

## Appendix A

### Place & Economy Services

#### Finance and Performance Report (F&PR) – Final 2018-19

### SUMMARY

#### 1.1 Finance

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

**Performance Indicators – Positions for Indicators with monthly, quarterly and annual updates in March: (see section 4). Full list of Performance Indicators: annual, quarterly, monthly: (Appendix 7)**

Indicators	Red	Amber	Green	Total
Current status of indicators with updates this month	1	0	3	4
Year-end (for 2018/19)	2	2	3	7

## 2. INCOME AND EXPENDITURE

### Overall Position

Forecast Variance - Outturn (Previous Month) £000	Directorate	Budget 2018/19 £000	Actual £000	Variance (March) £000	Variance (March) %
-42	Executive Director	2,073	2,031	-42	-2
-259	Highways	19,589	19,331	-259	-1
-526	Cultural & Community Services	11,473	10,947	-526	-5
+523	Environmental & Commercial Services	37,691	38,214	+523	+1
+16	Infrastructure & Growth	1,887	1,902	+16	+1
0	External Grants	-15,593	-15,593	0	0
	Savings to be found within service				
-278	<b>Total</b>	<b>57,120</b>	<b>56,832</b>	<b>-288</b>	<b>0</b>

The service level budgetary control report for the end of the Financial year 2018-19 can be found in [appendix 1](#).

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

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

## **Significant Issues**

There are no significant issues to be reported.

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

There were no items above the de minimis reporting limit recorded in March 2019.

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

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

There is one item above the de minimis reporting limit in March 2019.

Allocation of budget to match Insurance charges £1,764k

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

### **3. BALANCE SHEET**

#### **3.1 Reserves**

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

#### **3.2 Capital Expenditure and Funding**

Details of capital expenditure schemes can be found in [appendix 6](#)

##### Funding

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

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

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

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

## 4. PERFORMANCE

### 4.1 Introduction

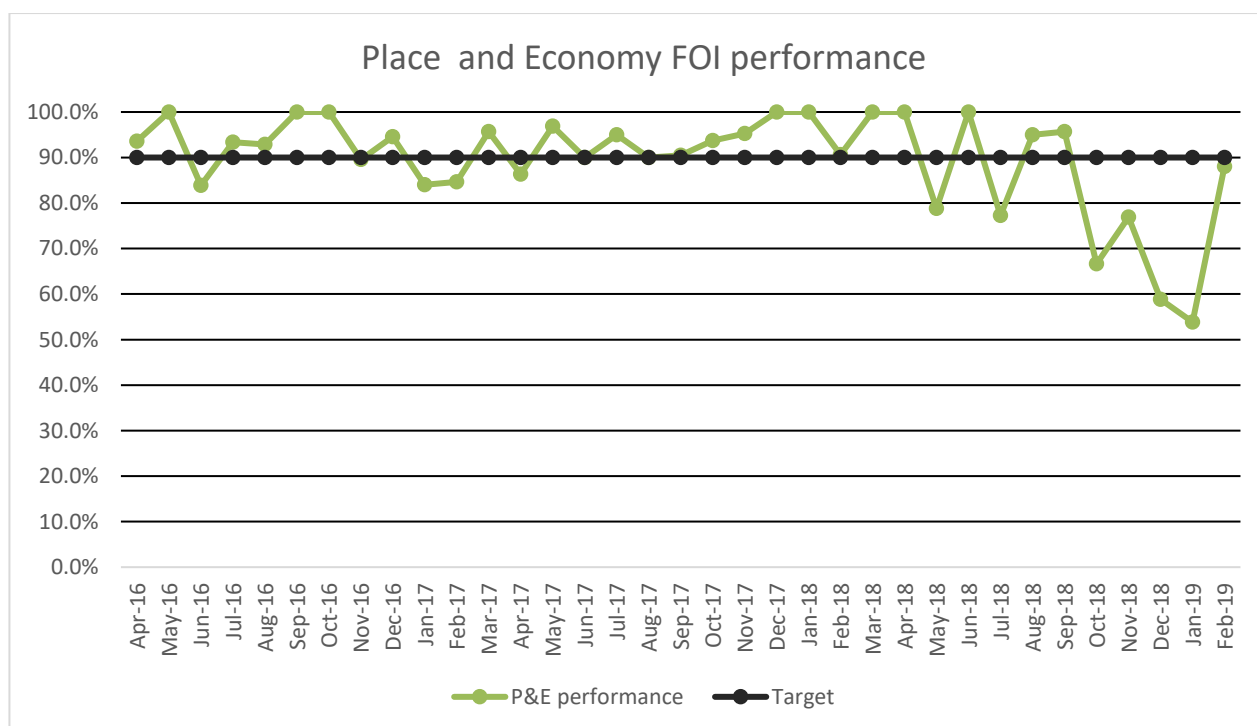
This report provides performance information for the suite of key Economy and Environment. Following discussion of a refreshed set of indicators at the December Committee, this report contains the new set agreed by the Committee.

Information for red, amber and green indicators where there is new information only is shown below in Sections 4.2 to 4.3, with contextual indicators and new indicators for which targets have not yet been set reported in Section 4.4. A summary of all the indicators are contained in Appendix 7.

### 4.2 Red Indicators (new monthly data only)

This section covers indicators where new monthly targets have not been achieved.

- % of Freedom of Information requests answered within 20 days



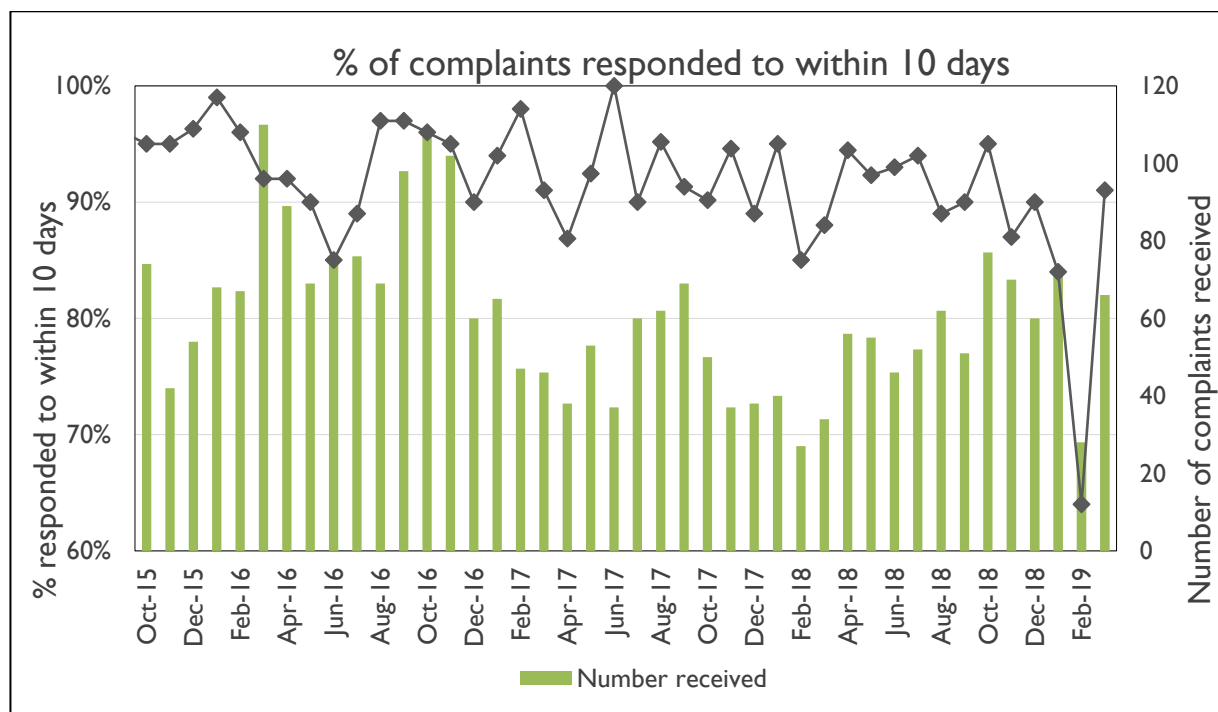
A total of 17 Freedom of Information Requests were received during the month of March. 12 of these were responded to within the 20 working day deadline. Heads of Service are working with colleagues in the Information & Records service to imbed a new response process following a business support restructure in late 2018.

The year end performance is 80.6% which is within 10 percentage points of the target.

### 4.3 Green Indicators (new monthly data only)

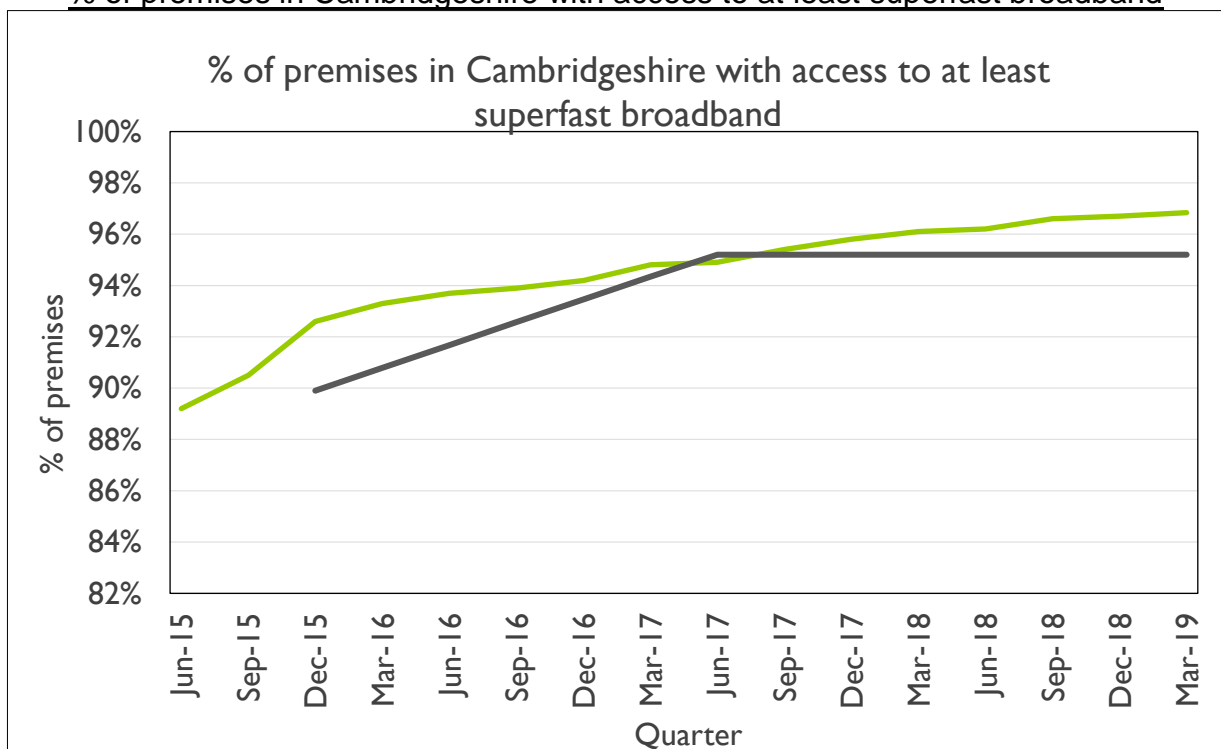
The following indicators are currently on-course to achieve year-end targets.

- Complaints and representations – response rate



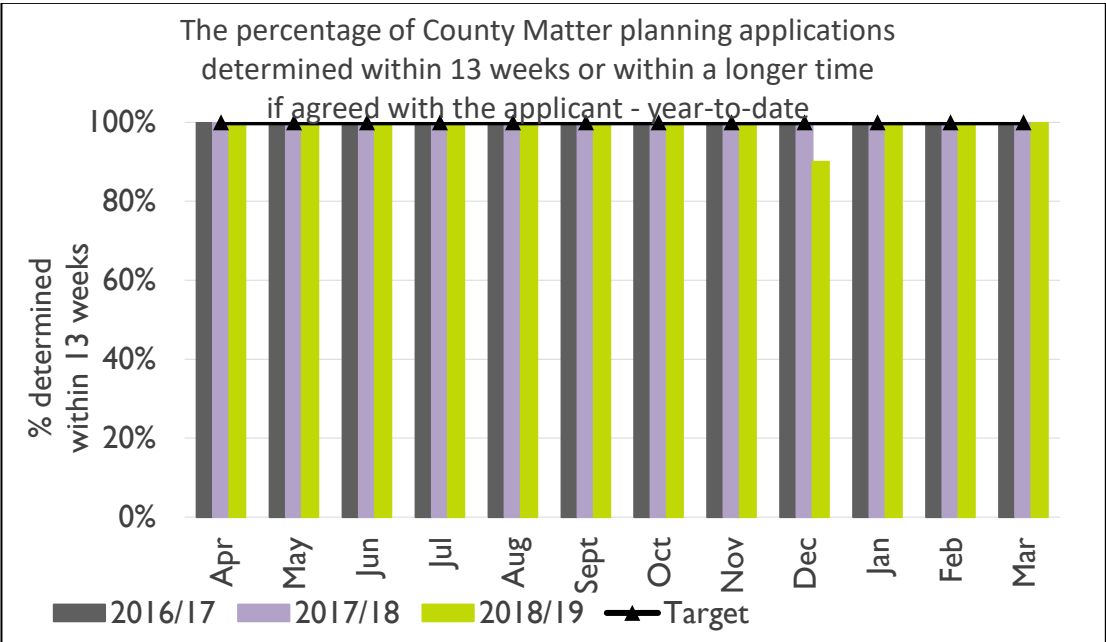
66 complaints received for March, 60 were responded to within the 10 working days giving a 91% pass rate. The pass rate is 89.6% for the end of year performance which is within 10% of the 90% target.

- % of premises in Cambridgeshire with access to at least superfast broadband



The percentage of premises in Cambridgeshire with access to at least superfast broadband continues to increase. The end of year figure is 96.8% which is above the 95.2% target.

- The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant



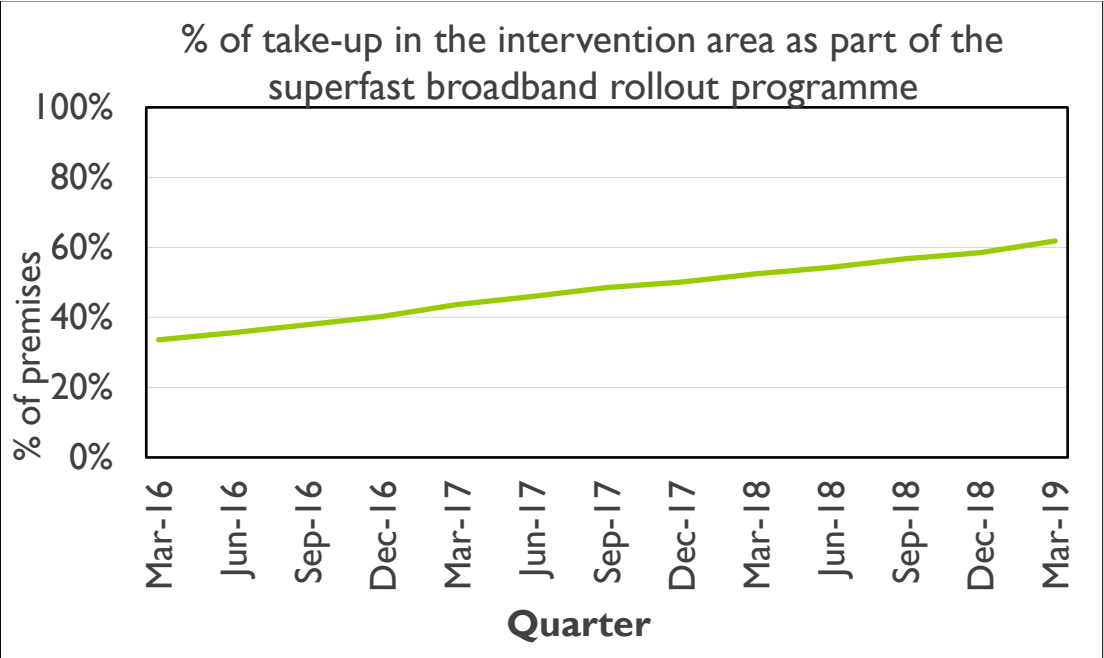
If a Local Planning Authority (LPA) consistently fails to determine planning applications within the statutory timescales, without agreeing to an extension of time, then the Secretary of State can designate the LPA as underperforming and as a result applicants have the option of submitting their applications to the Planning Inspectorate for determination.

If the LPA is designated as under performing then they will be expected to prepare an action plan to address areas of weakness contributing to under performance and therefore the percentage of applications that are determined within the agreed timescales is a Key Performance Indicator for the County Planning, Minerals and Waste team.

4.4 Contextual indicators

Connecting Cambridgeshire

- % of take-up in the intervention area as part of the superfast broadband rollout programme



## APPENDIX 1 – Service Level Budgetary Control Report

Forecast Outturn Variance (Feb)		Budget 2018/19	Actual to the end of Closedown	Variance	
£000's		£000's	£000's	£000's	%
<b>Executive Director</b>					
36	Executive Director	1,903	1,877	-26	-1%
-3	Business Support	170	154	-17	-10%
<b>33</b>	<b>Executive Director Total</b>	<b>2,073</b>	<b>2,031</b>	<b>-42</b>	<b>-2%</b>
<b>Highways</b>					
-5	Asst Dir - Highways	138	135	-3	-2%
0	Local Infrastructure Maintenance and Improvement	6,351	7,049	698	11%
-86	Traffic Management	-135	-287	-152	-112%
-31	Road Safety	506	498	-8	-2%
-132	Street Lighting	9,935	9,576	-360	-4%
-35	Highways Asset Management	405	412	6	2%
-479	Parking Enforcement	0	-519	-519	0%
52	Winter Maintenance	2,067	2,143	76	4%
0	Bus Operations including Park & Ride	322	325	3	1%
<b>-716</b>	<b>Highways Total</b>	<b>19,589</b>	<b>19,331</b>	<b>-259</b>	<b>-1%</b>
<b>Cultural &amp; Community Services</b>					
0	Asst Dir - Cultural & Community Services	140	144	4	3%
50	Public Library Services	3,335	3,155	-180	-5%
-1	Cultural Services	104	89	-15	-14%
0	Archives	367	362	-5	-1%
23	Registration & Citizenship Services	-541	-542	-2	0%
284	Coroners	903	1,199	296	33%
64	Community Transport	2,448	2,405	-43	-2%
-415	Concessionary Fares	4,716	4,134	-582	-12%
<b>5</b>	<b>Cultural &amp; Community Services Total</b>	<b>11,473</b>	<b>10,947</b>	<b>-526</b>	<b>-5%</b>
<b>Environmental &amp; Commercial Services</b>					
-28	Asst Dir - Environment & Commercial Services	120	96	-25	-21%
-19	County Planning, Minerals & Waste	418	333	-85	-20%
53	Historic Environment	56	96	40	72%
0	Trading Standards	694	624	-70	-10%
8	Flood Risk Management	411	416	6	1%
0	Energy	72	40	-32	-44%
709	Waste Management	35,920	36,609	690	2%
<b>722</b>	<b>Environmental &amp; Commercial Services Total</b>	<b>37,691</b>	<b>38,214</b>	<b>523</b>	<b>1%</b>
<b>Infrastructure &amp; Growth</b>					
0	Asst Dir - Infrastructure & Growth	137	151	14	10%
211	Major Infrastructure Delivery	1,100	1,472	372	34%
0	Transport Strategy and Policy	103	391	288	279%
0	Growth & Development	547	540	-7	-1%
-533	Highways Development Management	0	-651	-651	0%
<b>-322</b>	<b>Infrastructure &amp; Growth Total</b>	<b>1,887</b>	<b>1,902</b>	<b>16</b>	<b>1%</b>
<b>-278 Total</b>		<b>72,713</b>	<b>72,425</b>	<b>-288</b>	<b>0%</b>
<b>Grant Funding</b>					
0	Non Baselined Grants	-15,593	-15,593	-0	0%
<b>0</b>	<b>Grant Funding Total</b>	<b>-15,593</b>	<b>-15,593</b>	<b>-0</b>	<b>0%</b>
<b>-278 Overall Total</b>		<b>57,120</b>	<b>56,832</b>	<b>-288</b>	<b>-1%</b>



## 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	Variance	
			£'000	%
<b>Local Infrastructure Maintenance and Improvement</b>	6,351	7,049	+698	+11
Additional income within the service has been utilised to reduce the borrowing for Highway capital schemes in 2018-19. The variance is the contribution of revenue funding towards this.				
<b>Traffic Management</b>	-135	-287	-152	-112
More income has been received than budgeted, this income is for a mixture of road openings and overstay by utility companies				
<b>Street Lighting</b>	9,935	9,576	-360	-4
The Street Lighting budget is underspent by £360k. This is due to the higher number of deductions for performance failures than expected, which were made in line with the PFI contract and relate to adjustments due under the contract Payment Mechanism regarding performance.				
<b>Parking Enforcement</b>	0	-519	-519	0%
Whilst we have seen slight declines in the enforcement of established bus gates and bus lanes ( with 2 at very high compliance levels) the introduction of new cameras has produced substantially more PCN's than expected.				
<b>Public Library Services</b>	3,335	3,155	-180	-5
The underspend for Libraries has arisen for a number of reasons, new higher income targets were set for this financial year, so as to reinstate the bookfund saving made in 2017/18. Although some targets, such as internet usage didn't bring in the expected income, the shortfall in income was not quite as bad as feared. Vacancies have been held in a number of areas and bookfund expenditure delayed to ensure that the service kept within budget.				
<b>Coroners</b>	903	1,199	+296	+33
The Coroners Service overspent by of £296k for Cambridgeshire, which is caused by a mixture of on-going workload pressure i.e. the number of cases and the complexity of cases increasing, and a need to reduce the backlog of cases built up over previous years.				

<b>Concessionary Fares</b>	4,716	4,134	-582	-12
The amount spent on concessionary fares has continued to decrease as has been evident in the last few years. The underspend will be partly due to the change in the eligibility being linked to the increasing pension age. This underspend has been used to help cover other pressures within Place & Economy.				
<b>Waste Management</b>	35,920	36,609	690	+2
<p>Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes will result in a shortfall in delivered savings. £400,000 savings per year have been achieved but agreement to allow the remainder of the savings to commence has been delayed. This was considered and agreed by General Purposes Committee in January and it is anticipated that the full £1.3m annual savings will be available once the contract changes are implemented, but impact was a savings shortfall of approximately £900,000 in 2018/19.</p> <p>Less Waste was landfilled than originally predicted (and therefore savings on landfill tax paid) reducing the overall overspend to £690,000.</p>				
<b>Major Infrastructure Delivery</b>	1,000	1,472	+371	+34
The overspend is due to legal and maintenance work relating to the Busway defects.				
<b>Transport Strategy and Policy</b>	103	391	+288	+279
<p>The majority of the work in this area is charged to capital schemes, however there are a number of areas which have been charged to revenue this year:-</p> <ul style="list-style-type: none"> <li>• Model development and maintenance, including surveys.</li> <li>• Strategy development (planned and ad hoc).</li> <li>• Engagement in national / regional transport (including rail and trunk road).</li> </ul>				
<b>Highways Development Management</b>	0	-651	-651	0
Section 106 and section 38 fees have come in higher than expected for new developments and led to an overachievement of income.				

### APPENDIX 3 – Grant Income Analysis

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

<b>Grant</b>	<b>Awarding Body</b>	<b>Expected Amount £'000</b>
<b>Grants as per Business Plan</b>	Various	29,108
Adjustment re Combined Authority levy		-13,615
Amendment re Waste PFI grant		-100
Non-material grants (+/- £30k)		0
<b>Total Grants 2018/19</b>		<b>15,593</b>

## APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
<b>Budget as per Business Plan</b>	41,428	
Funding of former commercial bus routes from earmarked reserve	+84	Agreed in 2017/18
Further funding of former commercial bus routes from earmarked reserve	+211	Agreed in 2018/19
Transfer unspent Combined Authority contribution budget to CCC Finance Office budget to cover cost of Community Transport Audit investigation	-43	
Transfer of income budget for rent of Grand Arcade shop from Libraries to Property services.	+50	
Adjustment re Combined Authority levy	+13,615	Levy only due on transport functions
Allocation of budget to match Insurance charges	+1,764	
Non-material virements (+/- £30k)	+12	
<b>Current Budget 2018/19</b>	<b>57,120</b>	

## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2018 £'000	Movement within Year £'000	Balance at 31st March 2019 £'000	Notes
<b>Equipment Reserves</b>				
Libraries - Vehicle replacement Fund	30	(30)	0	
<b>Sub total</b>	<b>30</b>	<b>(30)</b>	<b>0</b>	
<b>Other Earmarked Funds</b>				
Deflectograph Consortium	55	(12)	43	Partnership accounts, not solely CCC
Highways Searches	55	2	57	
On Street Parking	2,812	(616)	2,195	
Streetworks Permit scheme	117	88	205	
Highways Committed Sums	700	162	862	
Streetlighting - LED replacement	184	(152)	31	
Community Transport	444	93	537	
Guided Busway Liquidated Damages	(35)	35	0	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	59	(59)	0	
Flood Risk funding	20	0	20	
Proceeds of Crime	356	(100)	256	
Waste - Recycle for Cambridge & Peterborough (RECAP)	203	(82)	121	Partnership accounts, not solely CCC
Travel to Work	172	9	181	Partnership accounts, not solely CCC
Steer- Travel Plan+	54	(3)	52	
Northstowe Trust	101	0	101	
Archives Service Development	234	0	234	
Waste reserve	0	1,637	1,637	
Other earmarked reserves under £30k	(150)	(102)	(251)	
<b>Sub total</b>	<b>5,382</b>	<b>900</b>	<b>6,282</b>	
<b>Short Term Provision</b>				
Mobilising Local Energy Investment (MLEI)	55	(55)	0	
<b>Sub total</b>	<b>55</b>	<b>(55)</b>	<b>0</b>	
<b>Capital Reserves</b>				
Government Grants - Local Transport Plan	3,897	(3,897)	0	Account used for all of P&E
Other Government Grants	1,579	(148)	1,430	
Other Capital Funding	4,724	(86)	4,638	
<b>Sub total</b>	<b>10,200</b>	<b>(4,131)</b>	<b>6,069</b>	
<b>TOTAL</b>	<b>15,667</b>	<b>(3,317)</b>	<b>12,350</b>	

## APPENDIX 6 – Capital Expenditure and Funding

### Capital Expenditure

2018/19					TOTAL SCHEME	
Original 2018/19 Budget as per BP	Scheme	Revised Budget for 2018/19	Actual Spend (Yearend)	Actual Variance (Yearend)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000
	<b>Integrated Transport</b>					
200	- Major Scheme Development & Delivery	514	200	-314	513	0
682	- Local Infrastructure Improvements	876	814	-62	682	0
594	- Safety Schemes	594	693	99	594	0
345	- Strategy and Scheme Development work	631	670	39	345	0
1,346	- Delivering the Transport Strategy Aims	3,261	1,758	-1,503	3,313	0
23	- Air Quality Monitoring	35	35	0	35	0
14,591	<b>Operating the Network</b>	16,262	15,137	-1,125	16,004	0
	<b>Highway Services</b>					
4,300	- £90m Highways Maintenance schemes	3,062	4,600	1,538	83,200	0
0	- Pothole grant funding	2,415	2,441	26	2,415	0
0	- National Productivity Fund	692	840	148	2,890	0
0	- Challenge Fund	4,543	3,863	-680	6,250	0
0	- Safer Roads Fund	1,302	1,156	-146	1,302	0
0	- Additional Highways Maintenance	6,653	6,653	0	6,653	0
	<b>Environment &amp; Commercial Services</b>					
395	- Waste Infrastructure	300	120	-180	5,120	0
250	- Energy Efficiency Fund	374	223	-151	1,000	0
0	- Other Schemes	0	0	0	214	0
	<b>Cultural &amp; Community Services</b>					
2,611	- Cambridgeshire Archives	2,862	2,442	-420	5,180	0
1,321	- Libraries	2,835	60	-2,775	3,695	0
	<b>Infrastructure &amp; Growth Services</b>					
3,129	- Cycling Schemes	3,273	1,041	-2,232	17,650	0
0	- Huntingdon - West of Town Centre Link Road	957	66	-891	9,116	0
1,077	- Ely Crossing	13,109	12,640	-469	49,000	0
500	- Guided Busway	500	21	-479	148,886	0
6,663	- King's Dyke	6,000	5,263	-737	13,580	0
0	- Scheme Development for Highways Initiatives	388	147	-241	1,000	0
0	- A14	146	159	13	25,200	0
0	- Other schemes	45	25	-20	22	0
0	Combined Authority Schemes	4,437	4,543	106	4,422	0
	<b>Other Schemes</b>					
6,000	- Connecting Cambridgeshire	6,000	367	-5,633	36,290	0
<b>44,027</b>		<b>82,066</b>	<b>65,977</b>	<b>-16,089</b>	<b>444,571</b>	<b>0</b>
	Capitalisation of Interest	707	590	-117		
-8,071	Capital Programme variations	-14,931	0	14,931		
<b>35,956</b>	<b>Total including Capital Programme variations</b>	<b>67,842</b>	<b>66,567</b>	<b>-1,275</b>		

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

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

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

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

### **Major Scheme Development & Delivery**

The underspend relates to work on the Northstowe bus link, this work will be carried out in 2019/20.

### **Safety Schemes**

There are a number of variances in this area, however there are 3 schemes which have overspent this financial year. The A142 Sutton/Mepal Bypass Route remedial study & implementation and the Gil gal Bend, Ely Road, Littleport have both overspent by a total of £112k. This relates to additional work being carried out which was not originally in the scope of the schemes. The third scheme, A1134 Cambridge, Trumpington Road jct with Chaucer Street, overspent by £56k due to the original budget being based on a historical cost estimate and the need to install additional street lighting.

### **Delivering the Transport Strategy Highway Schemes**

There is an underspend of £626k relating to 4 schemes where consultation has impacted upon the delivery. These schemes will now be delivered in early 2019/20. There has been a further £106k underspend which relates to work at Little Paxton, High Street as there has been third party land ownership issues which has restricted the scope of the scheme.

Further underspends have arisen due to the following schemes:-

B1049 Cottenham, Twentypence Road construction was removed at short notice at request of the parish £183k.

Cambridge, Oxford Rd / Windsor Rd Traffic calming £293k – still at consultation stage, and to be carried forward to 2019/20.

Also, C291/C292 Cambridge Victoria Ave/Maids Causeway - Pedestrian & cycle improvements – delays in design and now at consultation, to be carried forward to 2019/20.

### **Operating the Network**

A number of traffic signal schemes have been delayed due to issues with land and ongoing consultations, and will not be completed until 2019/20. The schemes are:-

C233 Cherry Hinton Rd Cambridge

C280 Cambridge Mill Rd  
B1101 March Dartford Rd  
B1049 Histon Water Lane

Bridges – Unexpected spend of £350k on Elizabeth Way bridge, Cambridge due to an expansion joint failing and urgent work being required to make the bridge safe.

### **£90m Highway schemes**

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

For the last 4 years the annual budget allocated from the £90m has been £6m and the programme of work to be delivered in year has been put together within this funding envelope. However the £6m budget for 2018/19 was reduced by £1.7m as part of the business planning process to account for expected savings from the Highways contract, leaving a works programme that exceeds the amount of money available. Whilst historically there is normally an underspend against the prudential borrowing programme, the reduced starting budget coupled with the addition of two further schemes to an existing package of work is resulting in the forecast overspend of £2m. The two additional schemes were due for delivery in 2019/20, however by bringing forward for deliver in 2018/19 this package created greater efficiencies and increased value for money.

The original plan was for £2m worth of these schemes to be covered by the additional Highways maintenance funding awarded in October 2018 and the borrowing re-phased into next year. However this £2m will now be used to cover the forecast overspend in 2018/19.

### **Challenge Fund**

The Challenge Fund programme of work is nearing completion with two schemes remaining, Stuntney Road and Mile End Road, which will be completed in 2019/20. The fund was awarded to the County Council following a successful bid in 2017, to tackle drought damaged roads in the Fen area. The criteria for the bid was the use of innovative repair techniques and the opportunity to carry out deep level repair rather than standard resurfacing. The discovery of hazardous material within the road foundations at a number of sites in the delivery programme has resulted in a forecast overspend of £372k. Due to the nature of the waste it cannot be recycled and put back into the carriageway foundations. Instead it has to be removed from site and carefully disposed of, which carries significant cost. In order to complete the remaining two schemes the overspend will be taken from the overachievement of income by Highways Development Management. The forecast overspend takes account of the two remaining schemes and use of the Development Management income will allow the Challenge Fund programme to be completed as per the original bid.



## **Cambridgeshire Archives**

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

## **Libraries**

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

### **Milton Road Library**

Expenditure on the refit of the new library will not take place until the new financial year.

### **Replacement of 2 Library mobiles**

Due to the long procurement process, expenditure for these vehicles will now not take place until next financial year.

### **Community Hub – Sawston**

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

## **Cycling Schemes**

### **- Cambridge Cycling Infrastructure (S106 funded projects)**

There is an underspend of £44,000 against the budget which will be carried forward into the 2019/20 financial year and used for other S106 cycling projects.

### **- City Cycling Ambition Fund**

A negative spend is currently shown for this Department for Transport funded programme. This reflects the fact that worst case scenario payments are initially made to utility companies. They then pay a refund on project completion. All of the projects in this programme are now complete except for Abbey-Chesterton Bridge, which is part-funded from this programme, so the refunded amount will be used for the bridge.

### **- Abbey-Chesterton Bridge**

The spend was £2,100,000 less than originally budgeted for this year due to delays in finalising land deals, and the budget will be carried forward into 2019/20 when the main construction work will take place.

## **Ely Crossing**

The total spend for this financial year is £12.6m. Included within this figure is funding for ongoing land compensation claims, which are likely to be paid out over the next couple of years.

## Huntingdon West of Town Centre Link Road

The spend for 2018/19 was £66,000 as a result of land negotiations not being resolved as originally anticipated. The remainder of the original £957,000 budget will be carried over to the 2019/20 financial year to cover potential land costs.

## King's Dyke

The spend for 2018/19 was £5.3m, less than was originally budgeted, to reflect the fact that Kier are likely to be in contract later than previously expected due to contractor delays in completing Stage 1 and providing a final target cost for negotiation.

## Connecting Cambridgeshire

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

## Capital Funding

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Actual Spend (Yearend) £'000	Revised Funding Variance - Actual (Yearend) £'000
17,781	Local Transport Plan	17,801	17,801	0
373	Other DfT Grant funding	13,523	13,045	-478
1,287	Other Grants	5,708	4,941	-767
5,475	Developer Contributions	7,468	1,306	-6,162
8,170	Prudential Borrowing	23,641	16,708	-6,933
10,941	Other Contributions	14,632	12,766	-1,866
<b>44,027</b>		<b>82,773</b>	<b>66,567</b>	<b>-16,206</b>
<b>-8,071</b>	Capital Programme variations	-14,931	0	14,931
<b>35,956</b>	<b>Total including Capital Programme variations</b>	<b>67,842</b>	<b>66,567</b>	<b>-1,275</b>

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






Funding	Amount (£m)	Reason for Change
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Revised Phasing (Specific Grant)	4.4	Rephasing of grant funding for King's Dyke (£4.4m) from 2017/18, costs to be incurred in 2018/19.
Additional Funding (Section 106 & CIL)	2.0	Additional developer contributions to be used for a number of schemes (£0.7m). Roll forward of CIL funding for Hunts Link Road for outstanding land compensation costs (£1.0m).
Revised Phasing (Other Contributions)	-2.7	Revised phasing of King's Dyke spend.
Additional Funding / Revised Phasing (DfT Grant)	13.2	Roll forward and additional Grant funding – National Productivity Fund (£0.7m), Challenge Fund (£1.1m), Safer Roads Fund (£1.3m), Cycle City Ambition Grant (£1.4m) and Pothole Action Fund (£2.4m). Additional Highways Maintenance (£6.653m)
Additional Funding / Revised Phasing (Prudential borrowing)	16.4	Additional funding required for increased costs for Ely Crossing (£9.2m). Rephasing of spend for Highways maintenance (£2.5m), Challenge Fund (£2.2m) and Sawston Community Hub (£1.4m)



## APPENDIX 7 – Performance (RAG Rating – Green (G) Amber (A) Red (R))


### Economy and Environment

Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
<b>Connecting Cambridgeshire (E&amp;E)</b>									
% of take-up in the intervention area as part of the superfast broadband rollout programme	Quarterly	58.50%	N/A	61.80%	31-Mar-19	↑	Contextual	Contextual	
% of premises in Cambridgeshire with access to at least superfast broadband	Quarterly	96.70%	95.20%	96.80%	31-Mar-19	↑	On target	On target	The percentage of premises in Cambridgeshire with access to at least superfast broadband continues to increase. The end of year figure is 96.8% which is above the 95.2% target.
<b>Traffic and travel (E&amp;E)</b>									
Local bus passenger journeys originating in the authority area	Annual	Approx. 18.7 million	19 million	Approx. 17.3 million	2017/18	↓ High is good	Off Target	Off Target	There is a national decline in bus passenger journeys and Cambridgeshire has been no exception. Uncertainty over funding and insecurity over the long term provision of services has led to passengers seeking alternative methods of travel. Moving forward the trend may be helped by the removal of parking charges at Park and Ride sites and through the introduction of Greater Cambridge Partnership schemes, although these are not planned until 2019/20 at the earliest.
The average journey time per mile during the morning peak on the most congested routes	Annual	4 minutes 52 seconds	4 minutes	4 minutes 45 seconds	September 2016 to August 2017	↑ Low is good	Off target	Off target	At 4.45 minutes per mile, the latest figure for the average morning peak journey time per mile on key routes into urban areas in Cambridgeshire is better than the previous year's figure of 4.52 minutes.  The figure for Cambridge city is 5.29 minutes compared to the previous year's figure of 5.44 minutes.  The target for 2017/18 is to reduce this to 4 minutes per mile.
Average journey time per mile during afternoon peak	Annual	N/A	Not yet set - baseline	4	September 2016 to August 2017	Low is good	No target set	No target set	This is a new indicator for this set. These figures have come from the annual traffic census we conducted in 2017. This is a baseline figure from which a target could be developed.

Outcome: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
<b>Traffic and Travel (E&amp;E)</b>									
Growth in cycling from a 2004/05 average baseline	Annual	74% increase	70% increase	71% increase	2018	 High is good	On target	On target	<p>Overall growth from the 2004-05 average baseline is 71%, which is better than the Council's target. There was a 2% decrease in cycle trips in 2018 compared with 2017.</p> <p>Cycling growth is measured by the overall increase across a number of automatic and manual count points located throughout Cambridgeshire, giving a large, robust sample.</p> <p>In 2004/05 there were approximately 40,000 cycle journeys measured in the sample. In 2018 there were approximately 69,000 cycle journeys measured in the sample, yielding a growth of 71% overall.</p>
Traffic entering and leaving Cambridge – motor vehicle total counts at Cambridge Radial Cordon	Annual	203,329	n/a	202,155	2018	 Low is good	No target set	No target set	In 2018, there were 202,155 motor vehicles entering and leaving Cambridge per 12-hour day (7am to 7pm). This is a decrease of 1% compared with 2017.
Changes in traffic flows within Cambridge – motor vehicle total counts at River Cam screenline	Annual	58,843	n/a	56,415	2018	 Low is good	No target set	No target set	The number of motor vehicles crossing the River Cam bridges within Cambridge per 12-hour day (7am to 7pm) was 56,415. This is a decrease of 4% compared with 2017 and a decrease of 11% compared with 10 years ago.
Changes in traffic flows entering Market Towns – motor vehicle counts for market towns in Cambridgeshire	Annual	405,004	n/a	412,060	2018	 Low is good	No target set	No target set	The numbers of motor vehicles entering and leaving the nine market towns per 12-hour day in 2018 were: Huntingdon 77,653, Wisbech 65,397, St. Neots 57,850, St. Ives 49,609, Ely 48,574, March 38,418, Whittlesey 34,180, Ramsey 19,642 and Chatteris 20,737. There was an increase in total motor vehicles entering and leaving the nine market towns in 2018 of 1.7% compared to 2017.
<b>Planning applications (E&amp;E)</b>									
The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant	Quarterly	100%	100%	100%	1 Jan - 31 Mar 19		On target	On target	<p>If a Local Planning Authority (LPA) consistently fails to determine planning applications within the statutory timescales, without agreeing to an extension of time, then the Secretary of State can designate the LPA as underperforming and as a result applicants have the option of submitting their applications to the Planning Inspectorate for determination.</p> <p>If the LPA is designated as under performing then they will be expected to prepare an action plan to address areas of weakness contributing to under performance and therefore the percentage of applications that are determined within the agreed timescales is a Key Performance Indicator for the County Planning, Minerals and Waste team.</p>

## Place and Economy Operational Indicators

Outcome: Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Place and Economy Operational Indicators (both E&E and HCI)									
% of Freedom of Information requests answered within 20 days	Monthly	88.0%	90%	70.6%	Mar-19	 High is good	Off Target	Within 10%	<p>A total of 17 Freedom of Information Requests were received during the month of March. 12 of these were responded to within the 20 working day deadline. Heads of Service are working with colleagues in the Information &amp; Records service to imbed a new response process following a business support restructure in late 2018.</p> <p>The year end performance is 80.6% which is within 10 percentage points of the target.</p>
% of complaints responded to within 10 days	Monthly	64%	90%	91%	Mar-19	 High is good	On Target	Within 10%	<p>66 complaints received for March, 60 were responded to within the 10 working days giving a 91% pass rate. The end of year performance is a <b>89.6%</b> pass rate.</p>

Outcome: Having Councillors and officers who are equipped for the future									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Place and Economy Operational Indicators (both E&E and HCI)									
Staff Sickness - Days per full-time equivalent (f.t.e.) - 12-month rolling total. A breakdown of long-term and short-term sickness will also be provided.	Monthly	3.4 days per f.t.e.	6 days per f.t.e	3.6 days per f.t.e.	Mar-18	 Low is good			<p>The 12-month rolling average has increased slightly to at 3.6 days per full time equivalent (f.t.e.) and is still below (better than) the 6 day target.</p> <p>During March the total number of absence days within Place and Economy was 207 days based on 500 staff (f.t.e) working within the Service. The breakdown of absence shows that 137 days were short-term sickness and 70 days were long-term sickness.</p> <p><b>The launch of the new ERP Gold system has caused a delay in reports from this new data which means there is currently no data for the current financial year while new reports are written and tested.</b></p>



**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 30.04.2019

## CAMBRIDGE CITY WORKS PROGRAMME

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/17 completion date)	Project Update and any Issues or Variance Explanation
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Carried Forward from 2016/17

Total Local Highway Improvements (LHI) Schemes	22
Total Completed	21
Total Outstanding	1

Cllr Crawford 15644	Cherry Hinton	Rosemary Ln & Church End	Speed control measures	RED	Recent speed survey carried out along Church end as part of 18/19 scheme. Discussions taking place with County Cllr regarding best way forwards regarding specific control measures. Cty Cllr happy with data to date and this scheme is tied in with 18/19 and the insatllation of a give way feature.
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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	39
Total Completed	36
Total Outstanding	3

Cllr Taylor 30CPX01643	Queen Edith	Queen Edith Way	MVAS	RED	Issue discussed with Cty Cllr via email. Interim way forward agreed with CCC operating the devices until ongoing liability issue is resolved with the city council. CCC now reviewing mounting locations and permissions from BBLP with regards to utilising existing lamp columns. Waiting on response to email from Cllr Taylor regarding possible locations for locating the device. BBLP to be consulted once response from CC receieved.
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Cllr Whitehead 16168	Abbey	Newmarket Rd/ Barnwell Rd roundabout	Improve safety for cyclists	RED	Currently in for TC 29/10/18. Contractor has confirmed work will take place on site from 22/04/19, <b>due to weather date now revised to 14/05/19.</b> Delays to date due to lead in times from other teams within the organisation, redesigned several times due to feedback from the cycling team and road safety team. Careful approach here due to the fact this is a cluster site. Works to be complete by end of financial year.
Cllr Manning 30CPX01653	Chesterton	High Street, Arbury Rd, Victoria Rd	MVAS	RED	Issue discussed with Cty Cllr via email. Interim way forwards agreed with CCC operating the devices until ongoing liability issue is resolved with the city council. CCC now reviewing mounting locations and permissions from BBLP with regards to utilising existing lamp columns. City Cllr Mike Sargeant updated and aware of this. BBLP to be consulted WC 06/05/19.

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
Current Year Schemes 2018/19					

Total LHI Schemes		27			
Total Completed		20			
Total Outstanding		7			
Cllr Jones 30CPX02274	Petersfield	Mill Road	Extend TRO operation	RED	Feedback from Cty Cllr regarding how they wish to proceed following TRO process. Attempts made to tie this in with the 19/20 LHI for the same proposal on the opposite side of the bridge. Will carry over as a result, however Cty Cllr has subsequently decided to deliver the schemes seperately due to lead in times. Scheme submitted for TC 15/04/19
Cllr Manning 30CPX02276	Chesterton	Chesterton Road/Holme Croft	Increase Cycle Reservoir	RED	To be carried over due to need for TTRO for closure of the road, works scheduled for May 2019. TC received from contractor 29/04/19.
Cllr Kavanagh 30CPX02277	Coleridge	Coleridge Road	MVAS	RED	Issue discussed with Cty Cllr via email. Interim way forward agreed with CCC operating the devices until ongoing liability issue is resolved with the city council. CCC now reviewing mounting locations and permissions from BBLP with regards to utilising existing lamp columns. Noel Kavanagh updated regarding this and aware. BBLP to be consulted WC 06/05/19.
Cllr Taylor 30CPX02278	Queen Ediths	Hills Road	Cycle Racks and hardstanding	RED	Scheme with City Council and to be delivered by them. Will be carried over due to design lead in times. City council chased, response and revised designs received 08/03. Design to be revised again and then submitted for pricing. Look to deliver June 2019. City Council chased 29/04/19 for requested redesign.

Cllr Richards 30CPX02279	Castle	Mnt Pleasant/Shelly Row/Albion Row	20 mph zone	RED	Scheme with City Council and to be delivered by them. Will be carried over due to design lead in times. Consultation running through April. Once complete this will be sent off for costing. Estimated delivery on site - June / July 2019.
Cllr Crawford 30CPX02285	Cherry Hinton	Church End	Point closure to prevent through traffic	RED	Scheme will carry over into new FY. Currently awaiting safety audit on proposed give way feature. Delays to date due to scope changes from original LHI application and investigation on suitable solutions by officers. Scheme currently being safety audited.
Cllr Jones 30CPX02296	Petersfield	Great Northern Road	Zebra crossing	RED	Sent to BBLP for lighting design 06/12, still waiting on this. Need lighting design before the scheme can be sent off for stage 2 safety audit. Cty Cllr aware. Delivery now expected June / July 2019.

### **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
Current Year Schemes 2018/19					

Total LHI Schemes		25*			
Total Completed		18			
Total Outstanding		7			
Cllr Batchelor 30CPX02364	Balsham	High Street	Zebra	RED	Due to issues with developer this will be carried into next year. Will focus this year on getting flashing signs installed and progress zebra as far as possible. Site meeting being arranged with development management to push developer along. PC aware.
Cllr Howell 30CPX02351	Bourn	High Street	Footpath widening	RED	Scheme will be carried over as TTRO is needed for the work. Scheme to be delivered May / June 2019. Parish and Cty Cllr made aware. Awaiting TC for work from contractor. Submitted for costing start of April.
Cllr Howell 30CPX02365	Cambourne	School Lane	Zebra	RED	Scheme will carry over due to lead in times with BBLP for lighting works. NOI being advertised in press next week and scheme submitted for TC end of WC 29/04/19

Cllr Smith 30CPX02353	Elsworth	Brockley Road	20 mph zone (previously GW feature)	RED	PC have now requested a 20mph zone, scope agreed, now collecting speed data through village to evidence change in limit. Speed boxes have been put up and data is now being reviewed, response to be sent to the PC and County Cllr regrading the captured data by 10/05/19.
Cllr Joseph 30CPX02367	Grantchester	Village wide	20 limit/traffic calming/village gateways/DYLs	RED	Delays due to scope changes from the parish council. Design now agreed and submitted for auditing. Due to lead in times the scheme will be carried over into next FY. However the lining and 20mph zone works will be delivered this FY, with priority build outs in June / July 19.
Cllr Hickford 30CPX02360	Newton	Whittlesford Road/Cambridge Road/Fowlmere Road	Speed cushions/lining adjustments	RED	Due to lead in times the scheme will carry over into new FY. Parish and Cty Cllr made aware of this. Design currently being reviewed and will, subject to PC consent be packaged together with similar schemes from 19/20 LHI process to deliver best value for money.
Cllr Wotherspoon 30CPX02356	Rampton	King Street	Street light	RED	Due to UKPN issues, suggested to the PC that the scheme is not delivered. Awaiting PC response. PC chased, and they wont make a decision until April 19 at their next meeting.

## **HUNTINGDONSHIRE 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
Carried Forward from 2017/18					
Total LHI Schemes		24			
Total Completed		23			
Total Outstanding		1			
Cllr Wisson 30CPX01574	St Neots	Loves farm	Managed parking control scheme for the whole estate	RED	<p>Formal consultation completed and work now submitted for target cost. Delays in scheme to date have largely been down to the amount of consultation required and the level of stakeholder interest in the proposed changes to the existing highway layout.</p> <p>This has also required reconciling with the previous scheme delivered in 15/16 through Longsands area of St Neots.</p> <p>Delegated decision taken on 4th March 2019. Implement the Scheme on the Southern part of the Love's Farm plus in selected locations further North.</p>

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	
Current Year Schemes 2018/19					

Total LHI Schemes		23*	*includes 1 x A14 community funded schemes		
Total Completed		9			
Total Outstanding		14			
Cllr Gardener 30CPX02342	Alconbury	Great North Road	Unsuitable for HGV's' sign and additional weight limit signs	RED	Installation commences 10/05/19
Cllr Wells 30CPX02335	Little Paxton	Mill Lane	Zebra crossing	RED	Target Cost requested Jan 18th. Road Closure applied for and application to Highways England sent through. Likely to run into new FY due to lead in times.
Cllr Sanderson 30CPX02328	Huntingdon	California Road	Speed table	RED	Road closure submitted 09/04/19. Order raised LA 430908 01/04/19
Cllr Sanderson 30CPX02329	Huntingdon	Various Streets	Various parking restrictions	RED	Requires delegated decision & redesign due to objections. Report being written & then mtg with Councillors + Managers TC requested Delegated Decision about to be published
Cllr Bywater 30CPX02348	Glatton	Glatton Ways / Infield Rd / Sawtry Rd / High Haden Rd	Gateway features on entrances to village	RED	Installation commences 01/05/19
Cllr Shellens 30CPX02330	Huntingdon	Sapley Road	Replace give way feature with speed table, install pair of speed cushions	RED	Town Council have agreed additional funding for scheme. Scheme will carry over to 2019/20 Revised TC requested Jan 2019. Road closure req. 25/02/19 TC chased-up
Cllr Giles 30CPX02337	St Neots	Nelson Road / Bushmead Road	Junction widening and improvements	RED	Trial holes complete. Need to serve notice on utility companies as they are at incorrect depths. Detailed design almost complete. Likely to run into new FY.
Cllr Gardener 30CPX02347	Tilbrook	High Street / Station Road	MVAS and 20mph limit (Station Rd)	RED	MVAS delivered. Start on site 01/04/19
Cllr Costello 30CPX02332	Ramsey Heights	Uggmere Court Road	MVAS, gateways and improved signing/lining	RED	(MVAS) cost £2748 & Order Raised 02-May-19
Cllr Fuller 30CPX02327	St Ives	Marley Road	Improve warning signs/lines	RED	Awaiting start date. Ordered on 09-Apr-19
Cllr Downes 30CPX02334	Brampton	Village area	20mph limit around village	RED	Formal consultation complete, objections to scheme. Delegated decision recently undertaken. Target cost to be submitted soon. Look to implement May/Jun-19

Cllr Rogers 30CPX02345	Abbots Ripton	B1090 / Station Rd / Huntingdon Rd	MVAS and 40mph buffer zones on each village approach	RED	Request for new TC sent 22.03.2019 Awaiting Target Cost, chased with contractor.
Cllr Rogers 30CPX02333	Upwood and The Raveleys	Huntingdon Road	MVAS	RED	LA429717 Order placed Work started on site, awaiting site inspection May 19.
Cllr Downes A14 Community Fund	Buckden	Mill Road / Church Street	Zebra crossing	RED	WORKS ALMOST COMPLETE -awaiting electrical connection, due by end of May or earlier (issues with UK-PN)

## **FENLAND 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
Carried Forward from 2017/18					

Total LHI Schemes		13			
Total Completed		12			
Total Outstanding		1			
Cllr King 30CPX01592	Parson Drove	Sealeys Lane	Footway Extension	RED	TC has now been agreed, order raised and works programmes for 07/05/19. Delays to date due to needing to get the design approved by the drainage board. Despite chasing this additional phase added a considerable amount of time to the design process, the design has now been agreed and finalised. 2019/20 works also included for delivery within the same delivery window.

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
Current Year Schemes 2018/19					

Total LHI Schemes		13			
Total Completed		4			
Total Outstanding		9			
Cllr King 30CPX02321	Wisbech St Mary	Leverington Common	Lining/ coloured surfacing at Bellamy's Bridge	RED	Works ordered, programmed delivery date 13/05/19

Cllr Conner 30CPX02317	Whittlesey	Coates/ Eastrea	Provide MVAS/ SID	RED	Awaiting collection by Parish Council, no date given by Parish Council
Cllr Hoy 30CPX02313	Wisbech	Ramnoth Rd, Money Bank, QE Drive, Copperfields, Mansell Rd	Extend existing DYL	RED	TC received 14/03/19 being reviewed. Legal order being made for the 14th May, go live date 17th May. Traffic management in place to clear parking to allow works to take place.
Cllr Count & Cllr French 30CPX02323	Christchurch	Upwell Road	Gateway feature at Upwell Road & upgrade existing cross road warning sign	RED	Signs completed, awaiting gates. Chased with Skanska 7th March, awaiting information
Cllr King 30CPX02316	Wisbech St Mary	High Road	Reduced localised speed limit with 40mph buffer & traffic calming	RED	Works ordered, awaiting programme date for works and TRO implementation
Cllr Count & Cllr French 30CPX02325	March	FP between Suffolk Way & Eastwood Avenue	Install bollards/ kissing gate	RED	Re-design is required as the scheme installed did not meet the expectations of the applicant and did not solve the objective, awaiting FDC permissions to install.
Cllr King 30CPX02315	Tydd St Giles	Kirkgate	Provide MVAS/ SID	RED	Awaiting collection by Parish Council, no date given, TC for post received & works ordered 14/03/19
Cllr King 30CPX02320	Gorefield	High Road	Gateway feature on east & west approach	RED	Order raised 16/01. Skanska programme date 25/03/19, 2 days work - Anticipated works complete, need to check on site
Cllr Tierney & Cllr Hoy 30CPX02314	Wisbech	Colville Road/ Trafford Road	Build out inc. cushion	RED	Following TRO process residents now request scheme is withdrawn, waiting on feedback from County Cllr for area.

## **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	10
Total Outstanding	3

Cllr Dupre 30CPX01609	Witchford	Main Street	Footway Widening	RED	Works were held back to be delivered with their 18/19 LHI Scheme as it made sense to package together. However we have encountered issues with the current placement of the bus stand (as per comments below). Scheme to be split into separate works to prevent further hold up. Awaiting the Target Cost to be split down by Skanska (expected end April).
Cllr Schuman 30CPX01607	Burwell	Ness Road	Safer crossing point and speed reduction / calming	RED	Remedial works complete, with the exception of lining (programmed 13/05). BBLP having issues with connecting up one side due to Cadent.
Cllr Schuman 30CPX01610	Fordham	Isleham Road	40mph speed limit from Barrowfield Farm. Raised Zebra crossing outside the school.	RED	Works predominantly complete, further lining to be completed. BBLP need to connect, seeking permission from school.

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
Current Year Schemes 2018/19					

Total LHI Schemes		12			
Total Completed		6			
Total Outstanding		6			
Cllr Dupre 30CPX02307	Pymoor	Various	Change core to 30, keep 40 approaches. Remove VAS & install MVAS	RED	Skanska to complete works and resolve defects
Cllr Dupre 30CPX01609	Witchford	Main Street	Raised table	RED	Scheme to be split into separate works to prevent further hold up. Target cost received, needs to be broken down (awaiting info from Skanska). School & Parish Council are discussing issues relating to the design, awaiting confirmation of how to proceed.
Cllr Dupre 30CPX02308	Sutton	High Street	Junction re-prioritisation	RED	Delegated decision undertaken 23.04.2019, scheme to progress. Works ordered 30th April 2019 and awaiting start date.
Cllr Every 30CPX02310	Ely - Queen Adelaide	Ely Road, Mile End Road, Puntney Hill Road	Buffer zones and gateway features	RED	Works ordered, programmed for 06/05
Cllr Schuman 30CPX02304	Fordham	Mildenhall Road, Church Street junction	Improve sign and lining at junction	RED	Work commenced. Signing complete, lining still to be completed.
Cllr Bailey 30CPX02311	Ely	Forehill	Shallow table at bottom of Forehill	RED	Revised TC received, order to be amended as of 29/04



COUNTRYWIDE SUMMARY											Update as at the 10.04.2019
Removed 1st January 2017 to Date		89									
Planted 1st January 2017 to Date		81									
CAMBRIDGE CITY TREE WORKS											
Total Removed in Current Month		MAR	0								
Total Planted in Current Month		MAR	1								
District	Parish	Location	Number of trees	Reason Removed	Cllr Informed	Parish informed	Removal Date	Quarterly Report	Replace Date	Cllr name	Other information needed: case progress, crno. LA & PO nos. Contact name, works ordered
City	Coleridge	Coldhams Lane	6	Subsidence	NA	NA	NA	2017 Jan-June	With City	Sandra Crawford	Working with City Council Tree Team, who notify Cllr/Parish
City	Castle	Frenchs Road	1	Obstruction	NA	NA	NA	2017 July-Dec	With City	J Scutt	Working with City Council Tree Team, who notify Cllr/Parish
City	Castle	Mitchams Corner	3	Obstruction	NA	NA	NA	2018 Jan-June	With City	Claire Richards	Working with City Council Tree Team, who notify Cllr/Parish
City	Newnham	Skaters Meadow	1						2019-03-25		
Removed 1st January 2017 to Date		11									
Replaced 1st January 2017 to Date		3									



## SOUTH TREE WORKS

[illegible]

EAST TREE WORKS											
Total Removed in Current Month			MAR	0							
			MAR	70							
District	Parish	Location	Number of tree	Reason Removed	Cllr Informed	Parish informed	Removal Date	Quarterly Report	Replace Date	Cllr name	Other information needed: case progress, crno. LA & PO nos. Contact name, works ordered
East	Ely	The Gallery	1	Diseased / Dead	2017-09-01	2017-09-01	2017-06-22	2017 Jan-June	2018-07-09	Anna Bailey	The Gallery Ely – Trees felled following assessment by Tree Officer, Replacements planted, Cllrs informed (01/09/2017)
East	Littleport	Queens Road no.5	1	Diseased / Dead	2017-03-24	2017-03-24	2017-05-03	2017 Jan-June	2018-07-16	Ambrose Smith	5 Queens Road Lport – Tree felled following assessment by Tree Officer, Replacement planted, Cllr informed (23/03/2017)
East	Ely	Angel Drove	1	Diseased / Dead	2017-09-01	2017-09-01	2017-06-22	2017 Jan-June	2018-08-28	Anna Bailey	Removed following assessment by Tree Officer, replacement tree agreed with Cllr for the Gallery Ely
East	Ely	Main St, Lt Thetford No.16	1	Diseased / Dead	2018-09-20	2018-08-02	2018-09-19	2018 July-Sept	TBC	Bill Hunt	Dead tree removed (19/09/18), following Tree Officer Assesment, Awaiting instuctions from Parish about replacement. Cllr aware, but not informed. I will inform Cllr officially once there is further information about the outcome of the replacement. SA
East	Ely	St Catherines	1	Diseased / Dead	2018-07-11	2018-07-11	2018-08-28	2018 July-Sept	2019-01-07	Anna Bailey	St Catherines Ely – Tree felled following results of PICUS test, Replacement ordered, Cllr informed (11/07/2018)
East	Ely	Lynn Road 83a/85	1	Natural Disater	2018-07-11	2018-07-11	2018-07-11	2018 July-Sept	TBC	Anna Bailey	Natural disaster – Replacement Tree ordered, Cllrs informed (11/07/2018) - LA418175
East	Ely	The Gallery	1	Diseased / Dead	2017-09-01	2017-06-22	Jan-June 2017	Diseased / Dead	2018-07-09	Anna Bailey	The Gallery Ely – Trees felled following assessment by Tree Officer, Replacements planted, Cllrs informed (01/09/2017)
East	Burwell	Causeway	1	Diseased / Dead	2018-11-19	2018-11-19	2018-11-19		TBC	Josh Schumann	Awaiting funds
Removed 1st January 2017 to Date			8								
Replaced 1st January 2017 to Date			74								
March Narrative for replacement											
East	Witchford	plot of land	70						2019-03-0		Trees Planted on land in Witchford village. Cllrs for this area were informed.

FENLAND TREE WORKS											
Total Removed in Current Month			MAR	0							
			MAR	0							
Total Planted in Current Month			MAR	0							
District	Parish	Location	Number of trees	Reason Removed	Cllr Informed	Parish informed	Removal Date	Quarterly Report	Replace Date	Cllr name	Other information needed: case progress, crno. LA & PO nos. Contact name, works ordered
Fenland	Wisbech	Westmead Avenue	1	Diseased / Dead	2018-02-20	2018-02-20	2017-06-03	2017 Jan-June	TBC	S Hoy	Tree removed following assessment by Tree Officer. Cllr Hoy informed.
Fenland	March	Elliott Road (Avenue Jct with)	1	Diseased / Dead	2018-02-20	2018-02-20	2017-10-11	2017 July-Dec	TBC	French	Tree removed following assessment by Tree Officer. AH informed Cllr French 20/02/18 and chased 19/10/18 LA413063 To be confirmed - X1 previously on sheet to investigate
Fenland	Wisbech	Southwell Rd	1	Natural Disaster	2018-02-20	2018-02-20	2018-01-30	2018 Jan-June	TBC	S Hoy	LA416416 Will ask SN to chase Cllr Hoy. Steve emailed Cllr Hoy 19/10/18
Fenland	March	Elwyndene Road	1	Diseased / Dead	2018-05-21	2018-10-23	2018-05-21	2018 Jan-June	TBC	French	Cllr French informed 21/05/18 and chased 23/10/18 LA420182
Removed 1st January 2017 to Date			4								
Replaced 1st January 2017 to Date			0								

HUNTINGDON TREE WORKS											
Total Removed in Current Month			MAR	3							
Total Planted in Current Month			MAR	3							
District	Parish	Location	Number of trees	Reason Removed	CIlr Informed	Parish informed	Removal Date	Quarterly Report	Replace Date	CIlr name	Other information needed: case progress, LA Code. Contact name, works ordered
Hunts	Eaton Ford	Orchard Close	2	Diseased / Dead	2018-03-27	2018-10-29	2017-01-19	2017 Jan-June	TBC	Giles/Chapman	Diseased tree felled following assessment by Tree Officer. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Elton	Back Lane	1	Subsidence	2018-03-27	2018-10-29	2017-04-18	2017 Jan-June	TBC	Bywater	Tree felled as it was causing severe damage to a stone wall in a conservation area. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Fenstanton	Harrison Way	1	Diseased / Dead	2018-03-27	2018-10-29	2017-03-19	2017 Jan-June	TBC	Bates	Diseased tree felled following assessment by Tree Officer. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Godmanchester	Cambridge Villas	3	Diseased / Dead	2018-03-27	2018-10-29	2017-06-06	2017 Jan-June	TBC	Graham Wilson	Diseased tree felled following assessment by Tree Officer. CIlr and TC informed. Awaiting TC/CIlr to suggest location for replacement tree
Hunts	Hartford	Longstaff Way	1	Subsidence	2018-03-27	2018-10-29	2017-06-27	2017 Jan-June	TBC	Shellens	Tree felled as it was causing damage to a house. CIlr and TC informed. Awaiting TC/CIlr to suggest location for replacement tree
Hunts	Hemingford Grey	The Thorpe	1	Natural Disaster	2018-03-27	2018-10-29	2017-05-11	2017 Jan-June	TBC	Bates	Tree fell following storm/high winds. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Huntingdon	Coldhams North	1	Diseased / Dead	2018-03-27	2018-10-29	2017-01-03	2017 Jan-June	TBC	Graham Wilson	Diseased tree felled following assessment by Tree Officer. CIlr and TC informed. Awaiting TC/CIlr to suggest location for replacement tree
Hunts	Huntingdon	Norfolk Road	2	Diseased / Dead	2018-03-27	2018-10-29	2017-01-03	2017 Jan-June	TBC	Shellens	Diseased tree felled following assessment by Tree Officer. CIlr and TC informed. Awaiting TC/CIlr to suggest location for replacement tree
Hunts	Huntingdon	Queens Drive	1	Diseased / Dead	2018-03-27	2018-10-29	2017-03--7	2017 Jan-June	TBC	Graham Wilson	Diseased tree felled following assessment by Tree Officer. CIlr and TC informed. Awaiting TC/CIlr to suggest location for replacement tree
Hunts	St Ives	Ramsey Rd	1	Natural Disaster	2018-03-27	2018-10-29	2017-05-12	2017 Jan-June	TBC	Reynolds & Fuller	Tree fell following storm/high winds. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Wyton	Banks End	1	Diseased / Dead	2018-03-27	2018-10-29	2017-06-02	2017 Jan-June	TBC	Bates	Diseased tree felled following assessment by Tree Officer. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Yaxley	Windsor Rd	1	Diseased / Dead	2018-03-27	2018-10-29	2017-03-23	2017 Jan-June	TBC	McGuire	Diseased tree felled following assessment by Tree Officer. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Warboys	Mill Green	2	Subsidence	2018-03-27	2018-10-29	2017-06-21	2017 Jan-June	TBC	Rogers	Trees felled as it was causing damage to a house. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Fenstanton	Little Moor	1	Diseased / Dead	2018-03-27	2018-10-29	2017-10-23	2017 July-Dec	TBC	Bates	Diseased tree felled following assessment by Tree Officer. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Hartford	Arundel Rd	1	Diseased / Dead	2018-03-27	2018-10-29	2017-11-15	2017 July-Dec	TBC	Shellens	Diseased tree felled following assessment by Tree Officer. CIlr and TC informed. Awaiting TC/CIlr to suggest location for replacement tree
Hunts	Huntingdon	Horse Common Lane	1	Diseased / Dead	2018-03-27	2018-10-29	2017-09-28	2017 July-Dec	TBC	Sanderson	Diseased tree felled following assessment by Tree Officer. CIlr and TC informed. Awaiting TC/CIlr to suggest location for replacement tree
Hunts	St Ives	Chestnut Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2017-07-04	2017 July-Dec	TBC	CIlr Reynolds/CIlr fuller	Diseased tree felled following assessment by Tree Officer. CIlr and TC informed. Awaiting TC/CIlr to suggest location for replacement tree
Hunts	St Neots	Cromwell Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2017-10-31	2017 July-Dec	TBC	Taylor & Wells	Diseased tree felled following assessment by Tree Officer. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Yaxley	London Rd/Broadway	1	Natural Disaster	2018-03-27	2018-10-29	2017-07-17	2017 July-Dec	TBC	McGuire	Tree fell following storm/high winds. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Yaxley	Windsor Rd	1	Subsidence	2018-03-27	2018-10-29	2017-10-19	2017 July-Dec	TBC	McGuire	Tree felled as it was causing damage to a house. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree
Hunts	Hilton	Graveley Way	1	Diseased / Dead	2018-03-27	2018-10-29	2017-11-23	2017 July-Dec	TBC	Bates	Diseased tree felled following assessment by Tree Officer. CIlr and PC informed. Awaiting PC/CIlr to suggest location for replacement tree

Hunts	Brampton	Buckden Road	1	Natural Disaster	2018-10-17	2018-10-17	2018-02--5	2018 Jan-June	TBC	Peter Downes	Near Golf Club Tree fell following storm/high winds. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Godmanchester	o/s School	1	Obstruction	2018-10-17	2018-10-17	2018-06-18	2018 Jan-June	TBC	Graham Wilson	Tree felled as it was causing an obstruction for children crossing outside the school. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	Huntingdon	Claytons Way o/s no 13	1	Diseased / Dead	2018-10-17	2018-10-17	2018-05-18	2018 Jan-June	TBC	Graham Wilson	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	Ramsey	Biggin Lane o/s 29	1	Natural Disaster	2018-10-17	2018-10-17	2018-03-21	2018 Jan-June	TBC	Adela Costello	Tree fell following storm/high winds. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	Ramsey Heights	Upwood Rd o/s Clad's Cottage	1	Diseased / Dead	2018-10-17	2018-10-17	2018-02-18	2018 Jan-June	TBC	Adela Costello	Diseased poplar tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	St Ives	Ramsey Rd	1	Subsidence	2018-10-17	2018-10-17	2018-02-06	2018 Jan-June	TBC	Ryan Fuller	Tree felled as it was causing damage to a house. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree. LA406202 Adj 15 Teal Close
Hunts	Hemingford Grey	High St o/s no 2	1	Diseased / Dead	2018-10-17	2018-10-17	2018-06-07	2018 Jan-June	TBC	Ian Bates	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Removed 1st January 2017 to Date			35								
Replaced 1st January 2017 to Date			3								
March Narrative for replacement											
Hunts	Godmanchester	London Road	1						2019-03-00		Tree planted - Graham Campbell
Hunts	Godmanchester	Pettit Road	1						2019-03-00		Tree planted
Hunts	Godmanchester	Drove House	1						2019-03-00		Tree planted

District	Parish	Location	Number of trees	Reason Removed	CIlr Informed	Parish informed	Removal Date	Quarterly Report	Replace Date	CIlr name	Other information needed: case progress, crno. LA & PO nos. Contact name, works ordered
East	Ely	Downham Road	1	Diseased / Dead	2018-10-08	2018-10-08	2019-01-18	not on sheet	TBC	Anna Bailey	Dead Removed following assessment by Tree Officer, replacement tree agreed with CIlr
East	Ely	Nornea Lane	3	Diseased / Dead	2018-10-25	2018-10-25	2019-01-18	not on sheet	TBC	Anna Bailey	Dead Removed following assessment by Tree Officer, replacement tree agreed with CIlr
East	Ely	West Fen Rd	1	Unsuitable for Location	2018-08-02	2018-08-02	2019-01-18	not on sheet	TBC	Anna Bailey	CIlr informed, Replacement / Location discussed with CIlr (02/08/2018),
East	Haddenham	Aldreth Road	1	Diseased / Dead	2018-10-25	2018-10-25	Waiting	not on sheet	TBC	Bill Hunt	Dead Order raised to remove dead cherry tree in verge. No date yet. Awaiting replant info from parish.
East	Littleport	Hawthorn Close	1	Other	2018-08-02	2018-08-02	Waiting	not on sheet	TBC	Ambrose Smith	Instructed by RL to remove, PROW funding, CIlr informed, Replacement / Location discussed (02/08/2018)
East	Ely	Buttermarket	1	Diseased / Dead	2019-01-14	2019-01-14	Waiting		TBC	Anna Bailey	Dead Removed following assessment by Tree Officer, replacement tree agreed with CIlr
East	Ely	Barton Square	1		2019-02-15	2019-02-15	Waiting	Dead	TBC	Anna Bailey	Dead Removed following assessment by Tree Officer, replacement tree agreed with CIlr

### **Summary of Place & Economy establishment (P&E)**

The table below shows:

- Number of FTE employed in P&E
- Number of vacant FTE the service want to hold in P&E
- Total number FTE on the establishment
- The percentage of the total establishment which are vacant posts

### **Notes on data:**

The current vacancies within P&E represent 11.6% of the total P&E establishment. The only change for March 2019 has been in Highways. NB. Libraries are holding 9 vacancies in 2018/19 to meet budget requirements.

		Sum of FTE employed	Sum of Vacancy FTE	Total FTE on establishment	The % of total establishment which are vacant posts
<b>Grand Total</b>		<b>644</b>	<b>84.70</b>	<b>728.70</b>	<b>11.6%</b>
Cultural & Community Services	Asst Dir - Cultural & Community Services	2	0	2	0.0%
	Coroners	22	2	24	8.3%
	Cultural Services	5	0	5	0.0%
	Passenger Transport other	12	2	14	14.3%
	Public Library Services	172	21.50	193.50	11.1%
	Archives	16	0	16	0.0%
	Registration & Citizenship Services	23	1.2	24.2	5.0%
<b>Cultural &amp; Community Services Total</b>		<b>252</b>	<b>26.70</b>	<b>278.70</b>	<b>9.6%</b>
Environmental & Commercial Services	Asst Dir - Environment & Commercial Services	1	2	3	66.7%
	Energy	7	1	8	12.5%
	Flood Risk Management	8	2	10	20.0%
	Historic Environment	10	0	10	0.0%
	County Planning Minerals & Waste	12	0	12	0.0%
	Waste Disposal including PFI	7	1	8	12.5%
	Outdoor Education (includes Grafham Water)	78	4	82	4.9%
<b>Environmental &amp; Commercial Services Total</b>		<b>123</b>	<b>10</b>	<b>133</b>	<b>7.5%</b>
Highways	Assist Dir - Highways	2	0	0	0.0%
	Asset Management	15	2	17	11.7%
	Highways Maintenance	34	4	38	10.5%
	Highways Other	9	2	11	18.1%
	Highways Projects and Road Safety	62	8	70	11.4%
	Park & Ride	17	0	17	0.0%
	Parking Enforcement	16	2	18	11.1%
	Street Lighting	2	2	4	50.0%
	Traffic Management	37	9	46	19.5%
<b>Highways Total</b>		<b>193</b>	<b>28</b>	<b>221</b>	<b>12.6%</b>
Infrastructure & Growth	Asst Dir - Infrastructure & Growth	2	1	3	33.3%
	Growth & Development	12	3	15	20.0%
	Highways Development Management	12	4	16	25.0%
	Major Infrastructure Delivery	29	7	36	19.4%
	Transport & Infrastructure Policy & Funding	16	3	19	15.8%
<b>Infrastructure &amp; Growth Total</b>		<b>71</b>	<b>18</b>	<b>89</b>	<b>20.2%</b>
Exec Dir	Executive Director	5	2	7	28.6%
	Business Support	0	0	0	0.0%
<b>Exec Dir Total</b>		<b>5</b>	<b>2</b>	<b>7</b>	<b>28.6%</b>

## LTP Integrated Transport Block – County-wide Minor Cycling and Walking Improvements

In the LTP Integrated Transport Block funding for Delivering Transport Strategy Aims there is a budget of £35,000 for County-wide minor cycling and walking improvements. Last year, Members requested a breakdown of the expenditure to be provided at year-end. Here's the breakdown for 2018/19.

The spending each year may over or under-spend depending on the needs in-year. In 2017-18 the actual expenditure was slightly under. This year 2018/19 it's slightly over.

### Breakdown of the expenditure on county-wide minor cycling walking improvements

<u>Description of spend</u>	<u>Location</u>	<u>Amount</u>
Repair of automatic cycle counters	Cambridge	£9,215.50
Re marking lines in Wisbech Park	Wisbech	£395.00
Delivery of Cycle Maps to Ely Tourist Office	Ely	£28.10
Legal advice relating to horses and shared paths	Countywide	£391.68
Legal advice of bike share schemes	Cambridge	£428.80
Filming interactions at cycle zebra, Huntingdon Rd	Cambridge	£1,940.00
Contribution towards Sustrans BikeLife project	Cambridge & South Cambs	£10,000.00
Topographical survey near Science Park	Milton	£3,008.14
Base for benches Broadway, Farcet	Farcet	£1,471.73
Dropped kerbs for cycle access Stour Green, Ely	Ely	£3,175.55
Removal of signs Burrell's Walk, Cambridge	Cambridge	£452.33
New cycle signage to Cambridge North Station	Cambridge and Milton	£1,426.31
Staff time Definitive Map Team, Fenstanton	Fenstanton	£334.50
Refund from BT for St Ives cycleway 2015	St Ives	-£3,674.21
Topographical survey on A1198 Papworth	Papworth	£9,488.14
Total		£38,081.57