | -49 | | | |
| Other variations | 19 | | | |
| total | -12 | 90 | 0 | 78 |
| Total variations | 120 | -394 | -219 | -493 |
| | 0.3% | -2.4% | | -2.7% |
| Forecast net spending | | | | 17,951 |

| FUNDING | |
|----------------------------------|---------------|
| Government Support | -10,892 |
| Collection Fund adjustment | 74 |
| Council Tax | -5,961 |
| Deficit met from Reserves | -1,172 |

CAPITAL PROGRAMME MONITORING – 2006/07 (Report by the Head of Financial Services)

1. PURPOSE

- 1.1** This report highlights the variations from the currently approved Capital Programme and the proposed budget/MTP considered by Council at its December meeting.

2. MONITORING INFORMATION

- 2.1** The Budget approved in February 2006 and subsequent adjustments are shown below:-

| | 2006/07 Capital Expenditure | | |
|---|-----------------------------|-----------------------------------|-----------------------|
| | Gross Budget £000 | External Contributions £000 | Net Budget £000 |
| Approved Budget (February 2006) | 20,389 | 5,924 | 14,465 |
| Deferrals from 2005/06 | +3,110 | +40 | +3,070 |
| Supplementary Estimate (June 2006) | | | |
| Mobile Home Park - Remediation | 437 | 0 | 437 |
| | 23,936 | 5,964 | 17,972 |
| Variations | | | |
| Additional Disabled Facilities Grant | 0 | +189 | -189 |
| Detailed in the last Report - 19 th October | -4,330 | -600 | -3,730 |
| Included in proposed MTP (Council 6 th December) | | | |
| Specific Schemes | -1,018 | -1,073 | 55 |
| Provision for further deferrals | -1,500 | | -1,500 |
| Proposed Medium Term Plan – 6th December | 17,088 | 4,480 | 12,608 |
| Further Forecast Variations | | | |
| Pathfinder House Improvements and One Stop Shop – rephasing (para 2.2) | 2,127 | 0 | 2,127 |
| Wireless Working and Valuebill – correction (para 2.3) | 179 | 0 | 179 |
| Disabled Facilities Grant – saving (para 2.4) | -325 | 0 | -325 |
| Deferrals (see para 2.4) | -395 | -103 | -292 |
| Reduction in deferrals provision | 292 | | 292 |
| Current Forecast | 18,966 | 4,377 | 14,589 |

- 2.2** Now the development agreement has been signed it has been possible to review the spend profile of the Pathfinder House and One Stop Shop project. It is now estimated that £2,127k assumed to be spent in 2007/08 in the MTP will now be required in the current year.

- 2.3** Wireless working and Valuebill were previously part of the Customer First Scheme. In reviewing the MTP it was decided to show this element separately but, whilst the Customer First scheme was reduced, the new separate scheme for this purpose was not included.

- 2.4** As a result of recruitment and retention problems of Occupational Therapists at the Primary Care Trust, referrals to the Authority for

Disabled Facilities Grants have slowed considerably, and it is now expected that £325k will not now be required.

- 2.5 Additional deferrals to 2007/08 have been identified since the MTP was prepared and these are shown below:

| Additional deferrals | Gross Budget | External Contributions | Net Budget |
|---|---------------------|-------------------------------|-------------------|
| | £000 | £000 | £000 |
| Huntingdon Leisure Centre – Impressions Expansion | 127 | | 127 |
| CCTV Equipment at Leisure Centres | 34 | | 34 |
| Football Improvements (St Neots) | 171 | 103 | 68 |
| Huntingdon Boatyard Improvements | 63 | | 63 |
| TOTAL | 395 | 103 | 292 |

- 2.6 Annex A provides comments about individual schemes. If more information on specific schemes is required it can be obtained from the relevant Head of Service.

3 REVENUE IMPLICATIONS 2006/07

- 3.1 The impact of the deferrals and the other variations described above is to increase the net revenue expenditure shown in the proposed MTP by £49k in 2006/07 and £86k in 2007/08.

| Revenue Impact | Para. | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|------------------------------------|--------------|------------------|------------------|------------------|------------------|
| | | £000 | £000 | £000 | £000 |
| Pathfinder House and One Stop Shop | 2.2 | 53 | 93 | 41 | 23 |
| Wireless Working and Valuebill | 2.3 | 4 | 9 | 9 | 9 |
| Disabled Facilities Grant | 2.4 | -8 | -16 | -16 | -16 |
| TOTAL FORECAST VARIATION | | 49 | 86 | 34 | 16 |

4 RECOMMENDATIONS

- 4.1 It is **RECOMMENDED** that Cabinet:
- i) Note the monitoring report at Annex A.
 - ii) Note the latest variations and their estimated capital and revenue impact.

BACKGROUND PAPERS

Capital programme and monitoring working papers.
Previous Cabinet and Committee reports on capital expenditure.

Contact Officer – Steve Couper ☎ 01480 388103

MTP - CAPITAL SCHEMES MONITORING REPORT

Active Schemes 2006/07

| Active Schemes | 2006/07 | COMPLETION | | Variation (weeks) | Approved for year | NET EXPENDITURE £000's | | COMMENTS |
|---|---|------------------|-----------|-------------------|-------------------|------------------------|--------------------|--|
| | | Approved /Actual | Forecast | | | Year End Forecast | Projected Variance | |
| PORTFOLIO: Environment & Transport | | | | | | | | |
| Car Parks | | | | | | | | |
| 02/166/B | Cambridge Street Car Park, St Neots - Ph 2 | | | 0 | 0 | 0 | 0 | |
| 480 | Car Parking Strategy Implementation | 31-Mar-07 | 31-Mar-07 | 0 | 380 | 180 | -200 | Riverside Car Park - i-planning application withdrawn. Strategy being assessed. |
| 480 | Riverside Car Park, St Neots - Barriers | 30-Jan-07 | 30-Jan-07 | 0 | 30 | 27 | -3 | |
| Environmental Health | | | | | | | | |
| 02/235/A | Herne Rd, Ramsey St Marys - STW Replacement | 28-Feb-07 | 28-Mar-07 | 4 | 30 | 0 | -30 | Ownership of the works being resolved. This scheme may be slipped back to 2007/08 |
| 701 | Wood Walton Sewage Treatment Works | | | 0 | 0 | 50 | 50 | |
| Environmental Improvements | | | | | | | | |
| 03/431.03 | Area Joint Committee Small Scale Imps (05/06) | 31-Mar-06 | 31-Mar-06 | 0 **** | 0 | 30 | 30 | |
| 03/431.04 | Area Joint Committee Small Scale Imps (06/07) | 30-Mar-07 | 30-Mar-07 | 0 | 112 | 112 | 0 | Schemes being designed by County |
| 02/050/A | Great Whyte/Little Whyte, Ramsey - Env Imp Ph | 30-Sep-05 | 30-Mar-07 | 78 | 0 | 164 | 164 | Due to delays with AJC approval, scheme will not start until Jan 07 |
| 02/241/B | Heart of Oxmoor | 28-Jan-07 | 28-Mar-07 | 8 | -2161 | -625 | 1536 | Work commenced on St Benedicts Court 18 April 06 - completed in August 2006 |
| 01/049/A | Huntingdon Town Centre - Phase 2 | 31-Jul-06 | 31-Jul-06 | -6 **** | 485 | 484 | -1 | Holme complete. Catworth works in progress additional works agreed. Ramsey and St Ives TC have withdrawn their |
| 01/157.04 | Small Scale Imps - District Wide (06/07) | 31-Mar-07 | 31-Mar-07 | 0 | 72 | 66 | -6 | |
| Public Conveniences | | | | | | | | |
| 03/302/A | New Public Conveniences | 31-Dec-06 | 31-May-07 | 21 | 447 | 247 | -200 | Tender received |
| Public Transport Support | | | | | | | | |
| 03/400.03 | Bus Shelters - Extra Provision (06/07) | 30-Mar-07 | 30-Mar-07 | 0 | 36 | 0 | -36 | Discussion being held with parish Councils and County regarding new locations |
| Transportation | | | | | | | | |
| 00/003.04 | Accessibility Improvements/Signs (06/07) | 28-Feb-07 | 28-Feb-07 | 0 | 31 | 29 | -2 | |
| 03/366/A | Cycle Route - Views Common, Huntingdon | 30-Oct-03 | 06-Mar-06 | 122 **** | 29 | 1 | -28 | Complete. |
| 03/361.01 | Huntingdon Market Town Transport Strategy | 31-Mar-05 | 30-Oct-05 | 30 **** | 0 | 0 | 0 | |
| 03/361.02 | Huntingdon Market Town Transport Strategy | 30-Mar-06 | 30-Mar-06 | 0 **** | 0 | 0 | 0 | Complete |

MTP - CAPITAL SCHEMES MONITORING REPORT

12 December 2006

Active Schemes 2006/07

| Scheme Reference | Scheme Description | COMPLETION | | | NET EXPENDITURE £000's | | | COMMENTS |
|---------------------------|--|---------------------------------|----------------------------|----------------------|------------------------|-----------------------|-------------|--|
| | | Approved Forecast /Actual | Variation (weeks) | Approved for year | Year End Forecast | Projected Variance | | |
| 03/361.03 | Huntingdon Market Town Transport Strategy | 30-Mar-07 | 30-Mar-07 | 0 | 146 | 146 | 0 | |
| 01/095.03 | Local Transport Plan (05/06) | 30-Mar-06 | 30-Mar-06 | 0 **** | 0 | 17 | 17 | |
| 01/095.04 | Local Transport Plan (06/07) | 30-Mar-07 | 30-Mar-07 | 0 | 87 | 87 | 0 | |
| 02/132/A | Railway Stations - Improvements (04/05) | 28-Feb-05 | 28-Mar-07 | 108 | 5 | 15 | 10 | Work planned to start in january 2007 now we have Network Rail agreement |
| 02/132.01 | Railway Stations - Improvements (05/06) | 30-Mar-06 | 30-Mar-07 | 52 | 15 | 15 | 0 | Work planned to start in jan 2007 now we have Network Rail agreement |
| 02/132.02 | Railway Stations - Improvements (06/07) | 30-Mar-06 | 30-Mar-07 | 52 | 16 | 16 | 0 | Work planned to start in jan 2007 now we have Network Rail agreement |
| 03/363.02 | Ramsey Market Town Transport Strategy (05/06) | 30-Mar-07 | 30-Mar-08 | 52 | 0 | 0 | 0 | Strategy not being carried out yet - delay by County |
| 01/152.04 | Safe Cycle Routes (06/07) | 30-Mar-07 | 30-Mar-07 | 0 | 205 | 225 | 20 | Schemes being designed by County. |
| 03/362.01 | St Ives Market Town Transport Strategy (06/07) | 30-Mar-07 | 30-Mar-08 | 52 | 76 | 7 | -69 | |
| 03/351/A | St Neots Pedestrian Bridges | 30-Mar-08 | 30-Mar-09 | 52 | 262 | 0 | -262 | Scheme being designed by County - monies are contribution to scheme - start in Island Common cycleway - delay due to legal and Surface water disposal issues |
| 02/250.02 | St Neots Transport Strategy (04/05) | 31-Mar-05 | 30-Mar-07 | 104 | 83 | 81 | -2 | |
| Watercourses | Henbrook, St Neots - Retaining Wall | 30-Mar-04 | 30-Mar-07 | 156 | 0 | 43 | 43 | Dependant on claim from insurance companies which has been received but refused. Now passed to our insurers |
| PORTFOLIO: Finance | | | Total for Portfolio | | 386 | 1417 | 1031 | |
| Administration | Commutation Adjustment (2006/07) | | | 0 | 280 | 280 | 0 | |
| 03/999.04 | VAT Exempt Capital (06/07) | | | 0 | 123 | 123 | 0 | |
| Housing Benefits | | | | | | | | |
| 626 | Housing Benefits - Wireless Working | 31-Mar-06 | 30-Sep-06 | 26 | 0 | 163 | 163 | New Claims @eof August,06; COC's @eof October,06; Interventions @eof December,06 |
| | Total for Portfolio | | Total for Portfolio | | 403 | 566 | 163 | |

MTP - CAPITAL SCHEMES MONITORING REPORT

12 December 2006

Active Schemes 2006/07

PORTFOLIO: Headquarters & Information Technology
Information Technology

| | COMPLETION | | Variation (weeks) | NET EXPENDITURE £000's | | | COMMENTS |
|---|------------|------------------|-------------------|------------------------|-------------------|--------------------|---|
| | Approved | Forecast /Actual | | Approved for year | Year End Forecast | Projected Variance | |
| 495 Corporate Electronic Document Management | 31-Mar-08 | 31-Mar-08 | 0 | 307 | 230 | -77 | Northingate have now resolved problems - progress happening on self-service |
| 03/301.00 Customer First - Programme Wide | 31-Mar-07 | 31-Jan-09 | 96 | 20 | -18 | -38 | awaiting approval of new profile by Council. Changes reflect the changed priority due to the implementation of a Customer Service Centre in the new HQ |
| 03/301.20 Customer First - People and Facilities | 31-Mar-07 | 31-Jan-09 | 96 | 93 | 107 | 14 | Changes reflect the changed priority due to the implementation of a Customer Service Centre in the new HQ building. Total expenditure for 05/06 on Call Centre into 06/07 and additional funds available relating to customer service centre and access points. Substantial completion linked to the timeframes for the delivery of the permanent customer service centre. |
| 03/301.30 Customer First - Technical Infrastructure | 31-Mar-07 | 31-Mar-08 | 52 | 461 | 234 | -227 | A range of supporting projects are planned for 2006-07, incl. Back Office integration and CSC work |
| 03/301.10 Customer First - Transaction Delivery | 31-Mar-07 | 30-Jan-09 | 95 | 163 | 110 | -53 | Key date 2 = release 2 into call centre Key date 3 = release 3 into the call centre Changes reflect the changed priority due to the implementation of a Customer Service Centre in the new HQ building. 2006/7 projects underway to deliver new services to the Call Centre |
| 03/301.15 Cyclical Review of Business Systems (06/07) | | | 0 | 150 | 25 | -125 | Purchase order was placed with Gladstone for Interface (£4k). Internal development work is underway (A James) - completion planned for Sept. Online bookings project will be managed by Joe Beddingfield, awaiting approval for start up but priority for completion in 06/07. This bid consisted of several projects and substantial competition has taken place. |
| 03/301.11 Leisure System Development | 31-Mar-05 | 31-Dec-06 | 91 | 0 | 26 | 26 | Meeting scheduled with CAPS in August to finalise purchase order requirements |
| 03/301.08 Personnel/Payroll System | 31-Oct-05 | 31-Dec-06 | 60 | 0 | 22 | 22 | Northingate have now resolved problems - progress happening on self-service |

Active Schemes 2006/07

| Active Schemes | Description | COMPLETION | | Variation (weeks) | Approved for year | NET EXPENDITURE £000's | | COMMENTS |
|---|---|------------------|-----------|-------------------|----------------------------|------------------------|--------------------|--|
| | | Approved /Actual | Forecast | | | Year End Forecast | Projected Variance | |
| 03/301.04 | Planning Application Review | 31-Mar-04 | 31-Mar-06 | 104 | 0 | 0 | 0 | Awaiting software enhancements to Uniform for listed buildings and |
| 494 | Voice and Data Infrastructure | 31-Mar-07 | 31-Mar-07 | 0 | 51 | 121 | 70 | Delayed pending specification of requirements for new HQ building. Likely to be used for VOIP roll-out, which will be linked to Accommodation strategy. Phased implementation will take us through to completion of new HQ |
| Office Accommodation | | | | | | | | |
| 03/300/A | Pathfinder House Imps and One Stop Shop | 31-Mar-06 | 31-Mar-08 | 104 | 6707 | 6574 | -133 | Council decided in December 2005 to carry on negotiations with lowest tenderer. |
| | | | | | Total for Portfolio | 7952 | 7517 | -435 |
| PORTFOLIO: Housing & Public Health | | | | | | | | |
| CCTV | | | | | | | | |
| 00/020.03 | CCTV - Camera Replacements (06/07) | 30-Mar-07 | 30-Mar-07 | 0 | 13 | 13 | 0 | |
| 03/312/A | CCTV - Digital Services | 28-Feb-07 | 28-Feb-07 | 0 | 52 | 52 | 0 | |
| Crime Reduction | | | | | | | | |
| 00/036.04 | Crime and Disorder - Lighting Improvements | 31-Mar-07 | 31-Mar-07 | 0 | 23 | 23 | 0 | |
| Housing Support | | | | | | | | |
| 03/309.00 | Disabled Facilities Grants (06/07) | | | 0 | 995 | 351 | -644 | |
| 03/381.00 | HRAs and RENs (06/07) | 31-Mar-07 | 31-Mar-07 | 0 | 233 | 200 | -33 | |
| 637 | Mobile Home Park - Remediation | 30-Aug-07 | 30-Aug-07 | 0 | 437 | 779 | 342 | Tenders received |
| | Oxmoor Housing Sites | | | 0 | 0 | 247 | 247 | |
| | Social Housing Grant (Contingency) (06/07) | | | 0 | 1846 | 1245 | -601 | |
| | | | | | Total for Portfolio | 3599 | 2910 | -689 |
| PORTFOLIO: Leisure | | | | | | | | |
| Leisure Events and Facilities | | | | | | | | |
| 446 | Football Improvements - St Ives | | | 0 | 0 | 0 | 0 | St Ivo - Outdoor Centre On hold pending Planning Applications by Developers. Submissions to Football Foundation in March 06. Result due September |
| 02/058/A | Grafham Water Centre Partnership Contribution | 31-Mar-05 | 31-Mar-07 | 104 | 10 | 20 | 10 | |

Active Schemes 2006/07

| Active Schemes | COMPLETION | Approved | Forecast /Actual | Variation (weeks) | Approved for year | NET EXPENDITURE £000's | | COMMENTS |
|---------------------------------------|---|-----------|------------------|-------------------|-------------------|------------------------|--------------------|---|
| | | | | | | Year End Forecast | Projected Variance | |
| 00/999.03 | Local Leisure Project Grants (05/06) | 31-Mar-06 | 31-Mar-07 | 52 | 0 | 0 | 0 | |
| 00/999.04 | Local Leisure Project Grants (06/07) | 31-Mar-07 | 31-Mar-07 | 0 | 114 | 80 | -34 | |
| Leisure Policy and Development | | | | | | | | |
| 00/001/B | St Neots Tennis Initiative Partnership | 01-Mar-02 | 30-Aug-06 | 234 | 30 | 30 | 0 | NOF bid accepted Contractors on site Release request form submitted 25/07/06 No news received |
| Parks and Open Spaces | | | | | | | | |
| 446 | Football Improvements - St Neots | 31-Mar-07 | 31-Mar-07 | 52 | 205 | 127 | -78 | Two schemes (St Neots & St Ives) St Neots - Priory Park Agreed in principle with Local Football Partnership, application for funding being prepared. Architect gained Planning Permission. |
| 01/121/A | Pilot Linear Park Development | 30-Nov-03 | 30-Apr-06 | 126 **** | 0 | 33 | 33 | |
| 03/369.03 | Play Equipment (05/06) | 31-Mar-06 | 31-Dec-06 | 39 | 0 | 44 | 44 | Schemes being designed |
| 03/369.04 | Play Equipment (06/07) | 31-Mar-07 | 31-Mar-07 | 0 | 54 | 54 | 0 | |
| 01/107/A | Various Parks - Signs | 30-Dec-03 | 31-Jul-06 | 134 | 0 | 9 | 9 | Order placed. Fabrication completed and galvanised, awaiting painting. |
| 02/004.03 | Young People's Activity Parks (05/06) | 31-Mar-06 | 31-Mar-07 | 0 | 0 | 34 | 34 | Schemes dependant on Partnership Funding. |
| 02/004.04 | Young People's Activity Parks (06/07) | 31-Mar-07 | 31-Mar-07 | 0 | 50 | 50 | 0 | |
| Recreation Centres | | | | | | | | |
| 00/022/A | CCTV - Improvements at Leisure Centres | 31-Jul-05 | 30-Jun-08 | 39 | 0 | 11 | 11 | Expenditure on Sawtry - completion due July 06. Remainder allocated for improvements at St Neots when final scheme is approved. St Neots cannot be completed this year - carry forward until advised. |
| 03/336/A | Huntingdon Leisure Centre - Impressions | 31-Mar-06 | 30-Sep-07 | 8 | 256 | 129 | -127 | Internal expansion plans being drawn up. Feasibility study complete. New equipment installed w/c 10/05/06. Remainder of capital to be invested 07/08. Carry forward required |
| 01/135.01 | Leisure Centres - Disabled Facilities (03/04) | 31-Mar-04 | 30-Dec-06 | 78 | 0 | 6 | 6 | £19k carried forward pending return of Disabled provision reports on all Centres. Any unused funds to be carried forward. |

MTP - CAPITAL SCHEMES MONITORING REPORT

12 December 2006

Active Schemes 2006/07

| Active Schemes | Description | COMPLETION | | Variation (weeks) | Approved for year | NET EXPENDITURE £000's | | COMMENTS |
|---|---|----------------------------|-----------|-------------------|-------------------|------------------------|--------------------|--|
| | | Approved /Actual | Forecast | | | Year End Forecast | Projected Variance | |
| 02/134.02 | Leisure Centres - Future Maintenance (05/06) | 31-Mar-06 | 30-Mar-07 | 0 **** | 0 | 210 | 210 | Delivery of programme (05/06) to be between Centre Management, Internal HDC teams, and external providers Full implementation of scheme delayed till all invoices received from year 2. Any residue to be carried fwd to 06/07 Estimated of 211k - essential spend required at St Neots |
| 02/134.03 | Leisure Centres - Future Maintenance (06/07) | 31-Mar-07 | 31-Mar-07 | 0 | 251 | 251 | 0 | Condition Survey procured and undertaken. |
| 02/262/B | Sawtry - Fitness Studio | 01-Apr-05 | 16-Jul-06 | 67 **** | 64 | 395 | 331 | Survey results received June 30 2006 Tenders complete Commenced 12th Sept 05. 40 week contract. Starts with replacement hard play area, then moves to building works. Still issues on car/coach park with no progress on College grant application. Completion on 07/07/06 Opened 16/07/06 |
| PORTFOLIO: Operations | | Total for Portfolio | | | 1034 | 1483 | 449 | |
| Operations Services | | | | | | | | |
| 02/192.04 | Vehicles Fleet Replacement (06/07) | 31-Mar-07 | 31-Mar-07 | 0 | 362 | 362 | 0 | |
| Waste Management | | | | | | | | |
| 602 | Optional Wheeled Bins for Dry Recyclables | 31-Mar-06 | 31-Mar-06 | 0 **** | 112 | 114 | 2 | |
| PORTFOLIO: Planning Strategy | | Total for Portfolio | | | 474 | 476 | 2 | |
| Planning Policy and Conservation | | | | | | | | |
| 01/077/A | Hunt Town Cent Dev - Planning Dev Issues | 30-Mar-07 | 30-Mar-07 | 0 | 547 | 123 | -424 | |
| 03/358.01 | Rural Renewal NE Hunts - Pump Priming (05/06) | 30-Mar-06 | 30-Nov-06 | 35 **** | 0 | 24 | 24 | |
| 03/358.02 | Rural Renewal NE Hunts - Pump Priming (06/07) | 30-Mar-07 | 30-Mar-07 | 0 | 25 | 25 | 0 | |
| 02/224/A | Town Centre Developments | 28-Mar-07 | 30-Mar-07 | 0 | 149 | 40 | -109 | |
| PORTFOLIO: Planning Strategy | | Total for Portfolio | | | 721 | 212 | -509 | |

Active Schemes 2006/07

PORTFOLIO: Resources & Policy**Economic Development**

| | COMPLETION | | Variation (weeks) | Approved for year | NET EXPENDITURE £000's | | COMMENTS |
|--|---------------------|-----------|----------------------|----------------------|------------------------|-----------------------|---|
| | Approved /Actual | Forecast | | | Year End Forecast | Projected Variance | |
| 657 Creative Industries Centre, St Neots | 30-Mar-08 | 30-Mar-08 | 0 | 300 | 10 | -290 | |
| 03/365/A Huntingdon Boatyard Improvements | 28-Feb-04 | 28-Mar-07 | 160 | 33 | 3 | -30 | looking at small schemes in the park for localised improvements |
| 643 Oak Tree Health Centre Oxmoor Huntingdon | 30-Mar-06 | 28-Jul-06 | 17 **** | 0 | 928 | 928 | |

Information Technology

| | | | | | | | |
|--|----------------------------|-----------|---------|--------------|--------------|------------|---------------------------------|
| 03/301.04 Land Charges Application Review (03/04) | 31-Mar-04 | 31-Dec-06 | 117 | 0 | 53 | 53 | Looking to complete by 31/12/06 |
| 450 Photocopiers Replacement | 31-Mar-06 | 30-Oct-06 | 30 **** | 0 | 27 | 27 | |
| 01/124/A Replacement of Printing Equipment/Systems | 31-Mar-03 | 30-Nov-03 | 34 **** | 0 | 0 | 0 | |
| | Total for Portfolio | | | 333 | 1021 | 688 | |
| | Total all Portfolio | | | 14902 | 15602 | 700 | |

RECONCILIATION WITH CABINET REPORT

| | Net Budget £000 |
|--------------------------------------|-----------------------|
| Annex A Total | 15,602 |
| Not included in annex | |
| Balance of deferrals provision | -1,208 |
| Extra transfers Revenue to Capital | 192 |
| Waste Performance & Efficiency Grant | -68 |
| Use of Planning Delivery Grant | 55 |
| Other | 16 |
| Current Forecast (para 2.1) | 14,589 |

ANNEX: MTP - CAPITAL SCHEMES MONITORING REPORT - DEFINITIONS

Active Schemes 2005/06 All schemes with approved funding (gross or net) in the year to which the report relates or which have a predicted 'current' or 'actual' completion date within the year.

| PORTFOLIO: | ENVIRONMENT | COMPLETION | | | | NET EXPENDITURE £000's | | | | COMMENTS | | | | | |
|---|---------------------------------------|---|------------------|---|------------------|--|--------------------|--|--|--|--|--|--|--|--|
| | | Approved Date | Deferral (weeks) | Slippage (weeks) | Approved 2005/06 | Approved Total | Projected Variance | | | | | | | | |
| CCTV | | | | | | | | | | | | | | | |
| 019 | CCTV - Alarm Actuated Camera Position | 31-Dec-02 | 0 | 0 | 40 | 40 | 0 | | | | | | | | |
| Project appraisal reference | | The date given for the completion of the project in the original project appraisal or in a subsequently approved revised project appraisal. | | The currently predicted or actual (for completed schemes) time in weeks by which completion will vary from the approved date. | | The currently predicted or actual time in weeks by which completion will vary from the approved date or extend beyond the period for which a 'deferral' has been authorised. | | Net amount included in MTP for the current year together any approved slippage from the previous year. | | The overall net cost of the scheme based on historic actuals and future approved. For annually recurring sums this is the current year funding only. These are indicated in the report by #. | | The projected difference between the approved total net cost of the scheme and the actual net expenditure to deliver the scheme. | | Brief narrative describing any deferral, slippage or financial variance. | |
| Projects are allocated to portfolio holders and then grouped by function. | | To qualify as a 'deferral' the delay/acceleration must have been approved in advance by a project board (which includes a Chief Officer). | | Schemes where deferral/slippage is based on an 'actual' completion date are distinguished in the report by ##. | | For appraisals that relate to an annually recurring sum the approved date is assumed as the end of March for the year being reported on. | | | | | | | | | |

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SMALL SCALE ENVIRONMENTAL IMPROVEMENT SCHEMES 2007

(Report by Head of Technical Services)

1. PURPOSE

- 1.1 This paper reports on the small scale environmental improvement schemes to be completed by March 2007 and proposes a programme of schemes for 2007/08.

2. SELECTION OF SCHEMES

- 2.1 A net budget of £73k is included in the MTP in 2007/08 for "Small Scale Environmental Improvements". To qualify for funding from this budget a scheme must also attract a minimum of 25% funding from an outside source, such as Parish or Town Council, or Landfill Tax Credit.
- 2.2 Cabinet agreed the criteria for the prioritisation of the schemes in 2002/03 and this has been applied to the selection of schemes for 2007/08.
- 2.3 Town and Parish Councils were asked in October to submit schemes for consideration in this coming year's programme.

3. 2006/07 SCHEMES

- 3.1 The schemes approved in the 2006/7 programme were as follows:

| <u>Description</u> | <u>Position</u> |
|---|---|
| Ramsey TC – Railings around war memorial | Town Council withdrew scheme |
| Ramsey TC – Repairs to church wall | Town Council withdrew scheme |
| St Ives TC – Improvements area of land to Bridge St | Negotiations still being carried out |
| Holme PC – Repairs to church wall | Complete |
| Warboys PC – Repairs to Jubilee Clock | Complete - Awaiting if further works required |
| Catworth PCC – Church wall repairs | Complete - Additional works approved |

- 3.2 With the extra work being agreed on the existing schemes, the budget will be completely allocated.

4. 2007/08 Schemes

4.1 A total of 38 submissions from Town and Parish Councils schemes were received by the agreed return date.

These were assessed using the scoring criteria (Annex 1) and the highest scoring schemes up to the approved budget (based on preliminary estimates) for 2007/08 are listed below:-

| | Scheme | Net £k | Gross £k |
|----|---|-------------------|---------------------|
| 1 | Somersham PC - Refurb. pedestrian crossing railings | 1 | 2 |
| 2 | Covington PC - Refurbish church gates | 3 | 4 |
| 3 | St Neots TC - Improvements to Montague Square | 20 | 25 |
| 4 | Brampton PC – Light obelisk | 1.5 | 2 |
| 5 | Godmanchester TC – Improvements to Church access | 3 | 4 |
| 6 | Alwalton PC – Improvements to gates | 1.5 | 2 |
| 7 | Waresley PC - Village pump improvements | 1.5 | 2 |
| 8 | Holywell PC - Repairs to church gates and drive | 7.5 | 10 |
| 9 | Kimbolton PC - New planters to war memorial | 2.5 | 3 |
| 10 | Gt Staughton PC - Cemetery lay-by | 15 | 20 |
| 11 | Holme PC - Church wall repairs | 3 | 4 |
| 12 | Ellington PC - Church wall repairs | 4.5 | 6 |
| 13 | Alconbury PC - Enhancement to village pump | 6 | 8 |
| 14 | Warboys PC – New bus shelter | 3 | 4 |
| | Total | 73 | 96 |

5. CONCLUSIONS

5.1 The small scale environmental improvement funding has enabled minor improvements to be carried out in many villages and locations.

5.2 There is great interest from town and parish councils in promoting future schemes and the appraisal process has now been shown to work satisfactorily.

5.3 Approval is sought for those schemes which are shown in paragraph 4.1 above. In the event that these cannot proceed for any reason during 2007/08 the next schemes in the order of priority will be carried out. Annex 2 identifies the budget allocated for these schemes and includes the Release of Funds form.


6. RECOMMENDATION

6.1 It is recommended that the Cabinet:

- i) note the schemes committed/completed to date
- ii) approves, for completion during 2007/08, the schemes at paragraph 4.1 above and releases the funds from the MTP to facilitate this.

BACKGROUND INFORMATION:

Technical Services Dept. File T7

Contact Officer: C J Allen, Project and Assets Manager
 (01480) 388380

Annex 1

| | Town/Parish Council | Location | Description | Gross Cost | % Cont. | Score | Approved | Notes |
|----|--------------------------|---------------------------|--|------------|---------|-------|----------|----------------------|
| 1 | St Neots Town Council | Priory Plaza | Improvements to the area | £20k | 50 | 10 | | |
| 2 | St Neots Town Council | Montague Street | Improvements to the square | £25k | 25 | 13 | Yes | |
| 3 | St Neots Town Council | Eynesbury, War Memorial | Kerbing Improvements | £2k | 25 | 10 | | |
| 4 | St Neots Town Council | Queens Garden Footway | Footway Works | | | N/A | | Refer to Cambs CC |
| 5 | Kimbolton and Stonely PC | High Street | New planters around war memorial | £3k | 25 | 12 | Yes | |
| 6 | Bury PC | Bury, Hill Estate | Footpath improvements | £10k | 25 | 10 | | |
| 7 | Houghton and Wyton PC | Sawtry Way | New bus shelters | £4k | 40 | 8 | | |
| 8 | Stilton PC | Stilton Playing Field | Street lighting to playing field | £16k | 25 | 5 | | |
| 9 | Yaxley PC | Dovecote Lane | Car parking to cemetery | £20k | 25 | 7 | | |
| 10 | Kings Ripton PC | Kings Ripton Village Hall | Extension to Village Hall | | No | N/A | | |
| 11 | Hamerton PC | Sawpit Lane | Parking Improvements | | | N/A | | Refer to LTP schemes |
| 12 | Earith PC | High Street | Redevelopment of disused area | £30k | Yes | 6 | | |
| 13 | Fenstanton PC | Fenstanton Church | Surfacing works | £10k | 25 | 10 | | |
| 14 | Ramsey TC | Ramsey, Millfields | Footpath works | | | N/A | | Refer to Cambs CC |
| 15 | Ramsey TC | Ramsey, Church Green | Pond enhancement | £5k | 25 | 11 | | |
| 16 | Holywell PC | Holywell Church | Repairs to gate and driveway | £10k | 25 | 12 | Yes | |
| 17 | Alconbury PC | Maypole Square | Enhancement to village pump | £8k | 25 | 12 | Yes | |
| 18 | Yelling PC | High Street | Path repairs | | | | | Refer to Cambs CC |
| 19 | Gt Staughton PC | Cemetery | Lay-by works | £20k | 25 | 12 | Yes | |
| 20 | Covington PC | All Saints Church | Replacement gates and posts | £4k | 30 | 14 | Yes | |
| 21 | Holme PC | Church Street | Church wall repairs | £4k | 25 | 12 | Yes | |
| 22 | Somersham PC | Somersham | Refurbish pedestrian crossing railings | £2k | 50 | 15 | Yes | |
| 23 | Stukeley PC | Lt Stukeley, Low Road | Footway link | | | N/A | | Refer to LTP schemes |
| 24 | Ellington PC | Ellington Church | Church wall repairs | £6k | 25 | 12 | Yes | |
| 25 | Waresley PC | Near Church | Village pump improvements | £2k | 30 | 13 | Yes | |
| 26 | St Ives TC | Market Square | Installation of bollards | £10k | 25 | 10 | | |
| 27 | Buckden PC | Cranfield Way | Footpath improvements | | | N/A | | Refer to LTP schemes |
| 28 | Brampton PC | Thrapston Road | Footpath improvements | | | N/A | | Refer to Cambs CC |
| 29 | Brampton PC | Brampton Road | Light obelisk | £2k | 25 | 13 | Yes | |
| 30 | Warboys PC | | Screens to recycling units | £2k | 25 | 10 | | |

| | | | | | | | |
|----|------------------|-----------------------------|-----------------------------------|-------|----|-----|-------------------|
| 31 | Warboys PC | A141/Broughton Lane | New bus shelter | £4k | 25 | 12 | Yes |
| 32 | Warboys PC | Church Rd and Orchard Close | Access improvements to play areas | £3k | 25 | 6 | |
| 33 | Godmanchester TC | Chadley Lane | Improvements to gate access | £4k | 25 | 13 | Yes |
| 34 | Woodhurst PC | Woodhurst Village Sign | Refurbish sign | £1k | 20 | 10 | |
| 35 | Pidley PC | Oldhurst Road and Fenton | Additional street lighting | | | N/A | Refer to Cambs CC |
| 36 | Huntingdon TC | George St | Closed cemetery wall survey | | | N/A | |
| 37 | Grafham PC | Village | New village sign | £2.5k | 50 | 7 | |
| 38 | Alwalton PC | Church | Improvements to gates | £2k | 25 | 13 | Yes |

157 Small Scale Environment Improvements – District Wide Partnerships
Chris Allen

| Financial Impact | Net Revenue Impact | | | | | | | | Net Capital | | | | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--|--|--|--|
| | 2003/ 2004 £000 | 2004/ 2005 £000 | 2005/ 2006 £000 | 2006/ 2007 £000 | 2007/ 2008 £000 | 2008/ 2009 £000 | 2003/ 2004 £000 | 2004/ 2005 £000 | 2005/ 2006 £000 | 2006/ 2007 £000 | 2007/ 2008 £000 | 2008/ 2009 £000 | | | | |
| Approved Budget | 5 | 10 | 15 | 20 | 25 | 29 | 82 | 82 | 82 | 72 | 73 | 73 | | | | |
| Already Committed | 5 | 10 | 15 | 20 | 20 | 20 | 82 | 82 | 82 | 72 | | | | | | |
| Amount for which release now requested | | | | | 5 | 5 | | | | | 73 | | | | | |

Justification

The Small Scale Scheme is made up of several different projects throughout the district. These are partnership schemes with Town or Parish Councils. The parish councils have committed funding in the coming year and early approval by Cabinet would enable this work to be completed this financial year.

A report is being submitted to Cabinet for the approval of next years programme based on schemes submitted by Parish Councils. Early approval is needed to commit this money so that the Parish and Town Councils are aware of their commitments.

Release of funding up to the £73k is sought so that the scheme can be committed with the Parish / Town Councils and be complete by the end of the year.