

HIGHWAYS AND INFRASTRUCTURE COMMITTEE



Tuesday, 21 January 2020

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

10:00

Shire Hall
Castle Hill
Cambridge
CB3 0AP

**Kreis Viersen Room
Shire Hall, Castle Hill, Cambridge, CB3 0AP**

AGENDA

Open to Public and Press

- 1 Apologies for absence and declarations of interest**
Guidance on declaring interests is available at
<http://tinyurl.com/ccc-conduct-code>
- 2 Minutes - 4th December 2019 and Action Log** **5 - 18**
- 3 Petitions and Public Questions**

DECISIONS

- 4 Finance and Monitoring Report - November 2019** **19 - 52**
- 5 Review of Risk Register for Place and Economy** **53 - 60**
- 6 Resident's Parking Permit Charge Review** **61 - 72**

7	Parking Charges	73 - 86
8	Highways and Infrastructure Committee Forward Agenda Plan, Training Plan and Appointments to Outside Bodies	87 - 90

The Highways and Infrastructure Committee comprises the following members:

Councillor Mathew Shuter (Chairman) Councillor Bill Hunt (Vice-Chairman)

Councillor Ian Gardener Councillor Mark Goldsack Councillor Lynda Harford Councillor
Simon King Councillor Ian Manning Councillor Tom Sanderson Councillor Jocelyne Scutt
and Councillor Graham Wilson

For more information about this meeting, including access arrangements and facilities for people with disabilities, please contact

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<https://tinyurl.com/CommitteeProcedure>

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HIGHWAYS AND INFRASTRUCTURE POLICY AND SERVICE COMMITTEE:
MINUTES

Date: Tuesday 4th December 2019

Time: 10:00a.m – 11:25a.m

Present: Councillors I Bates, I Gardener, R Hickford, S King, M Shuter (Chairman) and G Wilson.

Apologies: Councillors: M Goldsack, L Harford (Substituted by Councillor Roger Hickford), B Hunt (Substituted by Councillor I Bates), I Manning, T Sanderson and J Scutt.

143. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies for absence were noted as recorded above. There were no declarations of interest.

144. MINUTES AND ACTION LOG

The minutes of the meeting held on the 8th October 2019 were confirmed as an accurate record and signed by the Chairman.

Individual Members raised the following issues in relation to the minutes and action log:

- queried whether the Committee would be reviewing the current set of Performance Indicators (PIs). The Service Director, Highways and Transport confirmed that a report could be brought to a future Committee meeting. **(Action required)**.
- stated that the current Risk Register was not very useful and queried whether Officers were going to provide the Committee with a revised version of it at a future meeting. The Service Director, Highways and Transport stated that the Risk Register was scheduled to be presented to the Committee in May 2020. The Chairman stated that it would be reviewed at the next internal meeting and a report would be brought to a future Committee meeting.
- requested a review of the online Highways Fault Reporting Tool be put onto the Committee's Action Log as a number of fault reports on the site were being closed before the work had been completed. The Member also requested that a link between this site and 'FixMyStreet' be investigated. The Chairman stated that work to resolve this issue was ongoing and would be raised at the next internal meeting. **(Action required)**

- ✓ Action 136. - Minutes and Action Log - Sought more information regarding the creation of a document outlining the relationship between Cambridgeshire County Council's (CCC) and the Cambridgeshire and Peterborough Combined Authorities (CPCA) Transport Plan. The Service Director, Highways and Transport stated that this document had been produced. However, work was still ongoing to simplify it before it was circulated to Members. He confirmed that the document would be circulated once ready. The Member suggested that the document should not be simplified as Members needed to have a full understanding of the relationship between the two Transport Plans.
- ✓ Action 138. – Finance Monitoring Report – August 2019 – Stated that he had not been contacted by his Local Highways Officer regarding the tree playing process in his division. The Chairman commented that it was tree planting season and that this issue would be followed up.
(Action required)

145. PETITIONS AND PUBLIC QUESTIONS

No petitions or public questions were received.

A Member raised concerns regarding an email he had received from a member of the public who had been refused permission to ask the Committee a question about the recent incident on the B1040. The Chairman reported that he had declined permission for the question at this stage in order to wait for the outcome of the police investigation. The same Member asked the Chairman whether he could notify the Committee in future when such a decision was made. The Chairman reminded the Committee that he, under the Councils Constitution, had absolute discretion to grant or refuse permission for a member of the public to speak at the Committee.

146. FINANCE MONITORING REPORT – OCTOBER 2019

The Committee considered a report presenting the October 2019 Finance Monitoring Report for Place and Economy (P&E) Services. The Strategic Finance Manager stated that Place and Economy services were forecasting a bottom line underspend of £2.9m. In relation to Waste Management, the forecasted underspend had increased by £1.1m from £1m to £2.1m. This was due to a number of reasons, a £500K penalty charge had been placed on the waste contractor (AmeyCespa) as the bio-degradability target had not been met last financial year. £400K of the additional forecast underspend reflected an increase in recycling and a reduction in packaging. The final £200k was due to an adjustment for stones at the bottom of an In Vessel Composter (IVC) being cleaned and put back in, therefore the Council did not have to pay to put them into landfill. On the Capital side there had been no significant changes since the last report that was brought to the Committee in October 2019.

Individual Members raised the following issues in relation to the report:

- raised concerns regarding the delay in installing Mobile Vehicle-activated signs (MVAS). He suggested that the Council should be dealing with these simpler schemes much more effectively. The Assistant Director, Highways commented that this issue had been experienced in previous years. To help resolve this issue, this year Officers had placed a bulk order of MVAS. He confirmed that the exact number of the signs needed should be known once the LHI bids had been approved by the Committee. He was unsure as to why the MVAS had not been installed, he stated he would take this away and find out. Another Member expressed concerns as he had been told 2 years ago that the Council had been bulk ordering MVAS. **(Action required)**
- suggested it was hard to believe that a bulk order of MVAS had been placed at an appropriate time. He requested that Officers investigate this, he also requested that the Committee have sight of the Purchase Order (PO) which would provide more information on the delivery arrangements. The Service Director, Highways and Transport confirmed that both these actions would happen. The Chairman informed the Committee that in some cases the MVAS could not be installed as there was inadequate infrastructure at the site. The Assistant Director, Highways confirmed that this was the case for some sites. However, the MVAS should be in the depots ready to be distributed. The same Member suggested that he didn't believe that the lack of adequate infrastructure was the issue. The Chairman commented that it would be easier to deliver schemes like this before the winter season, whilst there was good weather conditions **(Action required)**
- requested clarity regarding the equity of approved Local Highway Improvement (LHI) bids across the County. He drew the Committees attention to the Chesterton division that had five LHI bids approved. The Service Director, Highways and Infrastructure believed that the LHI process was as equitable as it has ever been. He explained that the City and each District received a certain amount of money for LHI schemes based on their population. He acknowledged that there seemed to be a higher number of schemes in an Electoral Division in Cambridge City. However, confirmed that the amount of funding the City received was fair compared to other districts. The Service Director, Highways and Transport went on to explain that as the Divisions in Cambridge City were unparished, there was a difference in the way LHI Schemes were identified compared to the Districts.
- raised concerns regarding the inequitable nature of the LHI Bid process. He informed the Committee that one large Parish Council in his division could only put forward one LHI Bid. He suggested that Officers should review these sorts of anomalies. The Chairman suggested that the Officers should establish whether there was any way to resolve anomalies like this. He also suggested that the LHI process needed to be reviewed to make sure that this issue of equity was resolved. **(Action required)**

- requested more information regarding the LHI application process. The Assistant Director, Highways provided a detailed explanation of the LHI application process in Cambridge City. He suggested that it was not unreasonable to suggest that one Electoral Division in the Cambridge City area appeared to have more approved LHI schemes compared to other Divisions. He stated he would provide more information to the Member outside the meeting.
- queried the lessons that had be learnt in respect to the LHI application process. The Member appreciated that some LHI schemes were more difficult to deliver, but suggested that the process needed to be tightened up so less schemes were labelled as 'not delivered within the target completion date'. The Assistant Director, Highways explained that every year, Officers review the LHI process, they then take on board and implement the lessons learnt from these reviews. The Service had monthly LHI Board meetings that monitored the delivery of schemes, they had introduced a feasibility stage which established whether a scheme was viable before it was taken to a LHI Panel. He explained that the Council worked much more closely with Skanska in order to improve the delivery of the schemes. Previously they had been struggling to employ Project Managers and Engineers, but the Service was now more adequately resourced and therefore they were now able to deliver LHI schemes more effectively. He stated that there were ongoing historical schemes that were still marked as 'not delivered within the target completion date', Officers were working with colleagues in Parish Councils and Cambridge City to resolve these schemes. He informed the Committee that the aim was to wipe out the schemes that had been carried forward from previous years which would make it easier for Officers to deliver the schemes that had been approved for the current year. He suggested that one problem Officers had encountered while delivering LHI schemes was that on occasion the Parish Council or Area Committee would change what they wanted from the scheme. This had increased the complexity and the amount of time taken to deliver the scheme, this issue would hopefully now be ironed out at the feasibility stage of the process. The Chairman suggested that it was beneficial that this question was raised. He informed the Committee that compared to this time last year, they were in a much better position, but there was still room for improvement. He suggested that Officers add a comparative chart in the report that would compare their LHI delivery performance from last year to the current year. Officers confirmed that this could be discussed at the next internal meeting **(Action required)**
- In relation to a LHI Scheme in Abbots Ripton, sought more information regarding why the Council were waiting on agreement from Cambridge City Council regarding a LHI scheme in the Huntingdonshire District. The Service Director, Highways and Transport stated he would take this away and clarify, the outcome would be circulated to Members of the Committee **(Action required)**

- requested more information regarding the progress of the LHI schemes which had been submitted using the A14 Legacy Fund by villages whose roads had been damaged by HGVs due to the ongoing work on the A14. The Assistant Director, Highways stated that he was not aware that Highways England had provided an update on this issue. He confirmed that he would take this away to clarify. The Chairman requested that Officers update all Members and Substitute Members of this Committee regarding this issue. **(Action required)**
- welcomed the fact that the Council were now looking into these damaged roads. He informed the Committee of the damage caused by HGVs in his division, he stated that a significant amount of money from the Council would be needed to repair these roads. He stated that they needed to keep pressing Highways England to make these repairs. The Assistant Director confirmed that the Highways team were now collecting evidence of the damage to feed into the discussion they would be having with Highways England. The Chairman requested that Officers write to all Local Members to help them gather evidence of this damage. **(Action required)**
- suggested that it would be beneficial if future reports contained information highlighting the change in the number of true vacancies in the Service each month starting at the beginning of the 2019-20 Council year.
- requested more information regarding the implications of the vacancies found in Major Infrastructure Delivery and Business Support. The Service Director, Highways and Transport clarified that the Major Infrastructure Delivery Team did not deliver LHIs. He explained the implications of these vacancies was that it became more difficult to deliver the services they were required to do. Currently there was a number of Interim posts and agency workers in the Major Infrastructure Delivery Team, who were covering the gaps. However, this was never going to be a long term solution as it was costly and the Service required a continuity of skills, in the future they would be recruiting directly to these posts. In reference to the Business Support team, the Service Director, Highways and Transport believed that the data in the report was out of date as around two years ago they performed a significant restructuring to the team. They had removed Personal Assistance (PAs) and Business Support Assistance and replaced them with three Executive Assistances (EAs). He suggested that that he would take this away and check whether the data in the report should be updated. **(Action required)**
- in relation to a LHI Scheme in Fowlmere, informed Officers that the Local Member should be Councillor Peter Topping. Officers confirmed this would be amended.

- informed the Committee that the work on Bellamy's Bridge in Fenland had been completed. Councillor King thanked the work of Jacob Hobbs (Assistant Engineer, Fenland and East) and Ruth Raper (Project Manager, Fenland and East) for the work they undertaken on this scheme.

It was resolved unanimously to:

review, note and comment upon the report

HIGHWAYS & INFRASTRUCTURE COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2020/21 TO 2024/25

The Committee agreed to go into confidential session for this item due to Appendix 1 of the report containing tables that were of a confidential nature. It was also agreed to move this item to the end of the agenda.

147. PERFORMANCE REPORT – QUARTER 2 - 2019/20

The Committee received a report providing performance monitoring information on selected performance indicators. The Senior Business Intelligence Analyst drew the Committees attention to the contents of the report. It was highlighted that there had been a number of changes to the performances of some indicators.

Individual Members raised the following issues in relation to the report:

- raised concerns regarding the commentary found on Indicator 39 – 'Principal roads where maintenance should be considered'. He stated that even though this indicator was performing better than target by 5%, he would not want to encourage this Committee or General Purposes Committee (GPC) to reduce their efforts in this area.
- expressed concerns regarding Indicator 40 – 'Classified road condition – narrowing the gap between Fenland and other areas of the County. He suggested that the indicator did not provide any beneficial information. He also queried the reliability of the machine condition survey methodology used to measure this indicator. The Chairman stated that currently, this was the only method they had for measuring the road conditions in Fenland. He commented that there was always going to be a margin of error with the measuring equipment. He suggested that they could introduce a more detailed measure that outlined the specific issues found in Fenland and the work that was being undertaken to try and resolve them. The Assistant Director, Highways explained the Indicator 40 currently compared A, B and C class roads in Fenland with A, B and C class roads in the rest of the County. It was highlighted that the road condition gap was narrowing for A and B class roads. However, there was still a significant disparity between the C class roads in Fenland compared to the rest of the County.

- following on from this, the Member suggested that going forward, the report could contain three separate charts for this indicator that compared the road conditions of A, B and C class road between Fenland and the rest of the County. The Chairman confirmed that they would look into this.

(Action Required)

- requested more information on the Linear Forecast line found on Indicator 40. The Service Director, Highways and Transport suggested it charted the indicators previous performance and used this to predict how it would perform in the future. He understood Members concerns and explained that the Service was looking at how to improve the road conditions in Fenland with the resources they had available. He commented that himself and the Assistant Director, Highways had been discussing this issue with the Chair, Vice-Chair and other Members of the Committee to agree how this issue could be addressed going forward.
- sought confirmation regarding whether the roads used to travel from Ramsey to Peterborough were included within this PI. The Chairman confirmed that this road was not located within the Fenland District and therefore was not included in this PI.
- expressed concerns regarding the increase in killed or seriously injured (KSI) casualties between March and April 2019. He asked Officers how the new road safety strategy would help reduce these figures. The Assistant Director Highways, explained that the Cambridgeshire and Peterborough Road Safety Partnership were putting together a new five year strategy, as the current strategy ended in March 2020. He stated that the Council had been investing in greater safety measures at the known cluster sites. However, he suggested that the cluster sites would take much more investment to develop them fully. The Service were working closely with their partners in the emergency services and District Councils to try and tackle this issue.
- sought more information regarding the fact that two LHI bids submitted this year by Parish Councils requesting to reduce the speed limit in certain cluster sites had been rejected by the Police. He commented that he believed that the Council needed to review their relationship with the Police. The Chairman understood the Members concerns and believed that it was inequitable to be told that reduced speed limits could not be introduced as the Police would not be able to enforce them. He stated that he had previously questioned the Police regarding this issue. The Chairman confirmed that he would continue to raise this issue at the Cambridgeshire and Peterborough Safety Partnership meeting.
- stated that it was important for the Council to be engaging with the constabulary while developing their new Road Safety Strategy.

It was resolved unanimously to:

note and comment on performance information take remedial action as necessary

148. HIGHWAYS AND INFRASTRUCTURE COMMITTEE AGENDA PLAN

A Member requested more information regarding why the review of parking charges paper had been delayed until the Committee meeting in January 2020. The Chairman confirmed that the paper was deemed politically sensitive and thus delayed due to the pre-election period (Purdah).

The Chairman informed the Committee that Councillor Steve Count would be stepping down from the Fenland Rural LHI Panel, he would be replaced by Councillor Janet French.

The Committee considered its agenda plan.

It was resolved unanimously to:

note the Committee Agenda Plan

149. HIGHWAYS & INFRASTRUCTURE COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2020/21 TO 2024/25

It was resolved to:

- a) note the overview and context provided for the 2020/21 to 2024/25 Business Plan revenue proposals for the Service, updated since the last report to the Committee in October.
- b) comment on the draft budget and savings proposals that are within the remit of the Highways & Infrastructure Committee for the 2020/21 to 2024/25, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan
- c) comment on the changes to the capital programme that are within the remit of the Highways & Infrastructure Committee and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.

Chairman

**HIGHWAYS &
INFRASTRUCTURE POLICY &
SERVICE COMMITTEE**



Minutes-Action Log

Introduction:

This is the updated action log as at **2nd January 2020** and captures the actions arising from the most recent Highways & Infrastructure Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

Minutes of 24th November 2017

34.	Parking Schemes and Charges	Richard Lumley/ Dawn Cave	Review Park & Ride parking charges in two years' time, following the removal of the £1 parking charge.	Added to Agenda Plan. Regarding timescales, officers will be reviewing charges in preparation for the 2020/21 financial year, so it will be scheduled to coincide with future business planning committee dates, i.e. Oct/Nov 2019.	A section on Park & Ride charges will be included in the Parking Charges report going to the 21st January 2020 H&I Committee
Minutes of 16th January 2018					
45	Minutes and Action Log	Graham Hughes / Richard Lumley	Discuss with Skanska the feasibility of offering an enhanced pothole repair service.	Part of a wider, longer term piece of work looking at possible delivery models (including future funding) for highway services.	In progress, to be reported on towards end of 2019/20

Minutes of 3rd December 2018

89.	Minute and action log	Richard Lumley / Sonia Hansen	Resident & Visitor Parking Permit Charges review should be a clear action on the Action Log.	Residents parking schemes are still being implemented, whilst those schemes that have been implemented have not been in long enough to provide sufficient data for review.	Report to come to January 2020 H&I and included on forward agenda plan
b.					

Minutes of 9th July 2019

123.	Finance and Performance Report – May 2019	Steve Cox	Suggested that a report was brought to the Committee every six months regarding the legacy of the A14. All local members impacted could be consulted	Discussions are ongoing with Highways England about this and the de-trunking of the existing A14. It is anticipated that the first report can be made to Committee in November	In progress for November 2019
a.					

124. a.	Road Casualty Data Annual Report	Matt Staton	Requested that a training progress report be brought back to the Committee from the Road Safety Partnership Board regarding the CRASH training received by Police officers.	Matt Staton to take to next Partnership Board meeting in September and then look to add to Agenda Plan	Raised at September 2 nd Road Safety Partnership Board and to be reviewed at March/April H&I Committee as part of the annual road safety report
124. b.	Road Casualty Data Annual Report	Matt Staton	The Chairman commented that the findings of the research project regarding likely collision sites being undertaken with Loughborough University could be brought to the committee for information and comment.	Matt Staton to liaise with Loughborough University in relation to published outputs from the project and look to coincide with appropriate date in the Agenda Plan	In progress to update at future members seminar. Date to be confirmed.
Minutes of 8th October 2019					
136.	Minutes and Action Log	Graham Hughes	Create a document outlining the relationship between Cambridgeshire County Council's and the Combined Authority's Transport Plan.	Document had been created, work still ongoing to simplify before it was circulated to Members. Circulated by Democratic Services on 9 th Jan 2020.	Complete

Minutes of 4th December 2019

144.	Minutes and Action Log	Graham Hughes	Review the current set of Performance Indicators (PIs).	Discussed on 17 December 2019	Complete
a.					
144.	Minutes and Action Log	Richard Lumley	Review of the online Highways Fault Reporting Tool and investigate whether it could be linked to 'FixMyStreet'.	This has been raised with the council IT department and we are awaiting a response.	Ongoing
b.					
144.	Minutes and Action Log	Richard Lumley	A Member had not been contacted by his Local Highways Officer regarding the tree planting process in his division. Officers to follow up.	Following December committee, teams were reminded of the need to keep members informed of the tree planting process.	Complete
c.					
146.	Finance Monitoring Report – October 2019	Richard Lumley	Identify why there had been a delay in installing the Mobile Vehicle Activated Signs (MVAS).	Update circulated to members by democratic services 10 th January 2020.	Complete
a.					
146.	Finance Monitoring Report – October 2019	Graham Hughes/Richard Lumley	Identify when the MVAS order had been made and provide the Committee with sight of the purchase order.	Update circulated to members by democratic services 10 th January 2020.	Complete
b.					

146. c.	Finance Monitoring Report – October 2019	Graham Hughes/Richard Lumley	A Member raised concerns regarding the inequitable nature of the LHI bid process. Officers to establish whether it was possible to resolve the anomalies found within this process.	Progress currently being looked at by the team in conjunction with Chair and Vice-Chair.	Ongoing
146. d.	Finance Monitoring Report – October 2019	Graham Hughes/Richard Lumley.	Officers to include a graph within the report comparing LHI delivery performance from last year to the current year.	Table currently being pulled together and will be part of the LHI update provided at the March Committee.	Ongoing
146. e.	Finance Monitoring Report – October 2019	Graham Hughes/Richard Lumley	Clarify why a LHI scheme in Abbots Ripton was waiting on agreement from Cambridge City Council.	The narrative on the sheet was made in error and will be rectified on the following report.	Complete
146. f.	Finance Monitoring Report – October 2019	Graham Hughes/Richard Lumley	Provide information to all Members and substitute Members regarding the progress of the LHI schemes which had been submitted using the A14 Legacy Fund.	Dorothy Higginson liaising with Highways England on a progress report.	Ongoing

146. g.	Finance Monitoring Report – October 2019	Graham Hughes/Richard Lumley	Write to all Local Members affected by the ongoing work on the A14 to help collect evidence of the damage caused to roads by HGVs.	Email sent to all circulated to affected local members affected by the A14 work, asking for evidence to be sent to the relevant District Highways Maintenance Manager on the 10 th January 2020.	Complete
146. h.	Finance Monitoring Report – October 2019	Graham Hughes	A Member suggested it would be beneficial if the report contained information regarding the change in the number of true vacancies in the Service each month starting at the beginning of the 2019/20 Council year.		
146. i.	Finance Monitoring Report – October 2019	Graham Hughes	Review the Business Support vacancy data in the report to establish whether it needed updating.		
147.	Performance Report – Quarter 2 – 2019/20	Graham Hughes/Richard Lumley	Officer to add three separate graphs for Indicator 40 comparing the road of conditions of A, B and C class roads between Fenland and the rest of the County.	Matthew Tullett confirmed the change will be made in the next Q3 reports and highlighted in the covering Q3 report.	Complete

FINANCE MONITORING REPORT – NOVEMBER 2019

To: **Highways and Infrastructure Committee**

Meeting Date: **21st January 2020**

From: **Steve Cox - Executive Director, Place and Economy
Chris Malyon - Chief Finance Officer**

Electoral division(s): **All**

Forward Plan ref: **Not Applicable** *Key decision:* **No**

Purpose: **To present to Highways & Infrastructure Committee the November 2019 Finance Monitoring Report (FMR) for Place & Economy Services.**

The report is presented to provide Committee with an opportunity to note and comment on the financial position as at the end of November.

Recommendations: **To review, note and comment upon the report**

<i>Officer contact:</i>	
Name:	Sarah Heywood
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1. BACKGROUND

- 1.1 The appendix attached provides the financial position for the whole of Place & Economy Services, and as such, not all of the budgets contained within it are the responsibility of this Committee. To aid Member reading of the report, budget lines that relate to the Economy and Environment Committee have been shaded. Members are requested to restrict their questions to the lines for which this Committee is responsible.

2. MAIN ISSUES

- 2.1 The report attached as Appendix A is the Place & Economy Services Finance Monitoring Report for 2019/20 as at the end of November 2019. Place and Economy as a whole is forecasting a bottom line underspend of £2.7m.

The main explanations for this are:-

- Bus Lane Enforcement and Parking Enforcement: Forecasting a £788K underspend – an increase of £138K since last month which is created by an increase in income over what was budgeted for.
- Winter Maintenance: A projected overspend of £463K – unchanged since last month.
- Community Transport & Concessionary Fares: Across these two headings, the underspend has reduced from a £164K underspend to a £61K underspend.
- Waste Management: The forecast underspend is £1.9m, which is a reduction of 186K since last month, due to legal costs on the changes to the contract.

Source Documents	Location
<i>none</i>	

Place & Economy Services**Finance Monitoring Report – November 2019****1. 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

2. INCOME AND EXPENDITURE**2.1 Overall Position**

Forecast Variance - Outturn (Previous Month) £000	Directorate	Budget 2019/20 £000	Actual £000	Forecast Variance - Outturn (November) £000	Forecast Variance - Outturn (November) %
+3	Executive Director	372	599	+3	1
-368	Highways	19,634	10,102	-487	-3
-164	Passenger Transport	7,081	4,182	-61	-1
-1,898	Environmental & Commercial Services	38,240	14,413	-1,726	-5
-428	Infrastructure & Growth	2,044	1,199	-461	-23
0	External Grants	-15,293	-3,278	0	0
-2,855	Total	52,079	27,217	-2,731	-5

The service level budgetary control report for November 2019 can be found in [appendix 1](#).

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

2.2 Significant Issues**Winter**

The costs for delivering the winter service have increased predominantly due to the change in type of highway service contract that is now in place. Under the old contract, which was tendered back in 2005, winter maintenance was paid for under a

schedule of rates which increased by inflation each year. Significantly, overheads were applied across the contract as a whole rather than to individual orders, therefore masking the true cost for delivering the winter service. Under the new contract (tendered in 2016) winter is paid for on an actual cost basis, with overheads and fees applied to each individual order. This means the actual cost of delivering the service is much clearer and allows for far more informed budget planning.

Unfortunately the increased cost for delivering winter services was not picked up earlier because the first winter (17/18) under the new contract was exceptionally harsh and the high number of gritting runs masked the fact that the actual cost of delivering the service had increased. The mild winter In 18/19 resulted in a very low number of gritting runs and although over spent the overspend was relatively small and was attributed to one-off costs rather than a fundamental increase in the actual service cost.

Waste Private Finance Initiative (PFI) Contract

Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes 6 to 7 weeks to complete the MBT facility composting process, this has resulted in a significant reduction in our landfill tax spend for the first quarter of the year. In addition, we have resolved a dispute in our favour over waste from the composting hall that was landfilled in April, that has further increased this reduction since last reported. Whilst it can be difficult to predict long term trends in MBT facility performance, the current level of plant performance, combined with less residual waste being delivered for treatment, has led to us forecasting a £1,800,000 underspend for landfill tax this year.

The budget was based on a set of contract savings being agreed with our PFI contractor and implemented by 1st April 2019. Unfortunately, these contract changes have been delayed and we are currently basing our forecast outturn on these not being implemented until 1st April 2020, although we are aiming for these changes to be completed sooner if possible. Whilst this continues to cause budgetary pressure, this has been more than offset by a reduction in contract waste collected combined with a (one-off) contract penalty for a lack of reduction in the biodegradability of waste landfilled during 2018/19 financial year. These result in a further forecasted saving of around £250,000.

Following a review of legal fees we have increased the expected spend on this item to £200,000.

Following agreement at the Highways and Infrastructure committee to implement a van and trailer e-permit scheme at the Household Recycling Centres (HRCs), there will be additional one-off costs of approximately £100,000.

The above four elements plus other savings within Waste combine to form an underspend of around £1,889,000 at present. We will continue to monitor and provide updates in future months, based on the levels of waste sent to landfill and the expected dates when contract changes will be agreed and the savings will commence.

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

No significant issues to report this month.

Funding

A further grant has been awarded from the Department for Transport since the published business plan, this being Pothole grant funding 19/20 (£0.802m).

A new grant has been awarded in 19/20 (£0.560m) via Highways England through the Department for Transport's (DfT) Designated Funds Programme providing a contribution to the feasibility, design and delivery of the Northstowe Heritage Facility.

All other schemes are funded as presented in the 2019/20 Business Plan.

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

APPENDIX 1 – Service Level Budgetary Control Report

Forecast Outturn Variance (October)		Budget 2019/20	Actual November 2019	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
Executive Director					
3	Executive Director	372	599	3	1%
3	Executive Director Total	372	599	3	1%
Highways					
0	Asst Dir - Highways	157	106	0	0%
150	Local Infrastructure Maintenance and Improvement	6,085	3,922	171	3%
-175	Traffic Management	-95	264	-170	-180%
-50	Road Safety	528	-119	-50	-9%
-87	Street Lighting	10,086	5,592	-93	-1%
-19	Highways Asset Management	407	232	-19	-5%
-650	Parking Enforcement	0	-1,661	-788	0%
463	Winter Maintenance	2,125	1,207	463	22%
0	Bus Operations including Park & Ride	340	558	-0	0%
-368	Highways Total	19,634	10,102	-487	-2%
Passenger Transport					
-313	Community Transport	2,789	1,803	-212	-8%
149	Concessionary Fares	4,292	2,379	151	4%
-164	Passenger Transport Total	7,081	4,182	-61	-1%
Environmental & Commercial Services					
22	Asst Dir - Environment & Commercial Services	-25	-4	27	110%
77	County Planning, Minerals & Waste	449	329	77	17%
80	Historic Environment	80	61	62	77%
0	Flood Risk Management	419	274	0	0%
-2	Energy Projects Director	28	243	-2	-8%
-1	Energy Programme Manager	58	37	-1	-1%
-2,075	Waste Management	37,231	13,472	-1,889	-5%
-1,898	Environmental & Commercial Services Total	38,240	14,413	-1,726	-5%
Infrastructure & Growth					
0	Asst Dir - Infrastructure & Growth	160	109	0	0%
0	Major Infrastructure Delivery	1,300	1,024	0	0%
66	Transport Strategy and Policy	33	86	32	97%
0	Growth & Development	551	317	0	0%
-494	Highways Development Management	0	-338	-493	0%
-428	Infrastructure & Growth Total	2,044	1,199	-461	-23%
-2,855	Total	67,373	30,494	-2,731	-4%

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	%
Local Infrastructure Maintenance and Improvement	6,085	3,966	+171	+3
The highways shared service with Peterborough City Council was originally budgeted to be implemented in 2019/20 but this will not be achieved until 2020/21. The saving is included in this budget line and so this creates a forecast overspend.				
Street Lighting	10,086	5,592	-93	-1
A refund has been received for over payment of energy costs from a previous supplier.				
Parking Enforcement	0	-1,661	-788	0
Bus lane enforcement is providing additional income in excess of the budget set. This income is difficult to predict and therefore the budget holder will monitor the financial position on a regular basis, updating the forecast accordingly.				
Winter Maintenance	2,125	1,207	+463	+22
<p>The costs for delivering the winter service have increased predominantly due to the change in type of highway service contract that is now in place. Under the old contract, which was tendered back in 2005, winter maintenance was paid for under a schedule of rates which increased by inflation each year. Significantly overheads were applied across the contract as a whole rather than to individual orders, therefore masking the true cost for delivering the winter service. Under the new contract (tendered in 2016) winter is paid for on an actual cost basis, with overheads and fees applied to each individual order. This means that it is much clearer what the cost of delivering the service is and allows for far more informed budget planning.</p> <p>Unfortunately the increased cost for delivering winter services was not picked up earlier because the first winter (17/18) under the new contract was exceptionally harsh and the high number of gritting runs masked the fact that the actual cost of delivering the service had increased. The mild winter In 18/19 resulted in a very low number of gritting runs and although over spent the overspend was relatively small and was attributed to one-off costs rather than a fundamental increase in the actual service cost.</p>				
Community Transport	2,789	1,803	-212	-8
This service is provided on behalf of the Combined Authority. On 7th February 19 the E&E Committee agreed to fund the replacement bus services until the end of March 2020. Costs in this area have now come in lower than expected partly due to some of the contracts not being				

let due to a lack of bidders and also some of contracts tendered so far this year have been less than expected.				
Concessionary Fares	4,292	2,379	+151	+4
<p>This service is being provided on behalf of the Combined Authority and was initially forecasting an underspend due to the change in eligibility being linked to the increased pensionable age and the reduction in the number of bus routes. Over the last couple of months there has been an increase in spend due to increased usage of the Busway and services from the Park & Ride sites leading to an overspend against the revised budget. This, however, balances against the reduction in spend on Community Transport.</p>				
Historic Environment	80	61	+62	+77
<p>The Historic Environment team covers the majority of its operating costs from a variety of income sources. Some posts in the team are more focused to income generation than others, and two of these have fallen vacant. An assessment of the income shortfall for the remainder of the year gives rise to this pressure, but efforts will be made to reduce it.</p>				
Waste Management	37,231	13,472	-1,889	-5
<p>Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes 6 to 7 weeks to complete the MBT facility composting process, this has resulted in a significant reduction in our landfill tax spend for the first quarter of the year. In addition, we have resolved a dispute in our favour over waste from the composting hall that was landfilled in April, that has further increased this reduction since last reported. Whilst it can be difficult to predict long term trends in MBT facility performance, the current level of plant performance, combined with less residual waste being delivered for treatment, has led to us forecasting a £1,800,000 underspend for landfill tax this year.</p> <p>The budget was based on a set of contract savings being agreed with our PFI contractor and implemented by 1st April 2019. Unfortunately, these contract changes have been delayed and we are currently basing our forecast outturn on these not being implemented until 1st April 2020, although we are aiming for these changes to be completed by the end of December. Whilst this continues to cause budgetary pressure, this has been more than offset by a reduction in contract waste collected combined with a (one-off) contract penalty for a lack of reduction in the biodegradability of waste landfilled during 2018/19 financial year. These result in a further forecasted saving of around £250,000.</p> <p>Following a review of legal fees we have increased the expected spend on this item to £200,000.</p> <p>Following agreement at the Highways and Infrastructure committee to implement a van and trailer e-permit scheme at the Household Recycling Centres (HRCs), there will be additional one-off costs of approximately £100,000.</p> <p>The above four elements plus other savings within Waste combine to form an underspend of around £1,889,000 at present. We will continue to monitor and provide updates in future months, based on the levels of waste sent to landfill and the expected dates when contract changes will be agreed and the savings will commence.</p>				

Transport Strategy & Policy	33	86	+32	+97%
Staff costs are predominantly recovered from capital schemes and through work for other authorities, particularly the Combined Authority. However, the programme of work hasn't moved forward as expected and the resulting delay has meant that costs have been unable to be recharged, causing a pressure against this budget.				
Highways Development Management	0	-338	-493	0
There is an expectation that section 106 and section 38 fees will come in higher than budgeted for new developments which will 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	15,293
Non-material grants (+/- £30k)		0
Total Grants 2019/20		15,293

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	52,783	
Transfer of Trading Standards service to P&C	-694	
Non-material virements (+/- £30k)	-10	
Current Budget 2019/20	52,079	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2019	Movement within Year	Balance at 30th November 2019	Yearend Forecast Balance	Notes
	£'000	£'000	£'000	£'000	
Other Earmarked Funds					
Deflectograph Consortium	43	0	43	43	Partnership accounts, not solely CCC
Highways Searches	57	0	57	57	
On Street Parking	2,195	0	2,195	1,700	
Streetworks Permit scheme	205	0	205	205	
Highways Commuted Sums	862	(7)	855	900	
Streetlighting - LED replacement	31	0	31	0	
Community Transport	537	-537	0	0	
Flood Risk funding	20	0	20	0	
Real Time Passenger Information (RTPI)	0	216	216	200	
Waste - Recycle for Cambridge & Peterborough (RECAP)	121	0	121	100	Partnership accounts, not solely CCC
Travel to Work	181	0	181	180	Partnership accounts, not solely CCC
Steer- Travel Plan+	52	0	52	52	
Waste reserve	1,637	(1,053)	584	0	
Other earmarked reserves under £30k	(370)	418	47	0	
Sub total	5,571	(964)	4,607	3,437	
Capital Reserves					
Government Grants - Local Transport Plan	0	0	0	0	Account used for all of P&E
Other Government Grants	1,422	0	1,422	0	
Other Capital Funding	4,647	842	5,488	1,000	
Sub total	6,069	842	6,910	1,000	
TOTAL	11,640	(122)	11,518	4,437	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2019/20						
Total Scheme Revised Budget	Original 2019/20 Budget as per BP	Scheme	Revised Budget for 2019/20	Actual Spend (November)	Forecast Spend - Outturn (November)	Forecast Variance - Outturn (November)
£'000	£'000		£'000	£'000	£'000	£'000
		Integrated Transport				
375	200	- Major Scheme Development & Delivery	375	27	375	0
889	682	- Local Infrastructure Improvements	936	529	948	12
594	594	- Safety Schemes	594	64	596	2
459	345	- Strategy and Scheme Development work	459	351	513	54
3,007	1,346	- Delivering the Transport Strategy Aims	3,077	699	2,270	-807
23	23	- Air Quality Monitoring	23	1	23	0
16,186	14,591	Operating the Network	16,769	7,467	16,146	-623
		Highway Services				
83,200	6,300	- £90m Highways Maintenance schemes	6,316	3,180	6,128	-188
802	0	- Pothole grant funding	802	711	802	0
0	0	- National Productivity Fund	0	10	1	1
708	0	- Challenge Fund	708	532	718	10
146	0	- Safer Roads Fund	146	25	146	0
0	0	- Additional Highways Maintenance	0	-21	-21	-21
		Environment & Commercial Services				
11,064	3,357	- Waste Infrastructure	255	68	163	-92
560	0	- Northstowe Heritage Centre	560	7	560	
1,000	250	- Energy Efficiency Fund	365	-9	175	-190
		Infrastructure & Growth Services				
16,732	475	- Cycling Schemes	3,000	1,156	3,023	23
9,116	0	- Huntingdon - West of Town Centre Link Road	0	1	0	0
49,000	1,000	- Ely Crossing	1,469	-1,159	1,000	-469
149,791	3,460	- Guided Busway	500	106	500	0
29,982	14,176	- King's Dyke	17,300	440	690	-16,610
1,000	0	- Scheme Development for Highways Initiatives	688	146	295	-393
150	0	- A14	150	229	150	0
22	0	- Other schemes	22	19	22	0
0	0	Combined Authority Schemes	3,947	2,304	4,012	65
		Other Schemes				
36,290	8,500	- Connecting Cambridgeshire	14,133	347	2,705	-11,428
	292	Capitalisation of Interest	292	0	292	0
411,096	55,591		72,886	17,230	42,232	-30,654
	-11,683	Capital Programme variations	-13,505	0	0	13,505
	43,908	Total including Capital Programme variations	59,381	17,230	42,232	-17,149

The increase between the original and revised budget is partly due to the carry forward of funding from 2018/19, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2018/19 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.

An additional grant has been awarded since the published business plan, this being Pothole grant funding.

A new grant has been awarded in 19/20 (£0.560m) via Highways England through the Department for Transport (DfT) Designated Funds Programme providing a contribution to the feasibility, design and delivery of the Northstowe Heritage Facility.

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.

APPENDIX 7 – Commentary on Capital expenditure

Revised Budget for 2019/20	Forecast Spend - Outturn (November)	Forecast Variance (November)	Variance Last Month (October)	Movement	Breakdown of Variance	
					Underspend/ Overspend	Rephasing
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Delivering the Transport Strategy Aims - Cycling Schemes						
1,258	441	-817	-283	-534	-100	-717
<p>Expenditure for a number of cycling schemes, this year, will be less than the amount budgeted:-</p> <ul style="list-style-type: none"> - Fenstanton to the Busway Due to the need to work through a statutory process relating to changing a permissive footpath to a public bridleway by means of a 'Creation Order' this will delay the scheme's delivery. Detailed design and statutory processes are progressing, but not complete. Construction works at this location are best completed in spring, rather than winter, hence the forecast is to spend just £7k in this financial year, with the remaining funding to be spent in 20/21. - Rampton to Willingham It was originally planned to make some surface improvements to a quiet road that traverses through The Irlams. The condition of the route is such that much more than £100k is required to do this and thus a scheme will not be delivered at this time. - Girton to Oakington (funded by S106 from Northstowe) Widening and improving the existing shared use path is likely to involve piping lengths of open ditch and in other areas sheet piling. This requires more complex design and certain approvals to be obtained. This means a lengthier design phase and hence expenditure in this financial year being lower than first anticipated. - Dry Drayton to NMU (Non-Motorised User) link Design work is progressing on this scheme, but it cannot be delivered until works on the A14 are completed due to its close proximity. The spend forecast for this year is £35k, with the remaining £145k to be spent in 20/21. - Papworth to Cambourne Design work is progressing on this scheme, but it cannot be delivered until works on the A14 are complete as the scheme lies on the diversion route that is regularly used by Highways England. Forecast spend for this year is less than originally planned. 						

There are a number of schemes which are still in the design phase. Costs will increase later in the year when construction commences.						
Operating the Network						
16,769	16,146	-623	-508	-115	0	-623
<p>Signals - C233 Cherry Hinton Rd Cambridge (At Queen Ediths Way / Robin Hood junction)</p> <p>Projected £575k underspend in 2019-20. Work on this scheme has been delayed as a nearby cycle scheme has been pushed back to start January 2020. With the Highways site so close work can begin after this work is complete. The current plan is to construct from April 2020 onwards. The revised outturn is based on work to complete modelling and get scheme to construction ready level.</p>						
Energy Efficiency Fund						
365	175	-190	0	-190	0	-190
A number of schemes will be carried forward to 2020-21, as a number of schemes were delayed until it was confirmed what the spokes buildings would be as part of the Cambs 2020 scheme.						
Abbey Chesterton Bridge						
1,800	1,800	0	0	0	0	0
<p>Works are underway on the bridge's piled foundations. The forecast outturn for 2019/20 is £1.8m and spend is currently below forecast. The construction contract covers Chisholm Trail Phase One and Abbey-Chesterton Bridge, and to date most of the costs have been charged to Chisholm Trail. An apportionment exercise needs to be undertaken, with some costs charged back to the bridge. Once this has taken place, the spend will increase more in line with forecast.</p>						
King's Dyke						
17,300	690	-16,610	-16,610	0	0	-16,610
<p>Following the E&E Committee decision on 15th August to re-tender the construction contract for King's Dyke, the profile has been updated to reflect this. The forecast outturn for 2019/20 is now currently estimated at £690k. This figure has increased since last month as minor work is currently being carried out on site. In addition to this, some of the longstop dates will have to be extended within the land agreements and these are likely to be carried out during this financial year.</p> <p>The project is currently out to tender in a two-stage OJEU (Official Journal of the European Union) procurement process.</p>						
Ely Crossing						
1,469	1,000	-469	-469	0	0	-469
The 19/20 budget of £1.469m is currently anticipated to be on target. Expenditure on the scheme now relates to finalising the construction contract value for the bypass, the underpass scheme,						

landscaping and accommodation works, land compensation claims and statutory undertakers' final claims. These items are subject to negotiations which are currently underway. The timescales for resolution of such claims is uncertain, especially for land compensation, as claims for compensation are sometimes higher than the County Council's evaluation and negotiations can become protracted.

Huntingdon West of Town Centre Link Road

0	0	0	0	0	0	0
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Expenditure on the scheme now relates to land compensation claims and negotiations which are currently underway. The timescales for resolution of such claims is uncertain.

Scheme Development for Highway Initiatives

688	295	-393	-401	+8	0	-393
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£1m was originally awarded to fund potential new schemes. This funding will be used over a number of years for this work, so some of the funding has been deferred to future years.

Investment in Connecting Cambridgeshire

14,133	2,705	-11,428	-11,428	0	0	-11,428
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Due to the nature of the contract with BT, the majority of the costs are back ended and expenditure will not be incurred until 2020/21 and 2021/22. The total scheme cost is still £36.29m.

Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Forecast Spend - Outturn (November) £'000	Forecast Funding Variance - Outturn (November) £'000
17,781	Local Transport Plan	17,781	17,184	-597
0	Other DfT Grant funding	1,856	1,856	0
500	Other Grants	650	650	0
4,887	Developer Contributions	4,425	3,547	-878
15,450	Prudential Borrowing	22,854	10,743	-12,111
16,973	Other Contributions	25,320	8,252	-17,068
55,591		72,886	42,232	-30,654
-11,683	Capital Programme variations	-13,505	0	13,505
43,908	Total including Capital Programme variations	59,381	42,232	-17,149

The increase between the original and revised budget is partly due to the carry forward of funding from 2018/19, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2018/19 financial year. The phasing of a number of schemes have been reviewed since the published business plan.

Funding	Amount (£m)	Reason for Change
Revised Phasing (Specific Grant)	0.00	Rephasing of grant funding
Additional Funding (Section 106 & CIL)	-0.58	Additional developer contributions to be used for a number of schemes
Revised Phasing (Other Contributions)	3.16	Revised phasing of King's Dyke spend.
Additional Funding / Revised Phasing (DfT Grant)	2.71	Roll forward and additional Grant funding – Challenge Fund (£0.708m), Safer Roads Fund (£0.146m), Cycle City Ambition Grant (£0.494m), Pothole Action Fund (£0.802m) and Northstowe Heritage Centre (£0.560m).
Additional Funding / Revised Phasing (Prudential borrowing)	6.10	Additional funding required for increased costs for Ely Crossing (£0.469m). Rephasing of Investment in Connecting Cambridgeshire (£5.633m)

Red Amber Green (RAG) rating
RED – Not delivered within the target completion date (financial year)
AMBER – Highlighted concerns regarding delivery by completion date
GREEN – On target to be delivered by completion date
Update as at 04.12.2019

CAMBRIDGE CITY WORKS PROGRAMME

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
Carried Forward from 2018/19					

Total LHI Schemes		27			
Total Completed		23			
Total Outstanding		4			
Cllr Jones 30CPX02274	Petersfield	Mill Road	Extend Traffic Regulation Order (TRO) operation	RED	Carried over to tie this in with the 19/20 scheme for the same proposal on the opposite side of the bridge. However County Cllr has subsequently decided to deliver the schemes separately due to lead in times. County Cllr has asked to delay work until Mill Rd 19/20 scheme, Traffic Regulation Order has been completed so the schemes can be delivered together. This years TRO is being advertised from 22/11/19
Cllr Taylor 30CPX02278	Queen Edith's	Hills Road	Cycle Racks and hardstanding	RED	Scheme was with City Council and to be designed by them. Scheme was carried over due to design lead in times. City council chased, response and revised designs received 08/03. Design had to be revised again and then submitted for pricing. Received target cost for work back from contractor, tying in with City footway schemes, to commence on site October, following local consultation, for 5 days, County Cllr and Officer met on site following consultation, and agreed on a revised location due to resident feedback. Work to commence on 09/12/19.
Cllr Crawford 30CPX02285	Cherry Hinton	Church End	Physical Traffic Calming	RED	Delays to date due to scope changes from original application and investigation on suitable solutions by officers. County Cllr has reviewed responses to informal consultation and confirmed would like to proceed with formal Traffic Regulation Order (Traffic Regulation Order) process, due to scheme objections from Traffic Regulation Order this went to the October Cambridge Joint Area Committee. Following decision to proceed, submitted for target cost on 29/11.
Cllr Jones 30CPX02296	Petersfield	Great Northern Road	Zebra crossing	RED	Balfour Beatty design complete and safety audit returned. County Cllr aware of delivery timescales and constraints due to the location. Delivery date currently unknown, depending on the adoption of the S278 works, and streetworks allowing access as it is near Station. Delayed sewer adoption means scheme won't be delivered until March 2020. County Cllr aware.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 19/20					
Total LHI Schemes		25			
Total Completed		7			
Total Outstanding		18			
Cllr Kavanagh	Romsey	Mill Rd	Extension to existing parking restrictions	AMBER	Informal consultation delayed due to local elections, officer concerns over delivery timescale as a result of this due to Traffic Regulation Order process. County Cllr has informed he'd like to progress and preparing to take to formal Traffic Regulation Order (Traffic Regulation Order) process. Consultation date from 22/11 for 4 weeks, now with Policy and Regulation team.
Lilian Rundblad	Arbury	Carisbrooke Road	Parking restrictions on the corners of Warwick Rd and Histon Rd and along Carisbrooke Rd	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Cambridge University Cycling and Walking Subgroup	City Wide	Citywide	Improve cyclist safety	GREEN	Site visit complete and designs approved, to be tied in with other works around the City and was submitted for pricing at the end of September. Order raised 26/11, waiting on start date from contractor.
Christina Leadlay	Arbury	Clarendon Rd	Bollards	GREEN	Site visit complete and designs approved, to be tied in with other works around the City and was submitted for pricing at the end of September. Awaiting cost from contractor. Order raised 19/11, waiting on start date from contractor.
Cheney-Anne Payne	Arbury	Histon Rd	Mobile Vehicle Actovated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Received delivery date of 03/12 for the units.
Dr Jocelynn A. Scutt	Castle/Market/Arbury	Jesus Lock Bridge	Installation of a street light and improved signage	GREEN	Site visit complete 21/05. Designed. Sent to County Cllr for review on 28/10, waiting to hear back. Chased 27/11.
Elisa Meschini	Kings Hedges	Middleton Cl/ Milton Rd junction	Parking restrictions, Double Yellow Lines proposed	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Cllr Joan Whitehead	Abbey	Wadloes Rd	Parking restrictions (extension of Double Yellow Lines past McDonalds)	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Hanover and Princess Courts Associations	Petersfield	George IV St	Parking restrictions, Double Yellow Lines proposed	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Netherhall School	Queen Edith's	Queen Edith's Way	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Received delivery date of 03/12 for the units.
Cllr Noel Kavanagh	Romsey	Cromwell Rd	Parking restrictions	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.

Cllr Manning	Chesterton	Hurst Park Avenue	Installation of 2no. additional street lights	GREEN	Work Complete
Cllr Jones / Cllr Kavanagh	Romsey/Petersfield	Carter Bridge	Lining works on the bridge	GREEN	Work Complete
Cllr Sandra Crawford/ various applicants	Cherry Hinton	Walpole Rd/ Cherry Hinton Rd junction	Raised table	AMBER	Site visit complete, design done and consultation shortly. With Cllr Crawford for comment by 30/09/19. Now proceeding to formal advertisement for raised feature. Amber due to lead in times for the consultation and subsequent contractor mobilisation.
Cllr Manning	Chesterton	Chesterton Hall Crescent	New street light	GREEN	Work Complete
Cllr Manning	Chesterton	Hurst Park Estate	Parking restrictions in the area, Double Yellow Lines proposed	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Cllr Manning	Chesterton	Springfield Rd	New street light	GREEN	Work Complete
Cllr Amanda Taylor	Queen Edith's	Holbrook Rd	Speed cushions	AMBER	Site visit with applicant completed, now designing. Consultation to follow afterwards. With Cllr Taylor for comment 20/09/19. Arranging resident meeting regarding proposed locations, to be done following end of Purdah. Amber due to lead in times for the consultation and subsequent contractor mobilisation.
Cllr Noel Kavanagh	Romsey	Hobart St	Road markings and signs at Marmora Rd/Hobart Rd junction	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Cllr Claire Richards	Castle	Garden Walk	New street light	GREEN	Work Complete
Cllr Manning	Chesterton	Hurst Park Estate	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Received delivery date of 03/12 for the units.
Cllr Meschini	Kings Hedges	Basset Cl	New street light	GREEN	Work Complete
Cllr Whitehead	Abbey	Newmarket Road	Improvements to the pedestrian crossing	GREEN	Site visit complete and designs approved, to be tied in with other works around the City and submitted for pricing 30/09. Awaiting cost from contractor. Chased 6/11. Waiting on feedback from City Cllr regarding scheme and safety audit.
Cllr Taylor	Queen Edith's	Rotherwick Way	Parking restrictions	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Cllr Taylor	Queen Edith's	Rotherwick Way	New street light	GREEN	Work Complete

SOUTH CAMBRIDGESHIRE WORKS PROGRAMME

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
Carried Forward from 2018/19					

Total LHI Schemes		25*			
Total Completed		23			
Total Outstanding		2			
Cllr Smith 30CPX02353	Elsworth	Brockley Road	40 mph buffer zones and lining refresh.	RED	Parish Council have now requested a 20mph zone, scope agreed, speed data through village collected to evidence change in limit. Following site meeting on 19/06/19, Parish Council and CCC agreed to go forwards with Flashing signs, Road marking refresh and Buffer zones. Parish Council have approved revised designs and Traffic Regulation Order advertised on 22/08. Scheme submitted 30/08 to contractor for pricing. Cost received, Order raised 31/10 and due to be delivered WC 02/12
Cllr Hickford 30CPX02360	Newton	Whittlesford Road/Cambridge Road/Fowlmere Road	Speed cushions/lining adjustments	RED	Delays due to lead in times. Parish and County Cllr made aware of this. Has now been packaged together with similar schemes from 19/20, due for delivery February 2020.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 19/20					
Total LHI Schemes		18			
Total Completed		5			
Total Outstanding		13			
Cllr Topping	Thriplow PC	Village Wide	Signage and road marking improvements	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date, being programmed in with similar schemes in South. Skanska have been chased 28/11
Cllr Batchelor	Horseheath PC	Horseheath Bypass	Speed limit reduction to 50mph, crossing points improvements, unsuitable for Heavy Goods Vehicles (HGVs) at Howards Lane	GREEN	Works to tie in with wider Greater Cambridgeshire Partnership scheme for the A1307 route. Dependent to some extent on GCP delivery timescale. Traffic Regulation Order complete, no objections. Target cost submitted 27/11/19.

Cllr Nieto	Hardwick PC	Village Wide	Mobile Vehicle Activated Sign (MVAS)	GREEN	Tied into countywide Mobile Vehicle Activated Sign package. Design returned by Parish, who are currently arranging permissions with South Cambs District Council for mounting on existing lamp columns. Sign now ordered. Skanska have indicated delivery will be 03/12.
Cllr Jenkins	Histon and Impington PC	Village Wide	Footpath Improvements	GREEN	Work Complete
Cllr Smith	Swavesey PC	Rose and Crown Road	30mph speed limit extension + 40mph buffer zone + dragon's teeth marking	GREEN	Work Complete
Cllr Wotherspoon	Cottenham PC	Histon Road	Soft traffic calming	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date, being programmed in with similar schemes in South. Skanska have been chased 28/11
Cllr Topping	Fowlmere PC	Village Wide	20mph Speed Limit in village with speed cushions	AMBER	Design complete and accepted. Sent for safety audit 2/12 Amber due to lead in times for delivery.
Cllr Topping	Whittlesford PC	Duxford Road	School solar powered flashing signs and various road markings.	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date, being programmed in with similar schemes in South. Skanska have been chased 28/11
Cllr Van Der Ven	Bassingbourn - cum - Kneesworth PC	Guise Lane	Modifications to traffic island and parking restrictions	GREEN	Scheme submitted for costing 31/10. Chased 02/12. Overdue.
Cllr Hudson	Oakington and Westwick PC	Dry Drayton Road	40mph Speed Limit	GREEN	Work Complete
Cllr Howell	Cambourne PC	Eastgate	Zebra Crossing	AMBER	Road to be adopted by the end of 19/20 - advised by Development team, if this is delayed could delay completion of scheme. No impact on current scheme delivery, in design stage.
Cllr Topping	Pampisford PC	Brewery Road	Central Island	GREEN	Scheme submitted for costing 31/10. Chased 02/12. Overdue.
Cllr Cuffley / Cllr Hickford	Sawston PC	Church Lane	Parking Restrictions	RED	Following Traffic Regulation Order consultaiton and the number of objections the Parish Council are reviewing the comments and deciding how they wish to proceed with the scheme on 25/09 at next meeting. Believe scheme will now be cancelled based on indications from Parish Council, CCC waiting on official confirmation from clerk. Chased Mid-November.
Cllr Bradman	Fen Ditton PC	Wright's Close	Parking Restrictions	GREEN	Work Complete
Cllr Batchelor	Linton PC	The Grip	Sign and line improvements plus passive traffic calming. Plus MVAS.	GREEN	Work Complete
Cllr Hickford / Cllr Cuffley	Newton PC	Harston Road	Round top speed table	GREEN	Design complete, scheme now in for safety audit, to be tied in with 18/19 scheme. Parish Council aware and happy to do this. Due for delivery February 2020.
Cllr Topping	Ickleton PC	Frogge End	Priority Build Out	GREEN	Scheme submitted for costing 31/10. Chased 02/12. Overdue.
Cllr Smith	Fen Drayton PC	The Rosary	Removal of existing central kerbed feature and new junction layout	GREEN	Scheme submitted for costing 31/10. Chased 02/12. Overdue.

HUNTINGDONSHIRE WORKS PROGRAMME

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	
Carried Forward from 2018/19					

Total LHI Schemes		23*	*includes 1 x A14 community funded schemes		
Total Completed		20			
Total Outstanding		3			
Cllr Wells 30CPX02335	Little Paxton	Mill Lane	Zebra crossing	RED	Majority completed on site. Awaiting bracket for street light for practical completion, chased November 2020.
Cllr Giles 30CPX02337	St Neots	Nelson Road / Bushmead Road	Junction widening and improvements	RED	Proposed scheme does not achieve objective. Removal to be discussed with Town Council and Cllr.
Cllr Costello 30CPX02332	Ramsey Heights	Uggmere Court Road	Mobile Vehicle Activated Sign (MVAS), gateways and improved signing/lining	RED	Weather not conducive for laying specified lining material. Alternative materials suggested or CCC take risk on material failure. Delivery date to be agreed.

Current 19/20 LHI Schemes					
Total LHI Schemes		21			
Total Completed		2			
Total Outstanding		19			
Cllr Wisson	Waresley-cum-Tetworth	B1040 Gamlingay Road/ B1040 Manor Farm Road	40mph Buffer Zones	AMBER	Target cost to be submitted by 06/12.
Cllr Criswell	Earith	Meadow Lane/ Colne Road/ High Street	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Delivery date week beginning 25/11.
Cllr Criswell	Pidley	B1040 High Street/ Oldhurst Road	Give Way feature	RED	Revised plan agreed with Parish and sent for road safety audit 02/12.
Cllr Wisson	St Neots	Loves Farm	Removal and relocation of Give Way features	GREEN	Works ordered 02/12.
Cllr Downes	Buckden	B661 Perry Road	40mph Buffer Zone and gates	GREEN	Design complete and sent to Parish for approval. Still awaiting confirmation of MVAS. Target cost due to be submitted 13/12.
Cllr Criswell	Bluntisham	Bluntisham Heath Road, Wood End	Relocate 30mph speed limit, install Give Way feature, install 40mph Buffer Zone	GREEN	Design revisions in response to road safety audit in process. Target cost due to be submitted 13/12.
Cllr Reynolds	Needingworth	Mill Way	New Footway	AMBER	Delay due to discussion with parish around alternative design and increased costs. Design and costs agreed with parish. Submitted for target cost 3/12.

Cllr Bates	Hilton	B1040 St Ives Roa/ Potton Road	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Delivery date week beginning 25/11.
Cllr Gardener	Hail Weston	High Street	Speed Reduction	GREEN	Target cost to be submitted by 06/12. MVAS delivery w/c 25/11.
Cllr Gardener	Tilbrook	Station Road	30mph speed limit	AMBER	Still in prelim design. Target cost due to be submitted 13/12.
Cllr Wilson	Godmanchester	B1044 Cambridge Road	Parking Restrictions	GREEN	Town council agreed delegated decision. Works in February 2020.
Cllr McGuire	Yaxley	Broadway	Zebra Crossing	AMBER	Design received from Balfour Beatty 4/12. Possible cost increase due to increase in surfacing area at mini roundabout.
Cllr Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	AMBER	At parish meeting on 19th November agreed for parish to contact resident to discuss hedge removal.
Cllr Reynolds	St Ives	Needingworth Road	Pedestrian Crossing	AMBER	Sent to Balfour Beatty for lighting design 7/11. Detailed design for road safety audit in progress.
Cllr Gardener	Winwick	B660	30mph speed limit	AMBER	No parish council meeting until 17th January to discuss and agree plans.
Cllr Wisson	Abbotsley	B1046 High Street/Pyms Garden/ High Green/ Blacksmith Lane/ Pitsdeam Road	20mph Speed Limit	GREEN	Target cost to be submitted by 06/12.
Cllr Rogers	Upwood & The Raveleys	Raveley Road	Give Way Feature Great Raveley	AMBER	Design revised and approved by Parish following road safety audit. Target cost information being prepared and due to be submitted 13/12.
Cllr Bates	Hemingford Abbots	High Street	Parking Restrictions	GREEN	Work complete
Cllr Bywater	Elton	Village Area	Replace and renovate conservation lighting columns	GREEN	Elton Parish Council delivering - CCC role complete.
Cllr Rogers	Warboys	B1040 Fenton Road	Give Way Feature and warning signs	GREEN	Target cost to be submitted by 13/12.

FENLAND WORKS PROGRAMME

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
Carried Forward from 2018/19					

Total LHI Schemes		13			
Total Completed		12			
Total Outstanding		1			
Cllr King 30CPX02321	Wisbech St Mary	Leverington Common	Lining/ coloured surfacing at Bellamy's Bridge	RED	Due to vehicle breakdown lining undertaken but in incorrect material. Meeting has taken place with county, parish, district councillors. Resolution discussed and works to be undertaken alongside Fenland surfacing package and bridge repairs. Majority of works completed 21/10, the SLOW markings are still missing, programmed for 19th December.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 2019/20					
Total LHI Schemes		17			
Total Completed		2			
Total Outstanding		15			
Cllr Tierney	Wisbech	Cherry Road	Parking restrictions (Possible Double Yellow Lines)	AMBER	Design completed. Sent to Applicant 13/06 however Cllr is discussing with Residents/School as the entrance has now been moved and unsure if it is still needed. Chased Cllr 3/10/2019, chased again 31/10/19, Cllr will provide a response week ending 08/11/19. Cllr has requested additional time for decision due to personal circumstances.
Cllr French / Cllr Count / Cllr Gowing	March	Various	Mobile Vehicle Activated Sign	GREEN	MVAS ordered, delivery week commencing 25/11
Cllr Connor	Doddington	Benwick Road	Footway improvements	GREEN	Works completed
Cllr Connor / Cllr Costello	Pondersbridge	B1040 (Ramsey Road, Herne Road) & Oilmills Road	Traffic calming	AMBER	Preliminary designs have been done, Road Safety Audit completed, minor design changes required and in progress, some lighting issues so discussing with Street Lighting. Design changes sent to Cllr Connor for agreement (10/09), awaiting response. Chased (03/10) Cllr meeting with Service Director 31/10/19. Met with applicant 21/11 further design amendments requested, currently being worked on.
Cllr King	Tydd St Giles	Broad Drove East	Speed limit reduction (buffer zone)	GREEN	Advertisement completed, no objections. Works to take place after 21st November, programmed for 10th December.

Cllr King	Newton	Various	Mobile Vehicle Activated Sign	GREEN	MVAS ordered, delivery week commencing 25/11
Cllr Hoy	Wisbech	Station Drive	Parking restrictions (Possible Double Yellow Lines)	GREEN	Discussion with Cllr Hoy regarding proposed Double Yellow Lining. Policy & Regulation emailed Cllr Hoy 30/10/19 to discuss way forward following objection. Matt Staton has contacted Cllr Hoy 31/10 to discuss a way forward, awaiting decision from Wisbech Town Council following their mid December meeting.
Cllr Boden	Whittlesey	Stonald Road	Mobile Vehicle Activated Sign	GREEN	MVAS ordered, delivery week commencing 25/11
Cllr Hoy	Wisbech	Rectory Gardens	Motorcycle prohibition & signs	AMBER	Further design options discussed with applicant, requires work on applicant's land for which they are seeing if they can secure funding. Awaiting applicant's response, chased 28/11.
Cllr French / Cllr Count	Wisbech St Mary	Station Rd & High Rd	Mobile Vehicle Activated Sign	GREEN	Works package going to Skanska. Survey to be undertaken by supplier and reported back to Skanska, a unit has already been purchased by the applicant. Skanska chased supplier 6/11
Cllr Gowing	Wimblington	Sixteen Foot Bank	Warning signs & SLOW markings	GREEN	Design agreed by Parish Council, works order raised, programmed for 10th December.
Cllr French / Cllr Count	March	Hundred Road	Footpath extension	GREEN	Design agreed by Town Council, sent for Target Cost 29/08, awaiting approval from Network Rail. Road Safety Audit received and requires a response. Awaiting target cost submitted 29/08, issues around lighting design so now asked Balfour Beatty to do the lighting design (request sent 11/11/19)
Cllr King	Parson Drove	Sealeys Lane	New footway connecting with northern housing	GREEN	Works completed
Cllr Boden / Cllr Connor	Whittlesey	Various	Double yellow lines at numerous locations throughout the town	GREEN	Traffic Regulation Order to be advertised 23/10/19 until 14/11/2019, some objections received so delegated decision required, awaiting date.
Cllr King	Leverington	A1101 & Various	Mobile Vehicle Activated Sign	GREEN	MVAS ordered, delivery week commencing 25/11
Cllr French / Cllr Count	Christchurch	Mobile Vehicle Activated Sign	Speeding throughout the village	GREEN	Working with Skanska to deliver as a package throughout the county. Design agreed and sent for target cost 5/12
Cllr King	Gorefield	High Road	40mph Buffer Zone	GREEN	Target cost received, above budget available, awaiting response on how to proceed. Traffic Regulation Order advertised 16/10/19

EAST WORKS PROGRAMME

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/18 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		12			
Total Outstanding		1			
Cllr Schuman 30CPX01610	Fordham	Isleham Road	40mph speed limit from Barrowfield Farm. Raised Zebra crossing outside the school.	RED	Zebra installed. Electrical connection still needs to be completed however a temporary one is in place, works underway to make permanent connection, site to be inspected to confirm completion of works.

Local Member & 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 2018/19

Total LHI Schemes		12			
Total Completed		11			
Total Outstanding		1			
Cllr Dupre 30CPX01609	Witchford	Main Street	Raised table	RED	Works ordered and programmed for week commencing 6th January.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
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Current Schemes 2019/20

Total LHI Schemes		11
Total Completed		0
Total Outstanding		11

Cllr Goldsack	Soham Primary School	Kingfisher Drive	Pedestrian crossing facility - possible zebra crossing	GREEN	Sent for Road Safety Audit 19/11/19. Target cost submitted 21/11/19. Traffic regulation orders being advertised 12/12 to 16/01/20.
Cllr Shuter	Cheveley	Ashley Rd / Centre Dr / Duchess Dr	Speed limit reductions with traffic calming	GREEN	Design agreed with Parish Council. Traffic regulation order advertisement on hold as awaiting response from Suffolk, policy and regulation have chased with Suffolk. Target Cost requested 20/10, chased 18/11 & 25/11
Cllr Every	Ely	Cam Drive	School wig-wags	GREEN	Works completed, site to be inspected
Cllr Ambrose Smith	Littleport	Various	Mobile Vehicle Activated Sign*2	GREEN	MVAS ordered, delivery week commencing 25th November
Cllr Hunt	Wilburton	A1123 & Various	Methyl Methacrylate lining and Mobile Vehicle Activated Sign	GREEN	MVAS ordered, delivery w/c 25th Nov. Lining to be done with High Street Signals Scheme
Cllr Dupre	Coveney	Park Close / School Lane / Gravel End	40mph buffer zone	GREEN	Traffic regulation order to be advertised 14/11/19. Target cost submitted 28/10/19
Cllr Shuter	Burrough Green	Brinkley Road (Burrough End)	Bend improvements - signing & lining	GREEN	Target cost received, above initial budget, Parish have agreed to revised design within budget, order to be raised for works 29/11
Cllr Every / Cllr Bailey	Ely	Various	Mobile Vehicle Activated Sign*3	GREEN	Working with Skanska to deliver as a package throughout the county. Locations agreed, target cost requested 5/12
Cllr Goldsack	Isleham	Beck Road & Maltings Lane	20mph zone & traffic calming	AMBER	20mph limit agreed, traffic regulation order completed, some comments received. Applicant has asked for further design work for traffic calming, met Cllr Goldsack and applicant on site end October, design altered and resubmitted to Parish 28/11
Cllr Dupre	Mepal	Witcham Rd & Sutton Rd	Improve speed limit entry visibility - signs & lines	GREEN	Works completed 08/11/2019. Parish have been notified. Awaiting inspection and final account.
Cllr Schumann	Burwell	Various	Mobile Vehicle Activated Sign*2	GREEN	Working with Skanska to deliver as a package throughout the county. Locations agreed, target cost requested 5/12

Trees

COUNTRYWIDE SUMMARY

Removed 1st January 2017 to Date

110

Planted 1st January 2017 to Date

159

Percentage of replaced trees Countywide

145%

Update as at the

03.12.2019

Comparism to previous month

Oct-19

Removed

Planted

City

0

0

South

0

13

East

0

0

Fenland

0

0

Hunts

3

13

3

26

Nov-19

Removed

Planted

City

0

0

South

12

0

East

0

0

Fenland

0

8

Hunts

0

15

12

23

KEY

= Tree Replaced

CAMBRIDGE CITY TREE WORKS

Total Removed in Current Month	NOV	0
Total Planted in Current Month	NOV	0

Ward	CLlr name	Location	Number of trees Removed	Reason Removed	CLlr Informed	Number of trees Replaced
Coleridge	Sandra Crawford	Coldhams Lane	6	Subsidence	Y	
Castle	Jocelynn Scutt	Frenchs Road	1	Obstruction	Y	
Castle	Claire Richards	Mitchams Corner	3	Obstruction	Y	
Newnham	Lucy Nethsingham	Skaters Meadow	1	Obstruction	Y	3
			11			3

EAST TREE WORKS

Total Removed in Current Month	NOV	0
Total Planted in Current Month	NOV	0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-09-01	1
Littleport	David Ambrose Smith	Queens Road no.5	1	Diseased / Dead	2017-03-24	2017-03-24	1
Ely	Anna Bailey	Angel Drove	1	Diseased / Dead	2017-09-01	2017-09-01	1
Ely	Bill Hunt	Main St, Lt Thetford No.16	1	Diseased / Dead	2018-09-20	2018-08-02	
Ely	Anna Bailey	St Catherines	1	Diseased / Dead	2018-07-11	2018-07-11	1
Ely	Anna Bailey & Lis Every	Lynn Road 83a/85	1	Natural Disater	2018-07-11	2018-07-11	
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-06-22	1
Burwell	Josh Schumann	Causeway	1	Diseased / Dead	2018-11-19	2018-11-19	
Snailwell	Josh Schumann	The Street	1	Natural Disater	2019-05-11	2019-05-11	
Sutton	Lorna Dupre	Bury Lane	1	Diseased / Dead	2019-09-25	2019-09-25	2
			10				7

Additional Trees

Parish	Cllr name	Location	Number of trees	Replaced Date	Planted Narrative - Which trees are being replaced (Location)
Witchford	Lorna Dupre	plot of land	70	On-going	70 Trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.
Witchford	Lorna Dupre	plot of land	26	On-going	26 further trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.
			96		

Total per area = 103

FENLAND TREE WORKS

Total Removed in Current Month	NOV	0
Total Planted in Current Month	NOV	8

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced
Wisbech	Samantha Hoy	Westmead Avenue	1	Diseased / Dead	2018-02-20	2018-02-20	1
March	Janet French	Elliott Road (Avenue Jct with)	1	Diseased / Dead	2018-02-20	2018-02-20	1
Wisbech	Simon Tierney	Southwell Rd	1	Natural Disaster	2018-02-20	2018-02-20	1
March	Janet French	Elwyndene Road	1	Diseased / Dead	2018-05-21	2018-10-23	1
Wisbech	Samantha Hoy	Rochford Walk	1	Diseased / Dead	2019-08-01	2019-08-01	1
							3
			5				8

HUNTINGDON TREE WORKS

Total Removed in Current Month	NOV	0
Total Planted in Current Month	NOV	15

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced
Eaton Ford	Derek Giles	Orchard Close	2	Diseased / Dead	2018-03-27	2018-10-29	1
Elton	Simon Bywater	Back Lane	1	Subsidence	2018-03-27	2018-10-29	1
Fenstanton	Ian Bates	Harrison Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Godmanchester	Graham Wilson	Cambridge Villas	3	Diseased / Dead	2018-03-27	2018-10-29	3
Hartford	Mike Shellens	Longstaff Way	1	Subsidence	2018-03-27	2018-10-29	1
Hemingford Grey	Ian Bates	The Thorpe	1	Natural Disaster	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Coldhams North	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Mike Shellens	Norfolk Road	2	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Queens Drive	1	Diseased / Dead	2018-03-27	2018-10-29	1

St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Natural Disaster	2018-03-27	2018-10-29	1
Wyton	Ian Bates	Banks End	1	Diseased / Dead	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Warboys	Terence Rogers	Mill Green	2	Subsidence	2018-03-27	2018-10-29	2
Fenstanton	Ian Bates	Little Moor	1	Diseased / Dead	2018-03-27	2018-10-29	1
Hartford	Mike Shellens	Arundel Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Tom Sanderson	Horse Common Lane	1	Diseased / Dead	2018-03-27	2018-10-29	1
St Ives	Ryan Fuller	Chestnut Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
St Neots	Simone Taylor	Cromwell Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
Yaxley	Mac McGuire	London Rd/Broadway	1	Natural Disaster	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Subsidence	2018-03-27	2018-10-29	1
Hilton	Ian Bates	Graveley Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Brampton	Peter Downes	Buckden Road O/S Golf Club	1	Natural Disaster	2018-10-17	2018-10-17	1
Godmanchester	Graham Wilson	O/S School	1	Obstruction	2018-10-17	2018-10-17	1
Huntingdon	Graham Wilson	Claytons Way O/S no 13	1	Diseased / Dead	2018-10-17	2018-10-17	1
Ramsey	Adela Costello	Biggin Lane O/S 29	1	Natural Disaster	2018-10-17	2018-10-17	1
Ramsey Heights	Adela Costello	Upwood Rd O/S Clad's Cottage	1	Diseased / Dead	2018-10-17	2018-10-17	1
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Subsidence	2018-10-17	2018-10-17	
Hemingford Grey	Ian Bates	High St O/S no 2	1	Diseased / Dead	2018-10-17	2018-10-17	
St Ives	Ryan Fuller & Kevin Reynolds	Michigan Road	3	Dead	2019-06-18	2019-06-18	
St Ives	Ryan Fuller & Kevin Reynolds	Acacia Road	1	Subsidence	2019-06-18	2019-06-18	
Bluntisham	Steve Criswell	High St O/S no 2	1	Dead	2019-07-24	2019-07-24	
Bluntisham	Steve Criswell	Sayers Court	1	Diseased / Dead	2019-07-24	2019-07-24	
			41				31

Summary of Place & Economy establishment (P&E)

The table below shows:

- Number of FTE employed in P&E
- Total number FTE on the establishment
- The number of “true vacancies” on the establishment. We are now only reporting the vacancies from our establishment, which means there is a single source.

Notes on data:

- This report no longer includes Culture & Community Services, which moved from P&E to Housing, Communities & Youth under Adrian Chapman on 1st April 2019.
- We can report that the % of “true vacancies” in P&E is 14.9% of the overall establishment of posts.

November		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
Grand Total		355.21	62.28	417.49	14.9
Environmental & Commercial Services	Asst Dir - Environment & Commercial Services	0.81	0	0.81	0.0
	Energy	6.5	1	7.5	13.3
	Flood Risk Management	10.4	1.4	11.8	11.9
	Historic Environment	8.6	1	9.6	10.4
	County Planning Minerals & Waste	12.8	2	14.8	13.5
	Waste Disposal including PFI	7.9	0	7.9	0.0
	Outdoor Education (Includes Grafham Water)	47.2	15.88	63.08	25.2
Environment & Commercial Services Total		94.21	21.28	115.49	18.4
Highways	Asst Dir - Highways	2	0	2	0.0
	Asset Management	12	1	13	7.7
	Highways Maintenance	35.4	6	41.4	14.5
	Highways Other	8	2	10	20.0
	Highways Projects and Road Safety	34.2	8	42.2	19.0
	Park & Ride	17	0	17	0.0
	Parking Enforcement	16	2	18	11.1
	Street Lighting	5	1	6	16.7
	Traffic Management	43.4	2	45.4	4.4
Highways Total		173	22	195	11.3
Infrastructure & Growth Total	Asst Dir -Infrastructure and Growth	2	1	3	33.3
	Growth and Development	14.8	2	16.8	11.9
	Highways Development Management	16	2	18	11.1
	Major Infrastructure Delivery	27.9	7	34.9	20.1
	Transport &Infrastructure Policy & Funding	14.4	1	15.4	6.5
Infrastructure & Growth Total		75.1	13	88.1	14.8
Exec Dir	Executive Director incl. Connecting Cambridgeshire	12.9	1	13.9	7.2
	Business Support	0	5	5	100.0
Exec Dir Total		12.9	6	18.9	31.7

REVIEW OF RISK REGISTER FOR PLACE AND ECONOMY

To: **Highways & Infrastructure Committee**

Meeting Date: **21st January 2020**

From: **Steve Cox, Executive Director – Place and Economy**

Electoral division(s): **All**

Forward Plan ref: **Key decision: No**

Purpose: **To provide Members with the Risk Register for Place and Economy to review.**

Recommendation: **To note and comment on the Risk Register**

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Clare Middlehurst Post: Executive Asst for Andy Preston Asst Director: Infrastructure & Growth Email: Clare.middlehurst@cambridgeshire.gov.uk Tel: 01223 715664	Name: Cllr Matthew Shuter/Cllr Bill Hunt Post: Chairman/Vice Chairman, Highways and Infrastructure Committee Email: mathew.shuter@cambridgeshire.gov.uk / william-hunt@hotmail.co.uk Tel: 01223 706398

1. BACKGROUND

- 1.1. Every quarter, the Risk Register for Place and Economy (P&E) is reviewed and updated at the P&E Management Team meeting prior to review at committee. This is an audit requirement.
- 1.2. The risks incorporated in the P&E Risk Register (Appendix 1) cover the P&E Directorate as a whole. In addition to this there are risk registers for individual services within P&E, as well as a corporate risk register.
- 1.3. Following discussions during the last Committee cycle, a full review of all appropriate P&E risks is being undertaken and the next version of the register in April will reflect this.

2. MAIN ISSUES

- 2.1 Service Risk Registers monitor and review operational risks that apply to specific P&E services.
- 2.2 The Service Risk Registers will be reviewed on a quarterly basis in line with the P&E Risk Register review.
- 2.3 The updated P&E Risk Register is attached as Appendix 1. Members' views are sought on the Risk Register.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

There are no significant implications for this priority.

3.2 Thriving places for people to live

There are no significant implications for this priority.

3.3 The best start for Cambridgeshire's children

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications for this priority.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for this priority

4.3 Statutory, Legal and Risk Implications

There are no significant implications for this priority.

4.4 Equality and Diversity Implications

There are no significant implications for this priority.

4.5 Engagement and Communications Implications

There are no significant implications for this priority.

4.6 Localism and Local Member Involvement

There are no significant implications for this priority.

4.7 Public Health Implications

There are no significant implications for this priority.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	n/a
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	n/a
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	n/a
Have the equality and diversity implications been cleared by your Service Contact?	n/a
Have any engagement and communication implications been cleared by Communications?	n/a
Have any localism and Local Member involvement issues been cleared by your Service Contact?	n/a
Have any Public Health implications been cleared by Public Health	n/a

Source Documents	Location
None	

Appendix 1 – Risk Register for Place & Economy

Risk		01. P&E Budget											
Likelihood	5	A	A	A	R	R	Risk Owners	Steve Cox	Current Score	4	Last Review	12/09/2019	
	4	G	A	A	R	R			Target Score			Next Review	31/12/2019
									Previous Score	4			
	3	G	A	A	A	A	Triggers		Likelihood Factors (Vulnerability)		Potential Consequences		
	2	G	X	A	A	A	1. Forecast overspend of P&E budgets		Likelihood increases if budgets are not managed closely enough		1. The Council is unable to achieve required savings and fails to meet statutory responsibilities or budget targets. 2. Need for reactive in-year savings. 3. Adverse effect on delivery of outcomes for communities.		
	1	G	G	G	G	A							
		1	2	3	4	5							
Consequence													

Controls	Adequacy	Critical Success
1. Robust service planning; priorities cascaded through management teams and through appraisal process	Good	
2. SMT review savings tracker and finance and performance report monthly	Good	
3. P&E Management Team review savings tracker and finance and performance reports monthly	Good	
5. Rigorous risk and performance management discipline embedded in all transformation programmes/projects, with an escalation process to Directorate Management Teams / Programme Boards.	Good	

Action Plans	Responsibility	Target Date
Budget Monitoring Regular meetings between Finance and P&E budget holders to track exceptions and identify remedial actions	Quinton Carroll Emma Fitch Richard Lumley Andy Preston	31/12/2019

6. Budget holders have monthly meetings with LGSS Finance Partner/External Grants Team, to monitor spend and produce BCR	Good	
7. Capital Programme Monitoring	Good	
8. Strong Contract Management	Good	

Risk Path: CCC Place & Economy/Cambridgeshire County Council

Risk Category:

Linked Objective(s):

Risk		02. Staff capacity and resilience													
Likelihood	5	A	A	A	R	R	Risk Owners	Steve Cox	Current Score	6	Last Review	12/09/2019			
	4	G	A	A	R	R			Target Score		Next Review	31/12/2019			
	3	G	A	A	A	A	Triggers	Previous Score	6	Likelihood Factors (Vulnerability)		Potential Consequences			
	2	G	G	X	A	A							1. Unable to recruit and retain staff with the right skills and experience.	Likelihood could increase as a result of the Cams 2020 project	1. Loss of key staff and skills when staff leave. 2. Not able to recruit the capacity and skills needed – possible cultural barrier i.e. public sector not attractive, inability to compete with private sector packages, shortages in the market. 3. Workforce is not utilised effectively leading to low morale, lack of motivation etc. 4. Employees unable to deliver services. 5. Customer/partner dissatisfaction. 6. Reputational harm.
	1	G	G	G	G	A									
		1	2	3	4	5									
Consequence															

Controls	Adequacy	Critical Success
1. Restructuring of services looking at job career progression	Good	
2. Apprenticeship Scheme	Good	
3. Team H&S and wellbeing a key priority - discussed at team meetings and 1:1 meetings	Good	
4. Team members, Managers and Asst Directors invest in a Grow Your Own approach to train up new staff to high standards and provide a continuous pool of new recruits.	Good	
5. Communicate with staff - Place & Economy Roadshows	Good	
6. Shared Services with PCC	Good	

Action Plans	Responsibility	Target Date
Apprenticeship Schemes	Quinton Carroll Emma Fitch Richard Lumley Andy Preston	30/04/2020
Restructure	Quinton Carroll Emma Fitch Richard Lumley Andy Preston	30/04/2020
Job re-evaluation before restructure		
Shire Hall 2020	Quinton Carroll Emma Fitch Richard Lumley Andy Preston	31/12/2019
Assistant Directors to work with staff towards proposed new ways of working		
Staff Retention	Quinton Carroll Emma Fitch Richard Lumley Andy Preston	31/12/2019
Retain staff utilising HR initiatives		
Talent Management Programme	Quinton Carroll Emma Fitch Richard Lumley Andy Preston	30/04/2020
Develop a Talent Management Programme		

Risk Path: CCC Place & Economy/Cambridgeshire County Council

Risk Category:

Linked Objective(s):

RESIDENTS' PARKING PERMIT CHARGE REVIEW

To: **Highways and Infrastructure Committee**

Meeting Date: **21st January 2020**

From: **Steve Cox, Executive Director - Place & Economy**

Electoral division(s): **All**

Forward Plan ref: **N/A**

Key decision: **No**

Purpose: To seek approval for the proposed Residents' Parking Permit charges.

Recommendation: The Committee is asked to approve:

- a) Leaving Residents' and Visitors' Permits fees unchanged.
- b) The introduction of one vehicle registration number per Tradesperson Permit.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Richard Lumley	Name:	Cllr Matthew Shuter/Cllr Bill Hunt
Post:	Assistant Director, Highways	Post:	Chairman/Vice Chairman, Highways and Infrastructure Committee
Email:	Richard.lumley@cambridgeshire.gov.uk	Email:	mathew.shuter@cambridgeshire.gov.uk / william-hunt@hotmail.co.uk
Tel:	01223 703839	Tel:	01223 706398

1. BACKGROUND

- 1.1 Cambridgeshire County Council is committed to ease congestion and prioritise sustainable and active travel, making it easier for people to travel by bus, rail, and bicycle and on foot within Cambridge and beyond. This is emphasised particularly by its declaration of a Climate Emergency and consideration of measures as a result to improve air quality.
- 1.2 Effective management and charging of car parking can be used as a traffic management tool to encourage and incentivise modal shift to more sustainable methods of travel, which will help to ease congestion and improve air quality.
- 1.3 By removing free, unlimited parking, Residents' Parking Schemes (RPS) have been used as a means of managing traffic within the city since 1977. In the last three years, the number of schemes in Cambridge has risen from 15 to 21 with one further scheme in the implementation process. Three schemes have been deferred as the proposed parking restrictions were not adequately supported by residents.

2. MAIN ISSUES

Parking Permit Review

- 2.1 The costs of providing RPS across the city can be split into three main elements:
- IT and on-street enforcement costs.
 - Staffing and overhead costs.
 - Miscellaneous costs such as line/sign maintenance.
- 2.2 As the on-street account reflects revenue/expenditure from a number of different work-streams, the below costs are estimates based on the work undertaken in relation to the management and enforcement of RPSs and the revenue Residents' and Visitors' Permits are forecast to generate.

Revenue Forecast 2019/2020		Cost Forecast 2019/2020	
Revenue	£650k	IT/On-street Enforcement costs	£193k
		Staffing/Overhead costs	£322k
		Other costs	£40k
Total	£650k	Total	£555k
Grand Total			£95k

2.3 Whilst the above table shows a surplus of £95k, consideration needs to be given to any revenue fluctuations and ongoing costs yet to be determined from the ongoing expansion of RPSs. These costs include:

- **Maintaining an expanding IT data base.**

The RPSs address data base has increased by 54% since 2018, an increase which is likely to be reflected in the IT contract charges covering the next financial period.

- **The increased level of on-street enforcement.**

Due to the initial increased level of enforcement within new schemes, enforcement priorities have been moved to RPSs. To address this imbalance and the significant increase in the overall enforcement area across the city, the enforcement capacity will need to be reviewed and may result in an increase in the number of enforcement hours and higher costs

- **The increasing demands on back office staff.**

Costs relating to:

- The increasing number of permits issued. In the year 2018/2019 the number of Residents' Permits issued has increased by 26% on the previous year.
- An increased number of Penalty Charge Notices (PCNs). In the same time period, the number of PCNs issued for not displaying a valid permit within a RPS (Codes 12 & 19) increased by 11%.
- The increase in the number of challenges/appeals received.
- The introduction of new permit types and the management of scheme specific permits. For instance to date, over 1,600 Tradesperson Permits have been issued.

- **On-going maintenance of signs/lines across all schemes.**

A budget of £5k has been allocated for the ad-hoc maintenance of signs/lines within RPSs. As some of these schemes are dating back to 1977, a rolling maintenance programme should to be considered to ensure effective enforcement in the future.

- **Investigating new innovations**

Innovations such as virtual residents/visitor permits which would streamline the service offered and improve the 'customer experience'.

2.4 Taking into account these as yet, undetermined charges, it is recommended that Residents' and Visitors' permits fees remain unchanged with a further review undertaken in 2021.

Permit Limit Review

2.5 On 1st April 2018, permit limits were introduced. Residents' Permits were limited to a maximum of three per household and Visitors' Permits to twenty (each permit permitting five visits) per resident. Since the introduction of these limits, the number of Residents' Permits has increased by just 3%, whilst the

applications for Visitors' Permits has dropped by 19%.

- 2.6 It is unclear if the down-turn in Visitors' Permits is as a direct result of the price increase, the introduction of permit limits, the introduction of Tradesperson Permits or due to a shift in the mode of travel used. The price increase has however off-set any revenue loss as a result of the reduction in the visitors' permit numbers. As shown below, no significant impact has been seen in relation to Residents' Permit take-up.

Permit Type	Permit No. (2017-2018)	Permit No. (2018-2019)
Residents' Permit	4,115	4,255
Visitors' Permits	34,997	29,293

Permit Type Review

- 2.7 Tradesperson Permit - This permit is available to tradespeople who can demonstrate a clear operational need for their vehicle to be parked in a restricted area. The aim of this permit is to:
- Reduce the pressure on and use of, Visitors' Permits.
 - Offer trades an affordable parking option within RPSs.
 - Help manage the on-street parking demand.

- 2.8 The current permit cost is £7.40 per day, £2.40 which is equivalent to the daily cost of a visitors permit, with an additional £5 administration fee. For a week the cost is £17 (£2.40 x 5 + £5 administration fee) and a month, £53.00 (£2.40 based on a 20 day month + £5 administration fee).

- 2.9 Whilst technical issues have hampered accurate reporting of the data, the data that has been collated shows that the majority of permits issued are for a time period longer than one week. The results are as follows:

Permit Type	No. Permits issued	% of permit issued
Daily Tradesperson Permit	156	9%
Weekly Tradesperson Permit	269	16%
Tradesperson Permit which exceed 1 week.	1,225	74%

- 2.10 The process surrounding the issue of this permit type takes up a significant amount of officer time due to the manual checks required and the number of permits issued, has exceeded any expectations. Two vehicles registration numbers (VRNs) can appear on each permit offering tradespeople vehicle flexibility however, the permit can only be used in one vehicle at any one time. However, as this permit is predominantly virtual (requires nothing being displayed as the details are uploaded onto the Civil Enforcement Officers handheld device), there have been occasions when both vehicles claim the same exemption concurrently. If two vehicles are parked in the same location, at the same time using the same single permit. To address this operational 'loop hole', it is proposed that Tradesperson permits (as initially intended), will

be limited to one VRN per permit.

- 2.11 Low Emissions Discount – a 20% discount on residents' permits is offered to residents' whose vehicles are registered after March 2001 and have CO2 emissions of less than 75g/km. The number of permits issued is as follows.

Permit Type	No. Permits Issued
Low Emissions Discount Permit	13

- 2.12 The process surrounding the issue of this permit type has again taken up more officer time than initially predicted, however, take-up has been low. With a greater demand for electric vehicles in the future the uptake of this permit type may increase.

- 2.13 Blue Badge Holders Annual Visitors' Permit – This permit allows those that hold a valid blue badge to apply for one free annual Visitors' permit per annum. The numbers issued is as follows.

Permit Type	No. Applications
Blue Badge Holders Annual Visitors permit	17

- 2.14 The process surrounding the issue of this permit, as with all the other new permit types, has again been more labour intensive than initially predicted. Take-up again, however, has been low.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

The main objectives of the Council's programme of RPSs is to reduce congestion and improve air quality.

3.2 Thriving places for people to live

A Residents' Parking Scheme will reduce the conflicting demands for on-street parking. By removing free, unlimited non-resident parking, the aim is to reduce though traffic and as such, reduce air pollution. RPSs offer a range of permit types which support residents, including free medical permits for those that need care in their own homes, dispensations for health worker professionals providing care and Tradesperson Permits.

3.3 The best start for Cambridgeshire's children

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no resource implications from this report.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

The introduction of a RPS carries the following key risks:

- Failure to adequately manage on-street parking will increase congestion and undermine road safety.
- Failure to cover the cost associated and ongoing charges will have a negative impact on budgets.

These can be mitigated by:

- Balancing the needs of residents, local business and the local community to keep traffic moving, improve pedestrian safety and reduce the risk of accidents on the road network.
- Applying suitable pricing structures, where appropriate, to ensure that all operational costs are covered.

The Council also has a general obligation under s122 of Road Traffic Regulation Act (RTRA) 1984 when exercising any functions under it to “secure expeditious, convenient and safe movement of vehicular and other traffic (including pedestrians) and the provision of suitable and adequate parking facilities on and off the highway”.

4.4 Equality and Diversity Implications

There are no significant implications with this priority. See Equality Impact Assessment attached, in appendix 1.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Monitoring Officer: Sarah Heywood
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Monitoring Officer: Gus De Silva
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Monitoring Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Monitoring Officer: Elsa Evans
Have any engagement and communication implications been cleared by Communications?	Yes Name of Monitoring Officer: Sarah Silk
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Monitoring Officer: Richard Lumley
Have any Public Health implications been cleared by Public Health	Yes Name of Monitoring Officer: Iain Green

Source Documents	Location
Residents' Parking Scheme Policy	https://ccc-live.storage.googleapis.com/upload/www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/Residents%27%20Parking%20Scheme%20Policy.pdf?inline=true
Cambridge Residents' Parking Scheme Extension Delivery Plan	https://ccc-live.storage.googleapis.com/upload/www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/Cambridge%20Residents%27%20Parking%20Schemes%20Extension%20Delivery%20Plan.pdf?inline=true

Equality Impact Assessment For employees and/or communities

Section 1: Proposal details

Directorate / Service Area:		Person undertaking the assessment:	
Place & Economy		Name:	Nicola Gardner
Proposal being assessed:		Job Title:	Parking Policy Manager
Residents' Parking Scheme (RPS) - Permit Charge Review		Contact details:	01223 727912
Business Plan Proposal Number: (if relevant)		Date commenced:	29/10/19
		Date completed:	27/11/19
Key service delivery objectives:			
The aim of this review is to safeguard the sustainability of RPSs by ensuring that the permit pricing structure reflects the actual cost of providing RPSs across the city.			
Key service outcomes:			
To ensure that providing this service is cost-neutral to the council, that permit costs are fair, traffic is managed effectively and moving forward that there is a revenue surplus to accommodate revenue fluctuations as well as fund service improvements.			
What is the proposal?			
<p>It is proposed, to address the operational 'loop hole' surrounding the concurrent use of the Tradesperson Permit (as initially intended), that permits be limited to one VRN per permit.</p> <p>At this time, it is proposed that Residents' and Visitors' Permit changes remain unchanged.</p>			
What information did you use to assess who would be affected by this proposal?			
Analyses was undertaken to identify the number of tradespeople which have been issued a Tradesperson Permit.			
Are there any gaps in the information you used to assess who would be affected by this proposal?			
No			

Who will be affected by this proposal?

The groups that may be effected by this operational change to Tradesperson Permits are:

- Tradespeople applying for a Tradesperson Permit for multiple vehicle's Residents may see additional fees added by their chosen tradesperson(s) invoices for any works commissioned.

Section 2: Scope of Equality Impact Assessment**Scope of Equality Impact Assessment**

Check the boxes to show which group(s) is/are considered in this assessment.

Note: * = protected characteristic under the Equality Act 2010.

*	Age	<input type="checkbox"/>	*	Disability	<input type="checkbox"/>
*	Gender reassignment	<input type="checkbox"/>	*	Marriage and civil partnership	<input type="checkbox"/>
*	Pregnancy and maternity	<input type="checkbox"/>	*	Race	<input type="checkbox"/>
*	Religion or belief (including no belief)	<input type="checkbox"/>	*	Sex	<input type="checkbox"/>
*	Sexual orientation	<input type="checkbox"/>			
	Rural isolation	<input type="checkbox"/>			
				Poverty	X

Section 3: Equality Impact Assessment**Research, data and/or statistical evidence**

This review has involved:

- Assessing the costs/revenue involved in producing, managing and enforcing all permit types.
- Determining the number of Tradespeople Permit issued.
- Feedback from a Local County Councillor

Consultation evidence

The review process has involved meeting with representatives from the Parking Enforcement Services Team, the team responsibility for processing permit applications and monitoring the enforcement contract. These discussion were key in determining and understanding permit use and the expectations of those tradespeople applying for Tradesperson Permits.

Based on consultation evidence or similar, what positive impacts are anticipated from this proposal?

Positive impacts would include:

- Simplifying the applications process surrounding Tradespeople permits.
- Offering an affordable parking option for both larger business and sole trades who offer services to residents' within RPS.
- Improve the monitoring/management of this permit type.

Based on consultation evidence or similar, what negative impacts are anticipated from this proposal?

There will inevitably be a negative impact on those applying for a Tradesperson Permit as cost may increase, particularly for those tradespeople using multiple vehicle's'.

How will the process of change be managed?

- Information relating to this permit type and process of application will be made available on our website.
- The Parking Services Team will be available to answer any questions/queries regarding the processes via email or telephone (during office hours).
- Information regarding alternative parking such as Park & Ride locations can be found on our website along with other travel advice. Information regarding Pay and Display location and car club information can be found by clicking the link to the City Council website.

How will the impacts during the change process be monitored and improvements made (where required)?

During the change process, any issues highlighted from residents or tradespeople will be addressed promptly by officers in consultation with the Parking Policy Team.

Section 4: Equality Impact Assessment - Action plan

See notes at the end of this form for advice on completing this table.

Details of disproportionate negative impact (e.g. worse treatment / outcomes)	Group(s) affected	Severity of impact (L/M/H)	Action to mitigate impact with reasons / evidence to support this or Justification for retaining negative impact	Who by	When by	Date completed
Increased Tradesperson Permit Fee	Tradespeople	L	<ul style="list-style-type: none"> Short stay pay & display parking options have been incorporated into most scheme across the City. Residents' have the option to provide tradespeople with Visitors' Permits. A flat daily rate permit fee continues to offer tradespeople a competitive parking option. Simplifies the application process. 	CCC	Scheme implementation	Completed
The increase Tradesperson Permit Fee may inflate the amount invoiced for works undertaken	Residents	L	<ul style="list-style-type: none"> Short stay pay & display parking options have been incorporated into most scheme across the City. Residents' have the option to provide tradespeople with Visitors' Permits. 	CCC	Scheme implementation	Completed

Section 5: Approval

Name of person who completed this EIA:	Nicola Gardner	Name of person who approves this EIA:	Elsa Evans
Signature:	<i>Nicola Gardner</i>	Signature:	<i>E Evans</i>
Job title:	Parking Policy Manager	Job title:	Authorised signing-off officer for Equality and Diversity Implications, Place and Economy
Date:	27/11/19	Date:	03/01/2020

PARKING CHARGES

To: **Highways and Infrastructure Committee**

Meeting Date: **21st January 2020**

From: **Steve Cox, Executive Director: Place and Economy.**

Electoral division(s): **All**

Forward Plan ref: **Not Applicable** *Key Decision:* **No**

Purpose: **To propose new on-street parking charges in Cambridge City which form part of the Council's 2020/21 Business Plan**

Recommendation: **The Committee is asked to approve the new charges.**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Sonia Hansen	Name:	Cllr Matthew Shuter/Cllr Bill Hunt
Post:	Traffic Manager	Post:	Chairman/Vice Chairman, Highways and Infrastructure Committee
Email:	Sonia.hansen@cambridgeshire.gov.uk	Email:	mathew.shuter@cambridgeshire.gov.uk / william-hunt@hotmail.co.uk
Tel:	07557812777	Tel:	01223 706398

1. BACKGROUND

- 1.1 Parking charges were last increased in April 2018. National best practice recommends Authorities review charges periodically and take account of their effectiveness in meeting policy objectives.
- 1.2 The Secretary of State recommends that authorities set charges at levels which are consistent with the aims of the authority's transport strategy, including its road safety and traffic management strategies.
- 1.3 Authorities should never use parking charges just to raise revenue or as a local tax. However, where the demand for parking is high, the delivery of transport objectives with realistic demand and management prices for parking may result in surplus income. In such cases local authorities **must** ensure that any on-street revenue not used for enforcement is used for legitimate purposes only and that its main use is to improve transport provision in the area so that road users benefit.
- 1.4 The authority's auditor may decline to certify the accounts of a local authority that has used on-street parking income (and all enforcement income) in a way that is not in accordance with the provisions of section 55 of the Road Traffic Regulation Act.
- 1.5 In considering the appropriate level for parking charges the Council must appropriately consider the parking policy and charges guidance set out in the Secretary of State's Statutory Guidance to Local Authorities regarding Civil Parking Enforcement. The guidance states that charges should be proportionate, and not set at unreasonable levels. The guidance also indicates that when setting on and off-street parking charges, authorities should consider lower charges for off-street than on-street. This would encourage drivers to park off-street, thus minimising on-street congestion caused by vehicles searching for spaces.
- 1.6 When setting charges, authorities should consider the following factors:
 - Parking charges can help to curb unnecessary car use where there is adequate public transport or walking or cycling are realistic alternatives.
 - Charges can reflect the value of kerb-space, encouraging all but short-term parking to take place in nearby off-street car parks where available. This implies a hierarchy of charges within a local authority area, so that charges at a prime parking space in a busy city centre would normally be higher than those either at nearby off-street car parks or at designated places in more distant residential areas. Such hierarchies should be simple and practicable, and applied consistently so that charge levels are readily understandable and acceptable to both regular and occasional users;
 - Charges should be set at levels that encourage compliance with parking restrictions. If charges are set too high they could encourage drivers to risk non-compliance or to park in unsuitable areas, possibly in contravention of parking restrictions. In certain cases they could encourage motorists to park in a neighbouring local authority area which may not have the capacity to handle the extra vehicles. In commercial districts this may have a negative impact on business in the area; and

- If on-street charges are set too low, they could attract higher levels of traffic than are desirable. They could discourage the use of off-street car parks and cause the demand for parking spaces to exceed supply, so that drivers have to spend longer finding a vacant space.

1.7 Local authorities need to decide on a desirable occupancy rate for paid on-street parking spaces. High occupancy rates may in the long term encourage the use of alternative forms of transport (if available) or diversion to another destination, but they may increase congestion in the short term as vehicles search for available spaces. Lower occupancy rates may result in a less efficient use of the limited kerb space available.

2. MAIN ISSUES

2.1 The availability and effective management of parking is an important factor in both maintaining and increasing the vitality of Cambridge City centre, with a difficult balance needing to be struck between the use of charges as a mechanism to ensure that parking spaces are rotated rather than being full all day against the risk that the cost of parking dissuades residents and visitors alike from using city centre businesses.

2.2 Given the limited capacity within the City centre and surrounding roads, there is no easy solution to this challenge. The demand for parking spaces clearly varies throughout the day, week and year.

2.3 The proposed new tariffs are detailed in Appendix 1. Each parking area has been carefully reviewed and the demand has been assessed which is why tariffs are not one standard amount across the city. The changes are a consistent increase across all the tariffs, stay lengths and parking areas, the aim being to dissuade non-essential use of on-street parking spaces whilst accepting the need for specific short-stay options to support local businesses and the community. There are no plans to amend hours of operation. Usage will be monitored and it is hoped to see a continual shift primarily to Park and Ride and off-street parking resources. Should there be increase in revenue it will be utilised as prescribed in legislation to improve roads and transport provision.

2.4 The areas affected by these charges cover several different local requirements with local amenities, resident parking and local businesses considered. The review gave careful consideration to locations and the demand and impact on the surrounding areas. The Council have recently introduced “multi-vendor” options by pay by phone and expanded the contactless payment options to almost 25% of machines. The Parking Team are currently working on centralising data on usage to enable motorists to be made aware of areas available for parking and where spaces are limited.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

The effective management of parking improves accessibility to businesses which supports commercial viability. The review is aimed at ensuring the spaces are being used appropriately by a number of visitors using local businesses or community facilities.

3.2 Thriving places for people to live

There is no significant implications for this priority

3.3 The best start for Cambridgeshire's children

There is no significant implications for this priority

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

The proposed changes in parking charges is policy and objective driven rather than being necessarily financially driven. Consequently it is important that these proposals are not viewed in terms of their financial outputs alone, but in the context of their contribution towards the aims and objectives of the Local Transport Plan.

Estimating any additional income that these changes may generate is inherently difficult, because of the possibility, especially in the short term, that there will be public resistance to the change. As a result, the income estimate in this paper allows for some reduction in demand. We are, however, confident that the changes will produce sufficient income to cover the cost of implementation for both staff and contractors.

Any surplus generated is re-invested in environmental, highway and transport improvement projects in accordance with current legislation.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no implications.

4.3 Statutory, Legal and Risk Implications

Following approval these changes will be applied meeting all legal and Transport regulations

4.4 Equality and Diversity Implications

No adverse effects have been identified. The County Council will continue to maintain its support for Blue Badge holders and offer them free use of our bays.

4.5 Engagement and Communications Implications

All changes will be agreed by Committee and advertised as required by Legislation

4.6 Localism and Local Member Involvement

Changes in charges will be advertised in the normal way.

4.7 Public Health Implications

This will continue to support our policies to support walking, cycling and increase public transport use and contribute to the reduction of traffic movement and related pollution.

Sign offs

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Helen Boutell
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Gus DaSilva
Has the impact on statutory, legal and risk implications been cleared by the Monitoring Officer?	Yes Name of Legal Officer: Nicola Molloy
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Richard Lumley
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Sarah Silk
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Richard Lumley
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
<i>Instruction and guidance on Legislation.</i>	https://www.legislation.gov.uk/ukpga/1984/27/section/45 https://www.legislation.gov.uk/ukpga/1984/27/section/46 https://www.legislation.gov.uk/ukpga/1984/27/section/55

Appendix 1 – Proposed New Tariffs

TARIFF REF	CURRENT TARIFF (Parking Charge)	PROPOSED TARIFF	TIME LIMIT	HOURS OF OPERATION excl Bank Holidays & Public Holidays	STREETS OR PARTS OF STREETS
1	60p for 10 minutes £1.20 for 20 minutes £1.80 for 30 minutes £2.40 for 40 minutes £3.00 for 50 minutes £3.60 for 1 hour	70p for 10 minutes £1.40 for 20 minutes £2.10 for 30 minutes £2.80 for 40 minutes £3.50 for 50 minutes £4.20 for 1 hour	1 hour	Monday to Saturday 8.30 am to 6.30 pm	Free School Lane, King Street, Manor Street, Trumpington Street (north of Silver Street)
2	70p for 15 minutes £1.40 for 30 minutes £2.10 for 45 minutes £2.80 for 1 hour £3.50 for 1 hr 15 mins £4.20 for 1 hr 30 mins £4.90 for 1 hr 45 mins £5.60 for 2 hours	80p for 15 minutes £1.60 for 30 minutes £2.40 for 45 minutes £3.20 for 1 hour £4.00 for 1 hr 15 mins £4.80 for 1 hr 30 mins £5.60 for 1 hr 45 mins £6.40 for 2 hours	2 hours	Monday to Saturday 8.30 am to 6.30 pm	Jesus Lane, Park Terrace, Sun Street
3	60p for 15 minutes £1.20 for 30 mins £1.80 for 45 mins £2.40 for 1 hour £3.00 for 1 hr 15 mins £3.60 for 1 hr 30 mins £4.20 for 1 hr 45 mins £4.80 for 2 hours	70p for 15 minutes £1.40 for 30 mins £2.10 for 45 mins £2.80 for 1 hour £3.50 for 1 hr 15 mins £4.20 for 1 hr 30 mins £4.90 for 1 hr 45 mins £5.60 for 2 hours	2 hours	Sunday 9.00 am to 5 pm	Free School Lane, King Street, Manor St, Trumpington Street (north of Silver Street)
4	60p for 15 minutes £1.20 for 30 minutes £1.80 for 45 mins £2.40 for 1 hour £3.00 for 1 hr 15 mins £3.60 for 1 hr 30 mins £4.20 for 1 hr 45 mins £4.80 for 2 hrs £5.40 for 2 hrs 15 mins £6.00 for 2 hrs 30 mins £6.60 for 2 hrs 45 mins £7.20 for 3 hrs £7.80 for 3 hrs 15 mins £8.40 for 3 hrs 30 mins £9.00 for 3 hrs 45 mins £9.60 for 4 hours	70p for 15 minutes £1.40 for 30 minutes £2.10 for 45 mins £2.80 for 1 hour £3.50 for 1 hr 15 mins £4.20 for 1 hr 30 mins £4.90 for 1 hr 45 mins £5.60 for 2 hrs £6.30 for 2 hrs 15 mins £7.00 for 2 hrs 30 mins £7.70 for 2 hrs 45 mins £8.40 for 3 hrs £9.10 for 3 hrs 15 mins £9.80 for 3 hrs 30 mins £10.50 for 3 hrs 45 mins £11.20 for 4 hours	4 hours	Sunday 9.00 am to 5 pm	Brookside, Lensfield Road, Regent Street, Tennis Court Road, Trumpington Street (south of Silver Street) Park Terr

TARIFF REF	CURRENT TARIFF (Parking Charge)	PROPOSED TARIFF	TIME LIMIT	HOURS OF OPERATION excl Bank Holidays & Public Holidays	STREETS OR PARTS OF STREETS
5	60p for 10 minutes £1.20 for 20 mins £1.80 for 30 mins £2.40 for 40 mins £3.00 for 50 mins £3.60 for 1 hour £4.20 for 1 hr 10 mins £4.80 for 1 hr 20 mins £5.40 for 1 hr 30 mins £6.00 for 1 hr 40 mins £6.60 for 1 hr 50 mins £7.20 for 2 hours	70p for 10 minutes £1.40 for 20 mins £2.10 for 30 mins £2.80 for 40 mins £3.50 for 50 mins £4.20 for 1 hour £4.90 for 1 hr 10 mins £5.60 for 1 hr 20 mins £6.30 for 1 hr 30 mins £7.00 for 1 hr 40 mins £7.70 for 1 hr 50 mins £8.40 for 2 hours	2 hours	Monday to Saturday 8.30 am to 6.30 pm	Brookside, Lensfield Road, Regent Street (south of Park Terrace), Tennis Court Road, Trumpington Street (south of Silver Street)
6	60p for 30 minutes £1.20 for 1 hour £1.80 for 1 hr 30 mins £2.40 for 2 hrs £3.00 for 2 hrs 30 mins £3.60 for 3 hrs £4.20 for 3 hrs 30 mins £4.80 for 4 hrs	70p for 30 minutes £1.40 for 1 hour £2.10 for 1 hr 30 mins £2.80 for 2 hrs £3.50 for 2 hrs 30 mins £4.20 for 3 hrs £4.90 for 3 hrs 30 mins £5.60 for 4 hrs	4 Hours	Monday to Sunday 9.00am to 5.00pm	Gresham Road, Norwich Street, Russell Court, West Road
7	60p for 30 minutes £1.20 for 1 hour £1.80 for 1 hr 30 mins £2.40 for 2 hrs £3.00 for 2 hrs 30 mins £3.60 for 3 hrs £4.20 for 3 hrs 30 mins £4.80 for 4 hrs	70p for 30 minutes £1.40 for 1 hour £2.10 for 1 hr 30 mins £2.80 for 2 hrs £3.50 for 2 hrs 30 mins £4.20 for 3 hrs £4.90 for 3 hrs 30 mins £5.60 for 4 hrs	4 Hours	Sunday 9.00 am to 5.00 pm	Bateman Street, Castle Street, Chesterton Road (West of Victoria Avenue), Jesus Lane,) Newnham Road, (North of Fen Causeway West side near Maltings Lane),Northampton Street, Panton Street, Pemberton Terrace, Pound Hill, Queens Road, Russell Street, Sun Street

TARIFF REF	CURRENT TARIFF (Parking Charge)	PROPOSED TARIFF	TIME LIMIT	HOURS OF OPERATION excl Bank Holidays & Public Holidays	STREETS OR PARTS OF STREETS
8	70p for 15 minutes £1.40 for 30 minutes £2.10 for 45 minutes £2.80 for 1 hour £3.50 for 1 hr 15 mins £4.20 for 1 hr 30 mins £4.90 for 1 hr 45 mins £5.60 for 2 hours £6.30 for 2 hrs 15 mins £7.00 for 2 hrs 30 mins £7.70 for 2 hrs 45 mins £8.40 for 3 hours £9.10 for 3 hrs 15 mins £9.80 for 3 hrs 30 mins £10.50 for 3 hrs 45 mins £11.20 for 4 hours	80p for 15 minutes £1.60 for 30 minutes £2.40 for 45 minutes £3.20 for 1 hour £4.00 for 1 hr 15 mins £4.80 for 1 hr 30 mins £5.60 for 1 hr 45 mins £6.40 for 2 hours £7.20 for 2 hrs 15 mins £8.00 for 2 hrs 30 mins £8.80 for 2 hrs 45 mins £9.60 for 3 hours £10.40 for 3 hrs 15 mins £11.20 for 3 hrs 30 mins £12.00 for 3 hrs 45 mins £12.80 for 4 hours	4 hours	Monday to Friday 9.30 am to 5.00 pm Saturday 9.00 am to 5.00 pm (No Stopping Monday to Friday 7.00 am to 9.30 am)	Newnham Road (north of The Fen Causeway, west side near Maltings Lane), Queen's Road
9	60p for 30 minutes £1.20 for 1 hour £1.80 for 1 hr 30 mins £2.40 for 2 hrs	70p for 30 minutes £1.40 for 1 hour £2.10 for 1 hr 30 mins £2.80 for 2 hrs	2 hours	Monday to Saturday 9.00 am to 5.00 pm	Bateman Street, Canterbury Street, Castle Street, Chesterton Road (west of Victoria Avenue), Chesterton Road (east of DeFreville Avenue, opposite numbers 168A to 170), DeFreville Avenue, Devonshire Road(east of Tenison Road), Emery Street, Ferry Path (Hamilton Road), Glisson Road, Gwydir Street(Mill Rd), Hamilton Road, Histon Road(North of Canterbury St), Humberstone Road, Mawson Road, Mill Road Council Depot Access Road, Mill Street, Montague Road, Norfolk Street, Northampton Street, Norwich Street, Panton Street, Pemberton Terrace, Pound Hill, Russell Street, St. Barnabas Road

TARIFF REF	CURRENT TARIFF (Parking Charge)	PROPOSED TARIFF	TIME LIMIT	HOURS OF OPERATION excl Bank Holidays & Public Holidays	STREETS OR PARTS OF STREETS
10	60p for 30minutes £1.20 for 1 hour £1.80 for 1 hr 30 mins £2.40 for 2 hrs £3.00 for 2 hrs 30 mins £3.60 for 3 hrs £4.20 for 3 hrs 30 mins \$4.80 for 4 hrs	70p for 30minutes £1.40 for 1 hour £2.10 for 1 hr 30 mins £2.80 for 2 hrs £3.50 for 2 hrs 30 mins £4.20 for 3 hrs £4.90 for 3 hrs 30 mins £5.60 for 4 hrs	4 hours	Monday to Saturday 9.00 am to 5.00 pm	Abbey Road, Arthur Street, Aylestone Road, Beche Road, Devonshire Road(Mill Rd), Fisher Street, Gwydir Street (Cambridge Blue),Harvey Road, Histon Road(South of Canterbury St), Holland Street, Kingston Street, Newnham Road (south of The Fen Causeway, adjacent to Lammas Land), Ravensworth Gardens, St Paul's Road, St Peter's Street, Shelly Row
11	60p for 30 minutes £1.20 for 1 hour £1.80 for 1 hr 30 mins £2.40 for 2 hrs £3.00 for 2 hrs 30 mins £3.60 for 3 hrs £4.20 for 3 hrs 30 mins £4.80 for 4 hrs £5.40 for 4 hrs 30 mins £6.00 for 5 hrs £6.60 for 5 hrs 30 mins £7.20 for 6 hrs £7.80 for 6 hrs 30 mins £8.40 for 7 hrs £9.00 for 7 hrs 30 mins £9.60 for 8 hrs	70p for 30 minutes £1.40 for 1 hour £2.10 for 1 hr 30 mins £2.80 for 2 hrs £3.50 for 2 hrs 30 mins £4.20 for 3 hrs £4.90 for 3 hrs 30 mins £5.60 for 4 hrs £6.30 for 4 hrs 30 mins £7.00 for 5 hrs £7.70 for 5 hrs 30 mins £8.40 for 6 hrs £9.10 for 6 hrs 30 mins £9.80 for 7 hrs £10.50 for 7 hrs 30 mins £11.20 for 8 hrs	8 hour	Monday to Sunday 9.00 am to 5.00 pm	Broad Street, Cutter Ferry Close, Lady Margret Road, Mount Pleasant, Newnham Walk, Ridley Hall Road, Sidgewick Avenue, Station Road, Trumpington Road, Union Road, Wordsworth Grove
12	20p for 15 minutes	30p for 15 minutes 60p for 30 minutes 90p for 45 minutes £1.20 for 1 hour	1 hour	Monday to Saturday 9.00 am to 5.00 pm	Chesterton Road (east of Victoria Avenue, outside numbers 34 to 46) Milton Road (Mitcham's Corner, layby adjacent to Springfield Road)

TARIFF REF	CURRENT TARIFF (Parking Charge)	PROPOSED TARIFF	TIME LIMIT	HOURS OF OPERATION excl Bank Holidays & Public Holidays	STREETS OR PARTS OF STREETS
13	60p for 30minutes £1.20 for 1 hour £1.80 for 1 hr 30 mins £2.40 for 2 hrs £3.00 for 2 hrs 30 mins £3.60 for 3 hrs £4.20 for 3 hrs 30 mins £4.80 for 4 hrs £5.40 for 4 hrs 30 mins £6.00 for 5 hrs £6.60 for 5 hrs 30 mins £7.20 for 6 hrs £7.80 for 6 hrs 30 mins £8.40 for 7 hrs £9.00 for 7 hrs 30 mins £9.60 for 8 hrs	70p for 30minutes £1.40 for 1 hour £2.10 for 1 hr 30 mins £2.80 for 2 hrs £3.50 for 2 hrs 30 mins £4.20 for 3 hrs £4.90 for 3 hrs 30 mins £5.60 for 4 hrs £6.30 for 4 hrs 30 mins £7.00 for 5 hrs £7.70 for 5 hrs 30 mins £8.40 for 6 hrs £9.10 for 6 hrs 30 mins £9.80 for 7 hrs £10.50 for 7 hrs 30 mins £11.20 for 8 hrs	8 hours	Monday to Saturday 9.00 am to 5.00 pm	Clarendon Road, Great Northern Road, Huntingdon Road, Priory Road, River Lane, Saxon Road, St. Matthew's Street, Shaftesbury Road, Sturton Street, Tenison Avenue, Tenison Road (south of George Pateman Court), Walnut Tree Avenue
14	20p for 15minutes 40p for 30 minutes	30p for 15minutes 60p for 30 minutes	30 mins	Monday to Saturday 7.00 am to 5.00 pm	Newton Road
15	50p for 20minutes	No Change	20 minutes	Monday to Saturday 9.00 am to 5.00 pm	Parkside (o/s nos. 37-38)
16	60p for 30 minutes £1.20 for 1 hour £1.80 for 1 hr 30 mins £2.40 for 2 hrs £3 for 2 hrs 30 mins £3.60 for 3 hrs £4.20 for 3 hrs 30 min £4.80 for 4 hrs	70p for 30 minutes £1.40 for 1 hour £2.10 for 1 hr 30 mins £2.80 for 2 hrs £3.50 for 2 hrs 30 mins £4.20 for 3 hrs £4.90 for 3 hrs 30 min £5.60 for 4 hrs	4 Hours	Monday to Friday 9.30am to 3pm	Courtney Way, Gurney Way

TARIFF REF	CURRENT TARIFF (Parking Charge)	PROPOSED TARIFF	TIME LIMIT	HOURS OF OPERATION excl Bank Holidays & Public Holidays	STREETS OR PARTS OF STREETS
17	60p for 30 minutes £1.20 for 1 hour £1.80 for 1 hr 30 mins £2.40 for 2 hrs £3 for 2 hrs 30 mins £3.60 for 3 hrs £4.20 for 3 hrs 30 min £4.80 for 4 hrs	70p for 30 minutes £1.40 for 1 hour £2.10 for 1 hr 30 mins £2.80 for 2 hrs £3.50 for 2 hrs 30 mins £4.20 for 3 hrs £4.90 for 3 hrs 30 min £5.60 for 4 hrs	4 Hours	Monday to Friday 10am to 5pm	Blinco Grove, Rock Road
18	60p for 30 minutes £1.20 for 1 hour £1.80 for 1 hr 30 mins £2.40 for 2 hrs £3 for 2 hrs 30 mins £3.60 for 3 hrs £4.20 for 3 hrs 30 min £4.80 for 4 hrs	70p for 30 minutes £1.40 for 1 hour £2.10 for 1 hr 30 mins £2.80 for 2 hrs £3.50 for 2 hrs 30 mins £4.20 for 3 hrs £4.90 for 3 hrs 30 min £5.60 for 4 hrs	4 Hours	Monday to Friday 10am to 6 pm	Hope St, Rustat Road
19	60p for 30minutes £1.20 for 1 hour £1.80 for 1 hr 30 mins £2.40 for 2 hrs £3.00 for 2 hrs 30 mins £3.60 for 3 hrs £4.20 for 3 hrs 30 mins £4.80 for 4 hrs £5.40 for 4 hrs 30 mins £6.00 for 5 hrs £6.60 for 5 hrs 30 mins £7.20 for 6 hrs £7.80 for 6 hrs 30 mins £8.40 for 7 hrs £9.00 for 7 hrs 30 mins £9.60 for 8 hrs	70p for 30minutes £1.40 for 1 hour £2.10 for 1 hr 30 mins £2.80 for 2 hrs £3.50 for 2 hrs 30 mins £4.20 for 3 hrs £4.90 for 3 hrs 30 mins £5.60 for 4 hrs £6.30 for 4 hrs 30 mins £7.00 for 5 hrs £7.70 for 5 hrs 30 mins £8.40for 6 hrs £9.10 for 6 hrs 30 mins £9.80 for 7 hrs £10.50 for 7 hrs 30 mins £11.20 for 8 hrs	8 Hours	Monday to Friday 10am to 6pm	Clifton Rd

TARIFF REF	CURRENT TARIFF (Parking Charge)	PROPOSED TARIFF	TIME LIMIT	HOURS OF OPERATION excl Bank Holidays & Public Holidays	STREETS OR PARTS OF STREETS
20	60p for 30 minutes £1.20 for 1 hour £1.80 for 1 hr 30 mins £2.40 for 2 hrs £3 for 2 hrs 30 mins £3.60 for 3 hrs £4.20 for 3 hrs 30 min £4.80 for 4 hrs	70p for 30 minutes £1.40 for 1 hour £2.10 for 1 hr 30 mins £2.80 for 2 hrs £3.50 for 2 hrs 30 mins £4.20 for 3 hrs £4.90 for 3 hrs 30 min £5.60 for 4 hrs	4 Hours	All days 9am to 5pm	Barton Road

The Council's authority to operate and set parking-related charges is defined by legislation. Whilst rules differ slightly for pay-to-park tariffs and permit schemes, it is important to stress that in the main, fees and charges cannot be set purely and intentionally as a means to raise revenue per se, and charges should have regard to the costs of administration and enforcement. However, in accordance with the Council's statutory responsibility to ensure, where reasonably practicable, the safe and expeditious movement of traffic, as well as the need to ensure the provision of suitable and adequate parking facilities on the public highway, the Council can also have regard to traffic management considerations in the setting of those charges. The Council is, therefore, able to set pricing levels to restrain demand and enable a more effective management of its kerbside for wider transport and environmental benefits.

This has the potential to see revenue increase by approximately 14%-17% £300,000 - £385,000.

HIGHWAYS AND INFRASTRUCTURE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published on 2nd January 2020



Cambridgeshire
County Council

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.

* indicates items expected to be recommended for determination by full Council.

+ indicates items expected to be confidential, which would exclude the press and public.

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

The agenda dispatch date is six clear working days before the meeting.

The following are standing agenda items which are considered at every Committee meeting:

- Minutes of previous meeting and Action Log;
- Finance Report;
- Agenda Plan, Appointments to Outside Bodies and Training Plan;

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for Reports to be sent to Democratic Services.	Agenda despatch date
21/01/20	Risk Register Review	Steve Cox		09/01/20	13/01/20
	Resident & Visitor Parking Permit Charges Review	Sonia Hansen/Nicola Gardner			
	Parking Charges				

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for Reports to be sent to Democratic Services.	Agenda despatch date
<i>[18/02/20] Provisional mtg.</i>				06/02/20	10/02/20
10/03/20	Quarterly Performance Report			27/02/20	02/03/20
	Road Safety	Matt Stanton/Richard Lumley			
	LHI Panel Scorecards	Matt Stanton/Richard Lumley.			
	Milton Household Recycling Centre	Adam Smith	2020/013		
<i>[21/04/20] Provisional mtg.</i>	Risk Register Review	Steve Cox		08/04/20	10/04/20
26/05/20	Risk Register Review (tbc, depending on April)	Steve Cox		13/05/20	15/05/20
<i>[16/06/20] Provisional mtg.</i>	Quarterly Performance Report			04/06/20	08/06/20
	Road Safety Annual Review	Matt Staton/Richard Lumley			
07/07/20				25/06/20	29/06/20
<i>[11/08/20] Provisional mtg</i>	Winter Plan for 2020/21.			30/07/20	03/08/20
15/09/20	Quarterly Performance Report			03/09/20	07/09/20
06/10/20	Service Committee Review of Draft Revenue Business Planning Proposals for XXX to XXX.			24/09/20	28/09/20
	Service Committee Review of Draft 2021/22 Capital Programme				

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for Reports to be sent to Democratic Services.	Agenda despatch date
10/11/20	Business Planning (reserve in case of additions)			29/10/20	02/11/20
01/12/20	Business Planning			19/11/20	23/11/20
	Quarterly Performance Report				
19/01/21				07/01/21	11/01/21
<i>[16/02/21] Provisional mtg</i>				04/02/21	08/02/21
09/03/21	Quarterly Performance Report			25/02/21	01/03/21
<i>[13/04/21] Provisional mtg</i>				31/03/21	02/04/21
08/06/21				27/04/21	31/05/21

August/September 2020: Performance report on first year of Ely Archives

