

Appendix A

Place & Economy Services

Finance and Performance Report (F&PR) for Economy & Environment Committee - November 2018

SUMMARY

1.1 Finance

Previous Status	Category	Target	Current Status	Section Ref.
Green	Income and Expenditure	Balanced year end position	Green	2
Green	Capital Programme	Remain within overall resources	Green	3

Performance Indicators – Predicted status at year-end: (see section 4)

Monthly Indicators	Red	Amber	Green	Total
Current status this month	1	4	7	12
Year-end prediction (for 2018/19)	1	5	6	12

2. INCOME AND EXPENDITURE

Overall Position

Forecast Variance - Outturn (Previous Month) £000	Directorate	Budget 2018/19 £000	Actual £000	Forecast Variance - Outturn (November) £000	Forecast Variance - Outturn (November) %
+21	Executive Director	374	447	+24	+6
-108	Highways	19,567	11,815	-177	-1
-69	Cultural & Community Services	11,431	6,881	-49	0
+878	Environmental & Commercial Services	37,690	18,735	+648	+2
-365	Infrastructure & Growth	1,887	546	-505	-27
0	External Grants	-15,593	-3,278	0	0
-356	Savings to be found within service			0	
0	Total	55,356	35,146	-59	0

The service level budgetary control report for November 2018 can be found in [appendix 1](#).

Further analysis of the results can be found in [appendix 2](#).

To ensure financial information is presented in a consistent way to all Committees a standardised format has now been applied to the summary tables and service level budgetary control reports included in each F&PR. The same format is also applied to the Integrated Resources and Performance Report (IRPR) presented to General Purposes Committee (GPC). The data shown provides the key information required to assess the financial position of the service and provide comparison to the previous month.

Significant Issues

Waste Private Finance Initiative (PFI) Contract

Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes will result in a shortfall in delivered savings. £400,000 savings per year have been achieved but agreement to allow the remainder of the savings to commence has been delayed and it is unlikely this will be possible until December at the earliest (previously reported as November) resulting in a savings shortfall of approximately £900,000 this financial year.

Until agreement is reached with the contractor on the contract changes the variable nature of the Mechanical and Biological Treatment (MBT) creates uncertainty in the forecast and actual performance could improve, resulting in a reduced overspend, or worsen, resulting in an increased overspend. Less Waste has been landfilled to date than originally predicted (and therefore savings on landfill tax paid) reducing the overall overspend to £708,000.

Coroners

The Coroners Service is projecting an overspend of £284k for Cambridgeshire, which is caused by a mixture of on-going workload pressure i.e. the number of cases and the complexity of cases increasing, and a need to reduce the backlog of cases built up over previous years.

Concessionary Fares

Concessionary fares are projected to underspend based on the final adjustment to spend in the last financial year and currently the initial indications are that this level of underspend will be achieved this year. This underspend will be used to help cover other pressures within Place & Economy.

Highways Development Management

Section 106 and section 38 fees have come in higher than expected for new developments and is expected to lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.

2.3 Additional Income and Grant Budgeted this Period (De minimis reporting limit = £30,000)

There were no items above the de minimis reporting limit recorded in November 2018.

A full list of additional grant income can be found in [appendix 3](#).

2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve)
(De minimis reporting limit = £30,000)

There are no items above the de minimis reporting limit recorded in November 2018.

A full list of virements made in the year to date can be found in [appendix 4](#).

3. BALANCE SHEET

3.1 Reserves

A schedule of the Service's reserves can be found in [appendix 5](#).

3.2 Capital Expenditure and Funding

Expenditure

Cycling Schemes

Abbey-Chesterton Bridge

The construction contract has now been let to Tarmac and it is forecast that the outturn spend will be £1,000,000 less than originally profiled, due to delays in finalising land deals, and will be carried forward into 2019/20.

The Tarmac contract includes the new bridge as well as Phase 1 of The Chisholm Trail, with completion planned for mid-2020.

Delivering the Transport Strategy Aims

Papworth to Cambourne - Highways England have now secured some funding from their central 'Designated Funds'. Their consultants will undertake the detailed design of this scheme. As a result there will be considerably less spend on this project for this financial year, with funding carried forward into 2019/20.

Funding

Further grants have been awarded from the Department for Transport since the published business plan, these being Pothole grant funding 18/19 (£1.608m), a second tranche of Pothole grant funding (£0.807m) and further Safer Roads funding (£0.128m).

Following the October budget announcement, Cambridgeshire County Council has received an additional £6.653m of Local Highways Maintenance funding. This money is to be spent by 31 March 2019 on local highway maintenance including potholes, bridges and other minor highway maintenance works. In accordance with the Department for Transport (DfT) criteria, the use of this money will be published on the County Council website by the end of March 2019 with a copy sent to the DfT.

All other schemes are funded as presented in the 2018/19 Business Plan.

A detailed explanation of the position can be found in [appendix 6](#).

4. PERFORMANCE

4.1 Introduction

This report provides performance information for the suite of key Place & Economy (P&E) indicators for 2018/19. At this stage in the year, we are still reporting pre-2018/19 information for some indicators.

New information for red, amber and green indicators is shown by Committee in Sections 4.2 to 4.4 below, with contextual indicators reported in Section 4.5. Further information is contained in Appendix 7.

A new set of indicators has been prepared that will replace this set and this is the subject of a separate report to Committee in November.

Members have requested tree data and this is shown at the end of this report. It is more detailed than the high level KPI data we usually present in the F&PR. When Members review the KPI's in December they can advise if they want the high level summary data presented within the F&PR and/or they prefer the detailed data circulated separately. In addition, the Local Highways Initiatives programme update is attached.

4.2 Red Indicators (new information)

This section covers indicators where 2018/19 targets are not expected to be achieved.

Economy & Environment

No new information this month.

P&E Operational Indicators

No new information this month.

4.3 Amber indicators (new information)

This section covers indicators where there is some uncertainty at this stage as to whether or not year-end targets will be achieved.

Economy & Environment

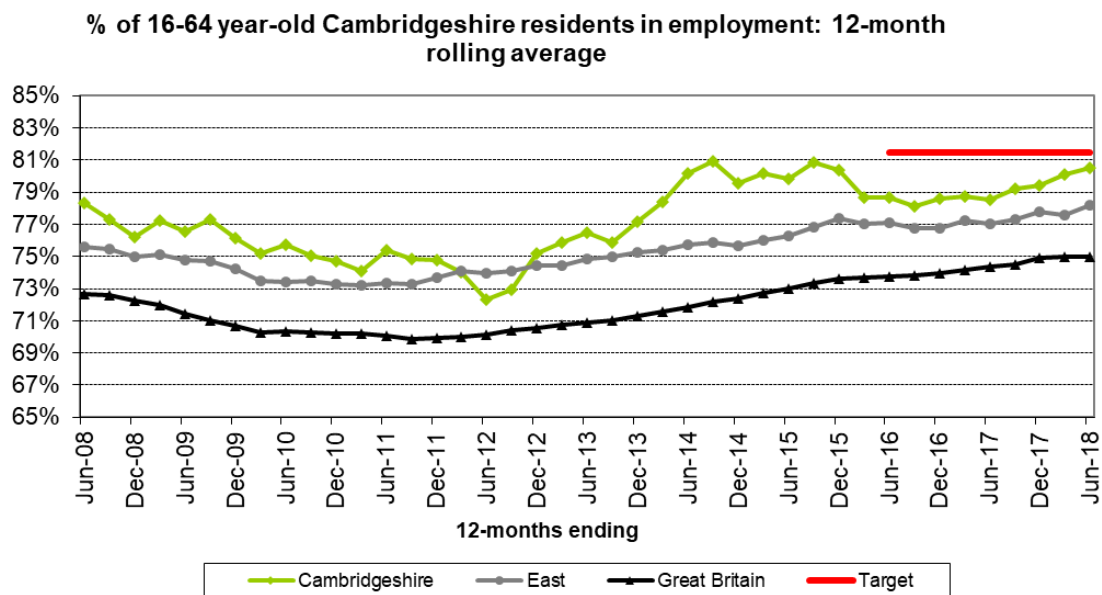
Economic Development

The percentage of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average (to June 2018)

The latest figures for Cambridgeshire have recently been published by the Office for National Statistics (ONS).

The 12-month rolling average is 80.5%, which is an increase of 0.4 percentage points since the last reported quarterly rolling average figure of 80.1% as at the end of March 2018 and close to the target range of 80.9% to 81.5%. It is above both the national figure of 75% and the Eastern regional figure of 78.2%.

77.0% are employed full time and 23.0% are employed part time.



P&E Operational Indicators

No new information this month

4.4 Green Indicators (new information)

The following indicators are currently on-course to achieve year-end targets.

Economy & Environment

No new information this month

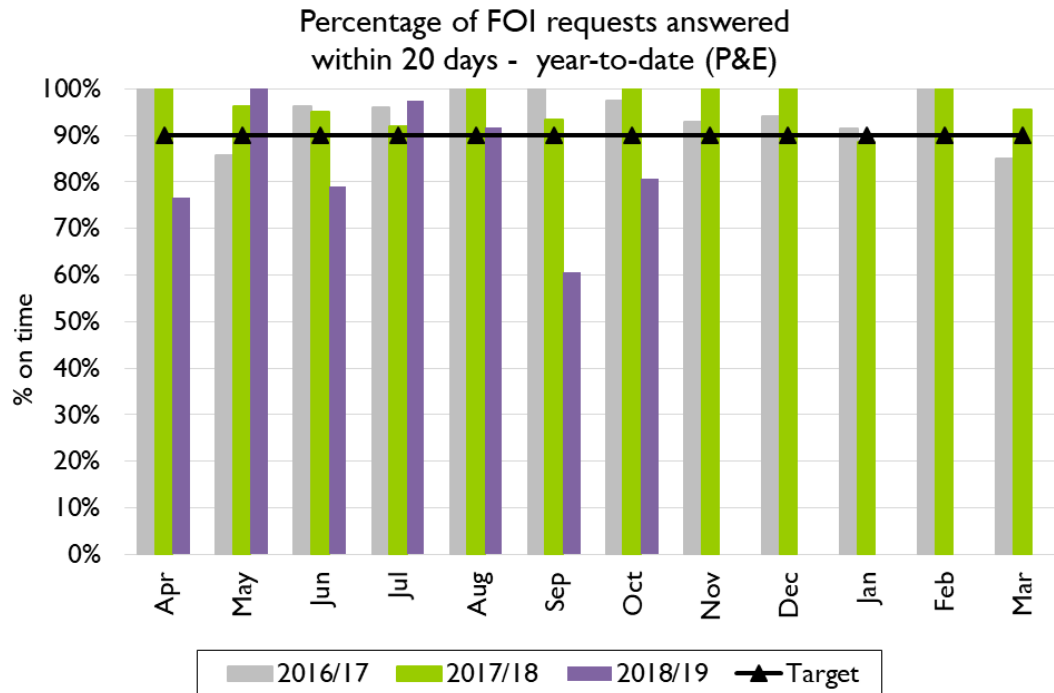
P&E Operational Indicators

Freedom of Information (FOI) requests

FOI requests - % responded to within 20 days (September 2018)

26 Freedom of Information requests were received during October 2018. Provisional figures show that 21 (80.8%) of these were responded to on time. This is a significant improvement in performance from last month's figure but remains 9.2 percentage points below target.

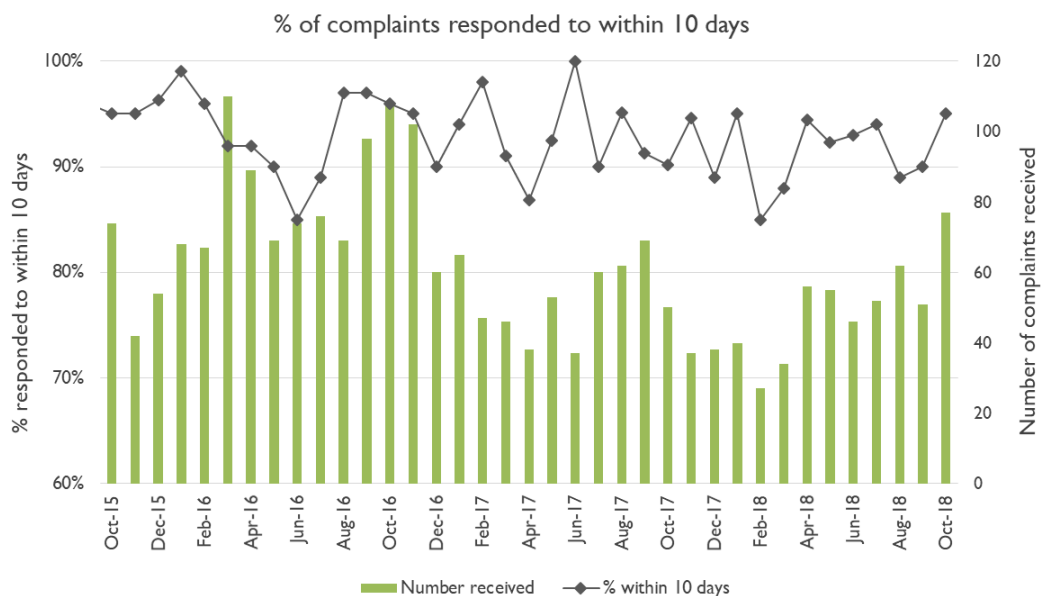
185 Freedom of Information requests have been received since April 2018 and 82.7% of these have been responded to on-time. This compares with 96.7% (out of 147) and 96.4% (out of 185) for the same period last year and the year before.



Complaints and representations – response rate

Percentage of complaints responded to within 10 days (October 2018)

77 complaints were received in October 2018. 2 of these are outstanding and 71 (95% of completed complaints) of these were responded to within 10 working days. This is above our target of 90% and the year-to-date figure is currently 93% which remains above target.



4.5 Contextual indicators (new information)

Economy & Environment

Passenger Transport

Guided Busway passenger numbers (October 2018)

The Guided Busway carried 383,635 passengers in October 2018. This figure is 24,404 more than in the previous month. There is a drop on last year's October figure. This is due to Stagecoach using the whole week's passenger data for 30/10/17 (Monday) to 5/11/17 in October 2017 figures which is why we had a 20.3% increase in October 2017 and only a 0.4% increase in the November 2017 figures.

The 12-month rolling total of 4.19 million this month is higher than the figure for the same period last year of 3.97 million.

There have now been over 25.5 million passengers since the Busway opened in August 2011.



APPENDIX 1 – Service Level Budgetary Control Report

Place & Economy Service Level Finance & Performance Report

Finance & Performance Report for P&E - Nov 2018

Forecast Outturn Variance (Oct)		Budget 2018/19	Actual Nov 2018	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
Executive Director					
28	Executive Director	204	333	27	13%
-7	Business Support	170	114	-3	-2%
21	Executive Director Total	374	447	24	7%
Highways					
-6	Asst Dir - Highways	138	78	-6	-4%
0	Local Infrastructure Maintenance and Improvement	6,351	4,523	1	0%
-33	Traffic Management	-135	557	-18	-14%
-5	Road Safety	506	433	-24	-5%
-121	Street Lighting	9,771	5,418	-142	-1%
56	Highways Asset Management	570	612	41	7%
0	Parking Enforcement	0	-1,475	0	0%
0	Winter Maintenance	2,048	1,314	0	0%
0	Bus Operations including Park & Ride	319	355	-29	-9%
-108	Highways Total	19,567	11,815	-177	-1%
Cultural & Community Services					
-0	Asst Dir - Cultural & Community Services	140	87	0	0%
50	Public Library Services	3,306	2,145	50	2%
0	Cultural Services	104	-41	0	0%
0	Archives	354	215	-0	0%
-0	Registration & Citizenship Services	-541	-186	-0	0%
284	Coroners	903	766	284	31%
6	Community Transport	2,448	1,540	28	1%
-409	Concessionary Fares	4,716	2,355	-411	-9%
-69	Cultural & Community Services Total	11,431	6,881	-49	0%
Environmental & Commercial Services					
0	Asst Dir - Environment & Commercial Services	120	29	0	0%
-40	County Planning, Minerals & Waste	418	43	-40	-9%
0	Historic Environment	56	85	-1	-2%
0	Trading Standards	694	725	0	0%
5	Flood Risk Management	411	273	-10	-2%
4	Energy	72	56	-10	-14%
909	Waste Management	35,920	17,523	708	2%
878	Environmental & Commercial Services Total	37,690	18,735	648	2%
Infrastructure & Growth					
-0	Asst Dir - Infrastructure & Growth	137	90	0	0%
0	Major Infrastructure Delivery	1,100	1,262	0	0%
0	Transport Strategy and Policy	103	176	0	0%
0	Growth & Development	547	388	0	0%
-365	Highways Development Management	0	-1,370	-505	0%
-365	Infrastructure & Growth Total	1,887	546	-505	-27%
356 Total		70,949	38,424	-59	0%
-356	Savings to be found within service			0	
Grant Funding					
0	Non Baselined Grants	-15,593	-3,278	0	0%
0	Grant Funding Total	-15,593	-3,278	0	0%
0 Overall Total		55,356	35,146	-59	0%

APPENDIX 2 – Commentary on Forecast Outturn Position

Number of budgets measured at service level that have an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater.

Service	Current Budget for 2018/19 £'000	Actual £'000	Outturn Forecast	
			£'000	%
Public Library Services	3,306	2,145	+50	+2
A savings target of £50k relating to the Icon (self-service payment) system roll out within Libraries will not be achieved; this was a savings target set retrospectively as part of overall Council savings targets for automation.				
Coroners	903	766	+284	+31
The Coroners Service is projecting an overspend of £284k for Cambridgeshire, which is caused by a mixture of on-going workload pressure i.e. the number of cases and the complexity of cases increasing, and a need to reduce the backlog of cases built up over previous years.				
Community Transport	2,448	1,540	+28	+1
Community Transport has pressures of £295k, which is due to the cost of former commercial routes now being subsidised; this can be covered in the short-term from earmarked reserves. It had already been agreed that £84k would be used from the community transport earmarked reserve for the former commercial routes. The Economy & Environment Committee has now agreed to continue to subsidise 19 routes until the end of the 2018/19 financial year, to be fully covered from reserves. In addition the Combined Authority has agreed to fund the continuation of the number 46 service and three further recently de-registered services to the end of the financial year, and has undertaken to provide further funding should additional de-registrations arise this financial year.				
Concessionary Fares	4,716	2,355	-411	-9
The projected underspend is based on the final adjusted spend in the last financial year and currently the initial indications are that this level of underspend will be achieved this year. This underspend will be used to help cover other pressures within Place & Economy.				
Waste Management	35,820	17,523	708	+2
Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes will result in a shortfall in delivered savings. £400,000 savings per year have been achieved but agreement to allow the remainder of the savings to commence has been delayed and it is unlikely this will be possible until December at the earliest (previously reported as November) resulting in a savings shortfall of approximately £909,000 this financial year.				

Until agreement is reached with the contractor on the contract changes the variable nature of the Mechanical and Biological Treatment (MBT) creates uncertainty in the forecast and actual performance could improve, resulting in a reduced overspend, or worsen, resulting in an increased overspend. Less Waste has been landfilled to date than originally predicted (and therefore savings on landfill tax paid) reducing the overall overspend to £708,000.

Highways Development Management	0	-1,370	-505	0
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Section 106 and section 38 fees have come in higher than expected for new developments and is expected to lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.

APPENDIX 3 – Grant Income Analysis

The table below outlines the additional grant income, which is not built into base budgets.

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan	Various	29,108
Adjustment re Combined Authority levy		-13,615
Non-material grants (+/- £30k)		0
Total Grants 2018/19		15,493

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	41,428	
Funding of former commercial bus routes from earmarked reserve	+84	Agreed in 2017/18
Further funding of former commercial bus routes from earmarked reserve	+211	Agreed in 2018/19
Transfer unspent Combined Authority contribution budget to CCC Finance Office budget to cover cost of Community Transport Audit investigation	-43	
Transfer of income budget for rent of Grand Arcade shop from Libraries to Property services.	+50	
Adjustment re Combined Authority levy	+13,615	Levy only due on transport functions
Non-material virements (+/- £30k)	+12	
Current Budget 2018/19	55,356	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2018 £'000	Movement within Year £'000	Balance at 30th November 2018 £'000	Yearend Forecast Balance £'000	Notes
Equipment Reserves					
Libraries - Vehicle replacement Fund	30	(30)	0	0	
Sub total	30	(30)	0	0	
Other Earmarked Funds					
Deflectograph Consortium	55	0	55	55	Partnership accounts, not solely CCC
Highways Searches	55	0	55	0	
On Street Parking	2,812	0	2,812	1,700	
Streetworks Permit scheme	117	0	117	0	
Highways Committed Sums	700	114	814	700	
Streetlighting - LED replacement	184	0	184	0	
Community Transport	444	-295	149	149	This is being used to meet legal costs if required.
Guided Busway Liquidated Damages	(35)	0	(35)	0	
Waste and Minerals Local Development Fra	59	(59)	0	59	
Flood Risk funding	20	0	20	0	
Proceeds of Crime	356	0	356	356	
Waste - Recycle for Cambridge & Peterborough (RECAP)	203	0	203	200	Partnership accounts, not solely CCC
Travel to Work	172	0	172	172	Partnership accounts, not solely CCC
Steer- Travel Plan+	54	0	54	54	
Northstowe Trust	101	0	101	101	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k	(150)	(1)	(151)	0	
Sub total	5,382	(241)	5,140	3,780	
Short Term Provision					
Mobilising Local Energy Investment (MLEI)	55	0	55	0	
Sub total	55	0	55	0	
Capital Reserves					
Government Grants - Local Transport Plan	3,897	0	3,897	0	Account used for all of P&E
Other Government Grants	1,579	(4,428)	(2,849)	0	
Other Capital Funding	4,724	(829)	3,895	1,000	
Sub total	10,200	(5,257)	4,943	1,000	
TOTAL	15,667	(5,528)	10,139	4,780	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2018/19						TOTAL SCHEME	
Original 2018/19 Budget as per BP	Scheme	Revised Budget for 2018/19	Actual Spend (November)	Forecast Spend - Outturn (November)	Forecast Variance - Outturn (November)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
200	- Major Scheme Development & Delivery	514	57	513	-1	513	0
682	- Local Infrastructure Improvements	736	416	758	22	682	0
594	- Safety Schemes	594	378	594	0	594	0
345	- Strategy and Scheme Development work	345	342	345	0	345	0
1,346	- Delivering the Transport Strategy Aims	3,342	1,148	3,089	-253	3,313	0
23	- Air Quality Monitoring	35	1	35	0	35	0
14,591	Operating the Network	16,262	7,695	16,262	0	16,004	0
	Highway Services						
4,300	- £90m Highways Maintenance schemes	5,062	3,087	6,443	1,381	83,200	0
0	- Pothole grant funding	2,415	1,200	2,415	0	2,415	0
0	- National Productivity Fund	692	796	800	108	2,890	0
0	- Challenge Fund	4,171	2,623	4,171	0	6,250	0
0	- Safer Roads Fund	1,302	1,070	1,302	0	1,302	0
	Environment & Commercial Services						
395	- Waste Infrastructure	300	61	300	0	5,120	0
250	- Energy Efficiency Fund	374	0	374	0	1,000	0
0	- Other Schemes	0	0	0	0	214	0
	Cultural & Community Services						
2,611	- Cambridgeshire Archives	2,862	873	2,463	-399	5,180	0
1,321	- Libraries	2,835	-149	1,598	-1,237	3,695	0
	Infrastructure & Growth Services						
3,129	- Cycling Schemes	3,273	782	2,230	-1,043	17,650	0
0	- Huntingdon - West of Town Centre Link Road	957	3	222	-735	9,116	0
1,077	- Ely Crossing	13,109	11,657	14,200	1,091	49,000	0
500	- Guided Busway	500	21	500	0	148,886	0
6,663	- King's Dyke	6,000	4,844	6,002	2	13,580	0
0	- Scheme Development for Highways Initiatives	388	69	388	0	1,000	0
0	- A14	146	113	146	0	25,200	0
0	- Soham Station	0	0	0	0	6,700	0
0	- Other schemes	22	24	22	0	1,000	0
0	- Combined Authority Schemes	4,437	2,949	4,462	25	4,422	0
	Other Schemes						
6,000	- Connecting Cambridgeshire	6,000	0	1,000	-5,000	36,290	0
44,027		76,673	40,060	70,634	-6,039	445,596	0
	Capitalisation of Interest	707	0	707	0		
-8,071	Capital Programme variations	-14,931	0	-8,892	6,039		
35,956	Total including Capital Programme variations	62,449	40,060	62,449	0		

The increase between the original and revised budget is partly due to the carry forward of funding from 2017/18, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2017/18 financial year. The phasing of a number of schemes have been reviewed since the published business plan. This still needs to be agreed by GPC.

Additional grants have been awarded since the published business plan, these being 2 tranches of Pothole grant funding and further Safer Roads funding.

Following the October budget announcement, Cambridgeshire County Council has received an additional £6.653m of Local Highways Maintenance funding. This money is to be spent by 31 March 2019 on local highway maintenance including potholes, bridges and other minor highway maintenance works. In accordance with the Department for Transport (DfT)

criteria, the use of this money will be published on the County Council website by the end of March 2019 with a copy sent to the DfT.

The Capital Programme Board have recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when slippage exceeds this budget. The allocations for these negative budget adjustments have been calculated and shown against the slippage forecast to date.

£90m Highways Maintenance schemes

The £90million funds the highway capital maintenance programme and underpins a three-year rolling programme that is reviewed and approved by members annually. The schemes in this programme are delivered through the highway service contract with Skanska and using the Eastern Highway Alliance framework. During the course of the year it is not uncommon to see changes to the list of projects to be delivered. This is due to a mixture of other more appropriate funding sources becoming available, issues arising from detailed design that require longer to resolve, opportunities to deliver greater efficiencies and value for money through increased coordination, resource availability and innovation.

For the last 4 years the annual budget allocated from the £90m has been £6m and the programme of work to be delivered in year has been put together within this funding envelope. However the £6m budget for 2018/19 was reduced by £1.7m as part of the business planning process to account for expected savings from the Highways contract, leaving a works programme that exceeds the amount of money available. Whilst historically there is normally an underspend against the prudential borrowing programme, the reduced starting budget is resulting in the currently forecast overspend of £1.4m. Given some of the schemes are yet to complete the detailed design and construction stages, the expectation is that the forecast outturn will change further in the coming months, and as a result, this programme will be brought back into balance.

Cambridgeshire Archives

The revised spend figure in 2018/19 is based on a revised cashflow from the contractor. The scheme is still expected to spend to the total budget allocated.

Libraries

Library schemes funded by developer contributions will not commence until 2019/20, these include Cambourne Library and a new library at Darwin Green.

Community Hub – Sawston

Due to ongoing negotiations with the freeholder, this scheme has been delayed. The scheme is now projected to be completed in 2019-20.

Huntingdon West of Town Centre Link Road

Land cost claims which were not resolved as anticipated in 2017/18 (only £553,000 of that

year's £1,510,000 budget was spent) are now expected to be resolved in 2018/19 or beyond. Land values are still under discussion between agents and no payments can be made until an agreement is reached, hence timescales for payment are uncertain.

Ely Crossing

The Ely Southern Bypass road was opened to traffic on 31st October 2018. The final part of the scheme, the Viaduct Walkway and removal of temporary works is currently programmed for completion in December 2018. The estimated outturn cost of the scheme remains at £49m and the expenditure for the current financial year is forecast at £14.2m (i.e. £34.8m was spent prior to the 2018/19 financial year).

King's Dyke

The Business Plan budget is £13.5m. Following detailed design and further site and ground investigation the revised estimate based on the contractor's design is £29.98m. This includes risk and optimism bias allowances and finalised land costs.

The Cambridgeshire and Peterborough Combined Authority (CPCA) has now become the strategic transport authority and has now approved funding of the shortfall. Confirmation of funding has allowed the sale of land to be completed and the land is now in the ownership of Cambridgeshire County Council. Arrangements for advanced work on the site such as utility diversions are now in hand and scheduled to commence in early December 2018. Archaeological surveys are also being undertaken, prior to the main construction activity which is due to commence in February / March 2019, with completion expected in late 2020.

S106 funded Cycling projects

Detailed design is underway on the UK's first Dutch style roundabout at Fendon Road/Queen Edith's Way. There will be a number of public exhibitions held in the autumn ahead of work starting on site early in 2019, with scheme completion planned for June/July 2019. £550,000 of DfT Cycle Safety funding has been secured to give an overall lifetime project budget of £800,000. To date there is not much spend as costs for detailed design have not been billed as yet.

There will be further consultation in early 2019 on proposals for Queen Edith's Way and Cherry Hinton Road.

Abbey-Chesterton Bridge

The construction contract has now been let to Tarmac and it is forecast that the outturn spend will be £1,000,000 less than originally profiled, due to delays in finalising land deals, and will be carried forward into 2019/20.

The Tarmac contract includes the new bridge as well as Phase 1 of The Chisholm Trail, with completion planned for mid-2020.

Delivering the Transport Strategy Aims

Papworth to Cambourne - Highways England have now secured some funding from their central 'Designated Funds'. Their consultants will undertake the detailed design of this

scheme. As a result there will be considerably less spend on this project for this financial year, with funding carried forward into 2019/20.

Connecting Cambridgeshire

Due to the nature of the contract with BT, the majority of the costs are back ended and expenditure will not be incurred until 2019/20 and 2020/21. The total scheme cost is still £36.29m.

Capital Funding

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Forecast Spend - Outturn (November) £'000	Forecast Funding Variance - Outturn (November) £'000
17,781	Local Transport Plan	17,801	17,801	0
373	Other DfT Grant funding	6,870	6,870	0
1,287	Other Grants	5,708	5,709	1
5,475	Developer Contributions	7,548	5,515	-2,033
8,170	Prudential Borrowing	24,912	20,856	-4,056
10,941	Other Contributions	13,834	13,883	49
44,027		76,673	70,634	-6,039
-8,071	Capital Programme variations	-14,931	-14,931	0
35,956	Total including Capital Programme variations	61,742	55,703	-6,039




The increase between the original and revised budget is partly due to the carry forward of funding from 2017/18, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2017/18 financial year. The phasing of a number of schemes have been reviewed since the published business plan. Additional grants have been awarded since the published business plan, these being 2 tranches of Pothole grant funding and further Safer Roads funding.



Funding	Amount (£m)	Reason for Change
Revised Phasing (Specific Grant)	4.4	Rephasing of grant funding for King's Dyke (£4.4m) from 2017/18, costs to be incurred in 2018/19.
Additional Funding (Section 106 & CIL)	2.0	Additional developer contributions to be used for a number of schemes (£0.7m). Roll forward of CIL funding for Hunts Link Road for outstanding land compensation costs (£1.0m).
Revised Phasing (Other Contributions)	-2.7	Revised phasing of King's Dyke spend.

Additional Funding / Revised Phasing (DfT Grant)	6.5	Roll forward and additional Grant funding – National Productivity Fund (£0.7m), Challenge Fund (£1.1m), Safer Roads Fund (£1.3m), Cycle City Ambition Grant (£1.4m) and Pothole Action Fund (£2.4m).
Additional Funding / Revised Phasing (Prudential borrowing)	16.4	Additional funding required for increased costs for Ely Crossing (£9.2m). Rephasing of spend for Highways maintenance (£2.5m), Challenge Fund (£2.2m) and Sawston Community Hub (£1.4m)

Economy and Environment

Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Connecting Cambridgeshire									
% of take-up in the intervention area as part of the superfast broadband rollout programme	Quarterly	54.3%	N/A	56.7%	30 September 18	↑	Contextual	Contextual	Figures to the end of September 2018 show that the average take-up in the intervention area has increased by 2.4 percentage points since the last quarterly figure of 54.3% at the end of June 2018. The figure reported at the end of September last year was 48.5%.
% of premises in Cambridgeshire with access to at least superfast broadband	Annual	96.2%	95.2% by June 2017	96.6%	30 Sept 18	↑	On target (Green)	On target (Green)	This figure has risen very slightly to 96.6% as at the end of September 2018 since the last quarterly figure of 94.9% at the end of June 2018. The figure reported at the end of September last year was 95.4%.
Economic Development									
% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	Quarterly	80.1%	80.9% to 81.5%	80.5%	June 18	↑ High is good	Within 10% (Amber)	Within 10% (Amber)	<p>The latest figures for Cambridgeshire have recently been published by the Office for National Statistics (ONS).</p> <p>The 12-month rolling average is 80.5%, which is an increase of 0.4 percentage points since the last reported quarterly rolling average figure of 80.1% as at the end of March 2018 and close to the target range of 80.9% to 81.5%. It is above both the national figure of 75% and the Eastern regional figure of 78.2%.</p> <p>77.0% are employed full time and 23.0% are employed part time.</p>
‘Out of work’ benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	Quarterly	11.0%:4.9% Ratio of most deprived areas (Top 10%) to all other areas Gap of 6.1 percentage points	Gap of <=6.0 percentage points Most deprived areas (Top 10%) Actual <=11.5%	10.8%:4.8% Ratio of most deprived areas (Top 10%) to all other areas Gap of 6.0 percentage points	Nov 16	↑ Low is good	On target (Green)	Within 10% (Amber)	<p><i>Please note the DWP has discontinued the dataset this information is sourced from and we are currently looking at other options to measure this or something similar.</i></p> <p>The 2016/17 target of <=11.5% is for the most deprived areas (top 10%).</p> <p>Latest figures published by the Department for Work and Pensions show that, in August 2016, 10.8% of people aged 16-64 in the most deprived areas of the County were in receipt of out-of-work benefits, compared with 4.8% of those living elsewhere in Cambridgeshire.</p> <p>The gap of 6.0 percentage points is lower than the last quarter and is currently achieving the target of <=6.5 percentage points.</p>
Additional jobs created	Annual	+10,800 (Revised)	+3,500	+6,800 (provisional)	30 Sept 17	↓ High is good	On target (Green)	On target (Green)	<p>The latest provisional figures from the Business Register and Employment Survey (BRES) show that 6,800 additional jobs were created between September 2016 and September 2017 compared with an increase of 10,800 for the same period in the previous year. This means that the 2017/18 target of +3,500 additional jobs has been achieved.</p> <p>This information is usually published late September/early October each year, for the previous year, by the Office for National Statistics (ONS) as part of the BRES Survey.</p>
Passenger Transport									
Guided Busway passengers per month	Monthly	359,231	N/A	383,635	31 October 18	↑ High is good	Contextual	Contextual	<p>The Guided Busway carried 383,635 passengers in October 2018. This figure is 24,404 more than in the previous month. There is a drop on last year’s October figure. This is due to Stagecoach using the whole week’s passenger data for 30/10/17 (Monday) to 5/11/17 in October 2017 figures which is why we had a 20.3% increase in October 2017 and only a 0.4% increase in the November 2017 figures.</p> <p>The 12-month rolling total of 4.19 million this month is higher than the figure for the same period last year of 3.97 million.</p> <p>There have now been over 25.5 million passengers since the Busway opened in August 2011.</p>

Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Local bus passenger journeys originating in the authority area	Annual	Approx. 18.5 million	19 million	Approx. 18.7 million	2016/17	 High is good	Within 10% (Amber)	Within 10% (Amber)	There were over 18.7 million bus passenger journeys originating in Cambridgeshire in 2016-7. This represents an increase of almost 2% from 2015-6; this growth can probably be attributed to the continued increase in passenger journeys on the guided busway. As predicted last year the target of 19 million bus passenger journeys was not achieved, but it still is anticipated that there is a chance of growth in the future through the City Deal and if so, this will take place in 2017-8 at the earliest.
Planning applications									
The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant	Monthly	100%	100%	100%	30 September 18	 High is good	On target (Green)	On target (Green)	<p>8 County Matter planning applications have been received and determined on time since the beginning of the 2018/19 financial year.</p> <p>There were 3 other applications excluded from the County Matter figures. These were applications that required minor amendments or Environmental Impact Assessments (a process by which the anticipated effects on the environment of a proposed development is measured). 100% of these were determined on time.</p>
Traffic and Travel									
The average journey time per mile during the morning peak on the most congested routes	Annual	4 minutes 52 seconds	4 minutes	4 minutes 45 seconds	September 2016 to August 2017	 Low is good	Off target (Red)	Off target (Red)	<p>At 4.45 minutes per mile, the latest figure for the average morning peak journey time per mile on key routes into urban areas in Cambridgeshire is better than the previous year's figure of 4.52 minutes.</p> <p>The figure for Cambridge city is 5.29 minutes compared to the previous year's figure of 5.44 minutes.</p> <p>The target for 2017/18 is to reduce this to 4 minutes per mile.</p>

Outcome: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Traffic and Travel									
Growth in cycling from a 2004/05 average baseline	Annual	59% increase	70% increase	74% increase	2017	<div>  </div> <div>High is good</div>	On target (Green)	On target (Green)	<p>There was a 10% increase in cycle trips in 2017* compared with 2016*. Overall growth from the 2004-05 average baseline is 74%, which is better than the Council's target.</p> <p>Cycling growth is measured by the overall increase across a number of automatic and manual count points located throughout Cambridgeshire, giving a large, robust sample.</p> <p>2016 and 2017 data does not include data from the counties cycle ATCs as there is not complete data for these time periods due to a fault with the traffic counters in some of the locations. Work to fix and/or replace the faulty traffic counters is ongoing.</p>
% of adults who walk or cycle at least once a month – narrowing the gap between Fenland and others	Annual	Fenland = 81.1% Other excluding Cambridge = 89.4%	Fenland = 86.3%	Fenland = 73.7% Other excluding Cambridge = 80.6%	October 16	<div>  </div> <div>High is good</div>	Within 10% (Amber)	Within 10% (Amber)	<p>Latest figures published by the Department for Transport show that in 2015/16, 73.7% of Fenland residents walked or cycled at least once a month. This a reduction compared with 2014/2015 (81.1%).</p> <p>It is worth noting that because the indicator is based on a sample survey, the figure can vary from one survey period to the next, and the change since 2013/14 is not statistically significant. For instance the sample size for Fenland was 360 people and the sample size for the whole of Cambridgeshire was 2,323.</p> <p>Excluding Cambridge, the latest figure for the rest of the County is approximately 80.6%. The gap of 7.0 percentage points is less than the 204/15 gap of 8.3 percentage points. The 2012/13 baseline gap was 8.7 percentage points.</p>

Place and Economy Operational Indicators

Outcome: Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Place and Economy Operational Indicators									
% of Freedom of Information requests answered within 20 days	Monthly	60.6%	90%	80.8%	31 October 18	<div>↑</div> <div>High is good</div>	Within 10% (Amber)	Within 10% (Amber)	<div>26 Freedom of Information requests were received during October 2018. Provisional figures show that 21 (80.8%) of these were responded to on time. This is a significant improvement in performance from last month's figure but remains 9.2 percentage points below target.</div> <div>185 Freedom of Information requests have been received since April 2018 and 82.7% of these have been responded to on-time. This compares with 96.7% (out of 147) and 96.4% (out of 185) for the same period last year and the year before.</div>
% of complaints responded to within 10 days	Monthly	90%	90%	95%	31 October 18	<div>↑</div> <div>High is good</div>	On target (Green)	On target (Green)	<div>77 complaints were received in October 2018. 2 of these are outstanding and 71 (95% of completed complaints) of these were responded to within 10 working days. This is above our target of 90% and the year-to-date figure is currently 93% which remains above target.</div>

Outcome: Having Councillors and officers who are equipped for the future									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Place and Economy Operational Indicators									
Staff Sickness - Days per full-time equivalent (f.t.e.) - 12-month rolling total. A breakdown of long-term and short-term sickness will also be provided.	Monthly	3.4 days per f.t.e.	6 days per f.t.e	3.6 days per f.t.e.	31 March 2018	<div>↓</div> <div>Low is good</div>	On target (Green)	On target (Green)	<div>The 12-month rolling average has increased slightly to at 3.6 days per full time equivalent (f.t.e.) and is still below (better than) the 6 day target.</div> <div>During March the total number of absence days within Place and Economy was 207 days based on 500 staff (f.t.e) working within the Service. The breakdown of absence shows that 137 days were short-term sickness and 70 days were long-term sickness.</div> <div>The launch of the new ERP Gold system has caused a delay in reports from this new data which means there is currently no data for the current financial year while new reports are written and tested.</div>

CAMBRIDGE CITY WORKS PROGRAMME

Project Number	Parish/Town	Street	Works	RAG STATUS (Red, Amber, Green) (Progress measured against 31/03/19)	Project Update and any Issues or Variance Explanation
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Carried Forward from 2016/17

Total LHI Schemes Total Completed		22			
		Total Outstanding	21		
			1		
15644	Cherry Hinton	Rosemary Ln & Church End	Speed control measures	R	Meeting with Cllr and residents held 03/09/18 - location agreedfor point closure take this forward for wider consultation

Carried Forward from 2017/18

Total LHI Schemes Total Completed		39			
		Total Outstanding	34		
			5		
16161 - 30CPX01629	Romsey	Hobart Rd/ Suez Rd	Improve footway access and environmentbetween the two roads	G	WORKS COMPLETE
16141	Petersfield	Lyndewode Rd	Installation of Bollards	G	WORKS COMPLETE
16147 - 30CPX01643	Queen Edith	Queen Edith Way	MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
16168	Abbey	Newmarket Rd/ BarnwellRd roundabout	Improve safety for cyclists	G	Comments from cycling team received. Gone for Road Safety Audit and Target Cost.
16137 - 30CPX01653	Chesterton	High Street, Arbury Rd, Victoria Rd	MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
16170 - 30CPX01620	King's Hedges	Campkin Rd	Parking restrictions	G	WORKS COMPLETE
16158 - 30CPX01632	Chesterton	High Street/Green EndRd/ Water Ln	Village entry gateway	G	WORKS COMPLETE
16150 - 30CPX01640	Queen Edith	Cavendish Avenue	Parking restrictions to improve access	G	Works on site
16172 - 30CPX01618	King's Hedges	Woodhouse Way	Additional new street lighting	G	WORKS COMPLETE
16169	Romsey	Coldhams Ln	Feasibility study to improve capacity atNewmarket Rd junction approach	G	WORKS COMPLETE
16166 - 30CPX01624	Arbury	Hurrell Rd		G	Scheme no longer going ahead at Cllr request
16138 - 30CPX01652	Various	Multiple Roads	Street lights replacements	G	Works on site - some columns replaced, connections to be done.

Current Year Schemes 2018/19

Total LHI Schemes Total Completed Total Outstanding					
		27			
		2			
		25			
30CPX02275	Arbury	Carlton Way	School KEEP CLEAR marking	G	Sent of TC, to be sent for formal consultation by 3/8/18. Consultation finished no objections
30CPX02274	Petersfield	Mill Road	Extend TRO operation	G	In design phase
30CPX02276	Chesterton	Chesterton Road/Holme Croft	Increase Cycle Reservoir	G	In design phase
30CPX02277	Coleridge	Coleridge Road	MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02278	Queen Ediths	Hills Road	Cycle Racks and hardstanding	G	Scheme now with City Council and to be delivered by them.
30CPX02279	Castle	Mnt Pleasant/Shelly Row/Albion Row	20 mph zone	G	Scheme now with City Council and to be delivered by them.
30CPX02280	Arbury	Metcalfe Road/Carlton Way	Street Light	G	Ordered through Balfour Beatty.
30CPX02281	West Chesterton	Gilbert Road	Replace damaged slabs - place to place	G	Awiting update from Cllr.
30CPX02282	Newtown	Newtown/Glisson Road	Temp TRO for road closures to determine if a suitable locations for a permanent closure can be found	G	GCP to fund additional ANPR surveys - projects to arrange in conjunction with Paul Ansty in October. First Steering Group meeting undertaken. Awaiting report from RA

30CPX02283	Chesterton	Ward Wide	Improved shared/segregated cycleway signs	G	In design phase
30CPX02284	Castle	Victoria Road/Histon Road	Install bollards and repair damaged fencing	G	Order raised with Skanska
30CPX02285	Cherry Hinton	Church End	Point closure to prevent through traffic	G	Site meeting held with Cllr Crawford on 8th May. Determining if survey data is required
30CPX02286	Romsey	Mamora Road	Double Yellow Lines	G	Sent of TC, to be sent for formal consultation by 3/8/18. Consultation finished objections received, going to November CJAC
30CPX02287	Arbury	Arbury/Kings hedges	Remove barriers at various location and replace with bollards	G	Sent for Target Cost
30CPX02288	Arbury	Erasmus Close/Darwin Drive	Double Yellow Lines	G	Sent for Target Cost
30CPX02289	Chesterton	Logans Way	Double Yellow Lines	G	Sent for Target Cost, to be sent for formal consultation by 3/8/18. Consultation finished no objections
30CPX02290	Abbey	Rawlyn Road	Bus Layby markings	G	Sent for Target Cost, to be sent for formal consultation by 3/8/18
30CPX02291	Petersfield	Devonshire Road	HGV restriction to TRO and relevant signs	G	Awaiting feedback from local residents association regarding what they want to push through.
30CPX02292	Kings Hedges	Cambury Court	Dropped crossing	G	Needs TTRO for Cycle lane maybe Q4 due Xmas
30CPX02293	Kings Hedges	Jolley Way	Street light		WORKS COMPLETE
30CPX02294	Kings Hedges	Woodhead Drive	Double Yellow Lines	G	Sent for Target Cost, to be sent for formal consultation by 3/8/18. Consultation finished no objections
30CPX02295	Cherry Hinton	Gunhild Close	Double Yellow Lines	G	Sent for Target Cost, to be sent for formal consultation by 3/8/18. Consultation finished objections received, going to November CJAC
30CPX02296	Petersfield	Great Northern Road	Zebra crossing	A	Sent for Road Safety Audit (Stage 1) - feasibility problems have contacted cllrs
30CPX02297	Chesterton	Fen Road	KEEP CLEAR marking	G	Awaiting feedback from City Cllr
30CPX02298	Market	Unitarian Church/Victoria St	Double Yellow Lines	A	Objection to new residents parking bay/existing bay. To be reviewed
30CPX02299	Petersfield	Broad St/Flower St	No through road signs		WORKS COMPLETE
	West Chesterton	Hurst Park	Dropped crossing	G	Awaiting Target Cost from contractor

SOUTH CAMBRIDGESHIRE WORKS PROGRAMME

Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
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Carried Forward from 2017/18

Total LHI Schemes Total		29			
Completed		26			
Total Outstanding		3			
16226 - 30CPX01564	Willingham	Thodays Cl	Parking restrictions to manage safety outside school	G	P+R to be updated for TRO. Sent for Target Cost.
16238 - 30CPX01552	Orchard Park	Ring Fort Rd	School keep clear and signange		WORKS COMPLETE
16239 - 30CPX01551	Gamlingay	Everton Rd, The Heath	New footway provision	R	PC unable to fund their percentage of the scheme. Scheme likely to be abandoned, liaison with PC still ongoing.
16236 - 30CPX01554	Whittlesford	Duxford Rd	Priority give way features		WORKS COMPLETE
16246 - 30CPX01545	Stapleford	Various	Introduction of 20mph speed limit		WORKS COMPLETE
15709 - 30CPX01088	Great Shelford	Woollards Lane	Safer crossing point		WORKS COMPLETE
16249 - 30CPX01542	Thriplow	A505/ Gravel Pit Hill junction	Improved junction signage		To be delivered by road safety team. All confirmed and arranged.
16233 - 30CPX01557	Histon and	TBC	Improvements to surfaces of the footpaths to make them more accessible		WORKS COMPLETE
16251 - 30CPX01540	Babraham	High St/ A1307 junction	Improve safety at junction and access to bus stops	G	To be delivered as part of GCP scheme - PC updated and aware

Current Year Schemes 2018/19

Total LHI Schemes		25*			
Total Completed		2			
Total Outstanding		23			
30CPX02364	Balsham	High Street	Zebra	R	Awaiting S278 to be completed. Solagen to survey wigwag locations. Road Safety Audit to be completed soon. May have to be carried over to next year, PC aware.
30CPX02357	Bassingbourn cum Kneesworth	High Street	GW feature	G	Sent for Target Cost - waiting on site meeting with contractor.
30CPX02351	Bourn	High Street	Footpath widening	G	Sent for Target Cost.
30CPX02365	Cambourne	School Lane	Zebra	G	Sent to Balfour Beatty for Lighting Design. Sent for Road Safety Audit.
30CPX02361	Castle Camps	Village Entrances	Buffer Zone + Wig-Wags	G	Sent to P&R for TRO. Solagen quote and survey complete
30CPX02366	Caxton	Village Entrances	Buffer Zones/liningworks/MVAS	G	Formal consultation began 17/10/18
30CPX02368	Coton	High Street/Cambridge Road	Lining adjustments/parking restrictions	G	Objection at formal consultation, to be sent to delegated decision
30CPX02362	Duxford	St Peter's St	HGV signs		WORKS COMPLETE
30CPX02353	Elsworth	Brockley Road	GW feature	A	Scheme scope to be confirmed.
30CPX02354	Eltisley	Village Entrances	Lining at entry points to village/improve 30 limit	G	No objections during consultation. Sent for Target Cost.
30CPX02358	Fulbourn	Station Road	Kerb lifting/footpath improvements	G	Works on site. Expected finish end of October.
30CPX02367	Grantchester	Village wide	20 limit/traffic calming/village gateways/DYLs	G	Site meeting carried out, designing. Trial for DYLs carried out 25/05.
A14 community fund	Graveley	High Street	MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02352	Haslingfield	Barton Road	Cushions/GW features - also MVAS via 3rd party		WORKS COMPLETE

30CPX02363	Hauxton	Church Road	MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
A14 community fund	Histon/Impington	Station Road	Village centre improvements	G	Sent for Target Cost.
30CPX02370	Litlington	Royston Road	MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02369	Longstanton/Oakington	High Street	MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
A14 community fund	Milton	Winship Road	Cycle Improvements	G	Designed. Sent for Road Safety Audit.
30CPX02360	Newton	Whittlesford Road/Cambridge Road/Fowlmere	Speed cushions/lining adjustments	G	Designed. Sent for Road Safety Audit and Parish Comments.
30CPX02356	Rampton	King Street	Street light	G	Site meeting held on 08/08/18 to discuss new location of street light.
30CPX02350	Steeple Morden	Station Road	MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
A14 community fund	Swavesey	Middle Watch	Footway widening	R	To be tied in with Gibraltar lane drainage scheme. Target Cost received - overbudget, scope reduced. Response form A14 community fund awaited for additional funding.
30CPX02355	Toft	Comberton Road/High Street	MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02359	Whittlesford	North Road	GW Feature	G	Waiting for Target Cost - to be tied in with 17/18 Whittlesford scheme.

HUNTINGDONSHIRE WORKS PROGRAMME

Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
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Carried Forward from 2017/18

Total LHI Schemes		24			
Total Completed		23			
Total Outstanding		1			
16216 - 30CPX01574	St Neots	Loves farm	Managed parking control scheme for the whole estate	G	Formal consultation taking place 7th-30th November. Submitted for Target Cost.
16210 - 30CPX01580	Earith	A1123 High Street	Speed reduction Buffer Zone and central island		WORKS COMPLETE
16219 - 30CPX01571	Woodwalton	Bridge Street to Ravely Road	Gateways, dragons teeth & MVAS		WORKS COMPLETE
Current Year Schemes 2018/19					

Total LHI Schemes Total Completed		23*			
Total Outstanding		4			
		19			
30CPX02336	Old Hurst	Church Street	Double yellow lines on the bend	G	Formal consultation to finish 31/10/18. About to submit for Target Cost.
30CPX02342	Alconbury	Great North Road	Unsuitable for HGV's' sign and additional weight limit signs	G	To be submitted for Target Cost soon.
30CPX02335	Little Paxton	Mill Lane	Zebra crossing	A	Awiting confirmation from Kier that we can take power feed through planted area. Submitted for Target Cost.
30CPX02346	Yaxley	Daimler Avenue	Double yellow lines and single yellow lines	G	Formal consultation to finish 08/11/18. Sent for Target Cost.
30CPX02338	St Neots	Longsands Road	Wig-wag devices with temp 20mph limit		WORKS COMPLETE
30CPX02344	Yelling	Village area	MVAS		WORKS COMPLETE
30CPX02328	Huntingdon	California Road	Speed table	G	Sent to P&R - to be advertised starting 31st Oct. Awaiting confirmation from Road Safety Audit on final design changes.
30CPX02341	Elton	Village area	Replace and renovate existing conservation street lighting	G	Works underway on site. Being managed by Parish Council.
30CPX02331	Great Gransden	Crow Tree Street / Meadow Road	Level footway and install 40mph buffer zone	G	WORKS COMPLETE
30CPX02329	Huntingdon	Various Streets	Various parking restrictions	G	Informal Complete. Final Design and awaiting go ahead from TC. Police informed. Orders yet to be advertised.
30CPX02348	Glatton	Glatton Ways / Infield Rd / Sawtry Rd / High Haden Rd	Gateway features on entrances to village	G	Gateways on order, to arrive end of Octover. Designs complete.
30CPX02330	Huntingdon	Sapley Road	Replace give way feature with speed table, install pair of speed cushions	G	Sent for Target Cost. Formal constlation starting 31st Oct.
30CPX02337	St Neots	Nelson Road / Bushmead Road	Junction widening and improvements	A	Trial holes complete. Need to serve notive on utility companies as they are at incorrect depths. Detailed design almost complete.
30CPX02347	Tilbrook	High Street / Station Road	MVAS and 20mph limit (Station Rd)	G	Formal consultation completion 07/11/18. MVAS being delivered as part of larger bulk order across County to reduce costs - Order to arrive early November 2018.
30CPX02332	Ramsey Heights	Uggmere Court Road	MVAS, gateways and improved signing/lining	G	Submitted for Target Cost.
30CPX02327	St Ives	Marley Road	Improve warning signs/lines	G	Submitted for Target Cost.
30CPX02339	Earith	Cooks Drove	New footway	G	Submitted for Target Cost.
30CPX02334	Brampton	Village area	20mph limit around village	G	Formal consultation complete, objections to scheme. Delegated decision recently undertaken. Target cost to be submitted soon.
	Godmanchester	West St / Cambridge St / Post St	MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.

30CPX02345	Abbots Ripton	B1090 / Station Rd / Huntingdon Rd	MVAS and 40mph buffer zones on each village approach	G	Finalising Design. Informal with Police complete. Target Cost submitted.
30CPX02333	Upwood and The R	Huntingdon Road	MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02343	Alconbury Weston	North Road / Highfield Avenue	Improve drainage	G	COMPLETE - New grips cut in the area have solved the problem. PC have accepted this as a good solution.
A14 Community Fund	Buckden	Mill Road / Church Street	Zebra crossing	G	Sent for Target Cost. Sent to P&R for notice of intent/consultation.

FENLAND WORKS PROGRAMME

Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
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Carried Forward from 2017/18

Total LHI Schemes		13			
Total Completed		11			
Total Outstanding		2			
16200 - 30CPX01590	March	City Road	Footway Extension	G	Legal agreement obtained, however second land owner identified. TC received and revision asked for.
16189 - 30CPX01601	Wisbech	South Brink	Traffic Calming (2 build outs)		WORKS COMPLETE
16198 - 30CPX01592	Parson Drove	Sealeys Lane	Footway Extension	G	Design to be amendment, request to be send to drainage board
16197 - 30CPX01593	Christchurch	Tipps End B1100	Speed Limit		WORKS COMPLETE

Current Year Schemes 2018/19

Total LHI Schemes		13			
Total Completed	Total Outstanding	1			
		12			
30CPX02321	Wisbech St Mary	Leverington Common	Lining/ coloured surfacing at Bellamy's	G	Amended Design sent to PC for approval
30CPX02317	Whittlesey	Coates/ Eastrea	Provide MVAS/ SID	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02319	Benwick	Doddington Road	Gateway feature and 40mph buffer zone	G	Target Cost approved by Parish. Order raised 23/10 along with TRO
30CPX02313	Wisbech	Ramnoth Rd, Money Bank, QE Drive, Copperfields, Mansell	Extend existing DYL	G	Submitted for Target Cost.
30CPX02323	Christchurch	Upwell Road	Gateway feature at Upwell Road & upgrade existing cross road warning sign	G	Submitted for Target Cost.
30CPX02316	Wisbech St Mary	High Road	Reduced localised speed limit with 40mph buffer & traffic calming	G	Design complete and sent to Parish for approval, Police said they do not support however will not object.
30CPX02325	March	FP between Suffolk Way & Eastwood Avenue	Install bollards/ kissing gate	G	No contact from LHO. Proceeding with design.
30CPX02324	Newton	High Road	Culvert drain and widen adjacent footway	A	Waiting for costs from drainage board for piping.
30CPX02315	Tydd St Giles	Kirkgate	Provide MVAS/ SID	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02320	Gorefield	High Road	Gateway feature on east & west approach	G	Submitted for Target Cost.
30CPX02318	Wimblington	Village approaches	Gateway on 3 approaches and kerb re- alignment	G	Submitted for Target Cost.
	Whittlesey	West Delph - Yarwells Headlands	Kerb realignment and footway extension		WORKS COMPLETE
30CPX02314	Wisbech	Colville Road/ Trafford Road	Build out inc. cushion	G	Sent to Cllr for comments

EAST WORKS PROGRAMME

Project Number	Parish/Town	Street	Works	RAG (Red Green Amber) STATUS (Progress measured against 31/03/19)	Project Update and any Issues or Variance Explanation
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Carried Forward from 2017/18

Total LHI Schemes Total Completed		13			
Total Outstanding		9			
		4			
16181 - 30CPX01609	Witchford	Main Street	Footway Widening	G	Scheme to be split into separate works to prevent further hold up. Awaiting the two Target Cost's
16183 - 30CPX01607	Burwell	Ness Road	Safer crossing point and speed reduction / calming	G	PC approved costing, works order (Skanska & Balfour Beattys). Awaiting approval from Street Works for Road Closure
16186 - 30CPX01604	Brinkley	Weston Colville Road	Two Pairs Roshill Cushions (Calming)	G	Order raised for works.
16180 - 30CPX01610	Fordham	Isleham Road	40mph speed limit from Barrowfield Farm. Raised Zebra crossing outside the	G	Target Cost received. Waiting for amended surfacing costs.

Current Year Schemes 2018/19

Total LHI Schemes Total Completed		12			
Total Outstanding		1			
		11			
30CPX02302	Soham	Ten Bell Lane	Install DYL at junction		WORKS COMPLETE
30CPX02307	Pymoor	Various	Change core to 30, keep 40 approaches. Remove VAS & install	G	Submitted for Target Cost.
30CPX01609	Witchford	Main Street	Raised table	G	Scheme to be split into separate works to prevent further hold up. Awaiting the two Target Cost's
30CPX02308	Sutton	High Street	Junction re-prioritisation	A	Sent alternative design to PC for review- cushions on Church Lane and unsuitable for HGV signs

30CPX02303	Wicken	Butt Lane, Pond Green & Chapel Lane	Install DYL	G	Initial plans sent to Parish. Awaiting responses. Target cost to be sent end October.
30CPX02306	Coveney	The Green/ Jerusalem Drove	Enhance existing playground signs, move SL	G	Submitted for Target Cost.
30CPX02310	Ely - Queen Adelaide	Ely Road, Mile End Road, Puntney Hill Road	Buffer zones and gateway features	G	Design taking place.
30CPX02304	Fordham	Mildenhall Road, Church Street junction	Improve sign and lining at junction	G	Designed, awaiting Target Cost, being paired with LHI from 17/18
30CPX02305	Woodditton	Village entrances	40mph buffer to the north & 3 gateway features	G	Submitted for Target Cost.
30CPX02311	Ely	Forehill	Shallow table at bottom of Forehill	G	To be discussed with Ely City Council - currently investigating speed cushions.
30CPX02309	Lode	Quy Road	Supply & install MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02301	Isleham	Fordham Road	Speed watch equipment & MVAS	G	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.

Detailed Tree Data

District	Reason for removal																									
	Damaged				Diseased / Dead				Subsidence				Obstruction				Natural Disasters				Area Total	Planted				
	Jan to End of June 2017	July - End of Dec 2017	Jan to End of June 2018	July - Sept 2018	Jan to End of June 2017	July - End of Dec 2017	Jan to End of June 2018	July - Sept 2018	Jan to End of June 2017	July - End of Dec 2017	Jan to End of June 2018	July - Sept 2018	Jan to End of June 2017	July - End of Dec 2017	Jan to End of June 2018	July - Sept 2018	Jan to End of June 2017	July - End of Dec 2017	Jan to End of June 2018	July - Sept 2018		Jan to End of June 2017	July - End of Dec 2017	July - End of Dec 2017	July - Sept 2018	
Cambridge	0	0	0	0	0	0	0	0	6	0	0	0	0	1	3	0	0	0	0	0	10	3	0	0	0	
South Cambs	0	0	1	0	14	5	5	0	0	0	0	1	0	1	0	1	2	0	0	0	30	0	0	0	1	
Huntingdonshire	0	0	0	0	12	8	3	0	4	1	1	0	0	0	1	0	2	1	2	0	35	0	0	0	0	
East Cambs	0	0	0	0	3	0	0	2	0	0	0	0	0	0	0	0	0	0	1	0	6	0	0	3	0	
Fenland	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	4	0	0	0	0	
Total	0	0	1	0	30	14	9	2	10	1	1	1	0	2	4	1	4	1	4	0	85	3	0	3	1	
													January to end of June 2017 - Total Removed				44									
													July - End of December 2017 - Total Removed				18									
													January to end of June 2018 - Total Removed				19									
													July to end of Sept 2018 - Total Removed				4									
	Note: 1 tree removed from Highway land in East Cambs December 2017 - this was for a Christmas Tree and will be replaced by Soham Rotary Club															Total Planted				7						