

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 | 3 | 2 | 3 | 8 |
| Year-end (for 2018/19) | 3 | 3 | 5 | 11 |

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 | Total | 57,120 | 56,832 | -288 | 0 |

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

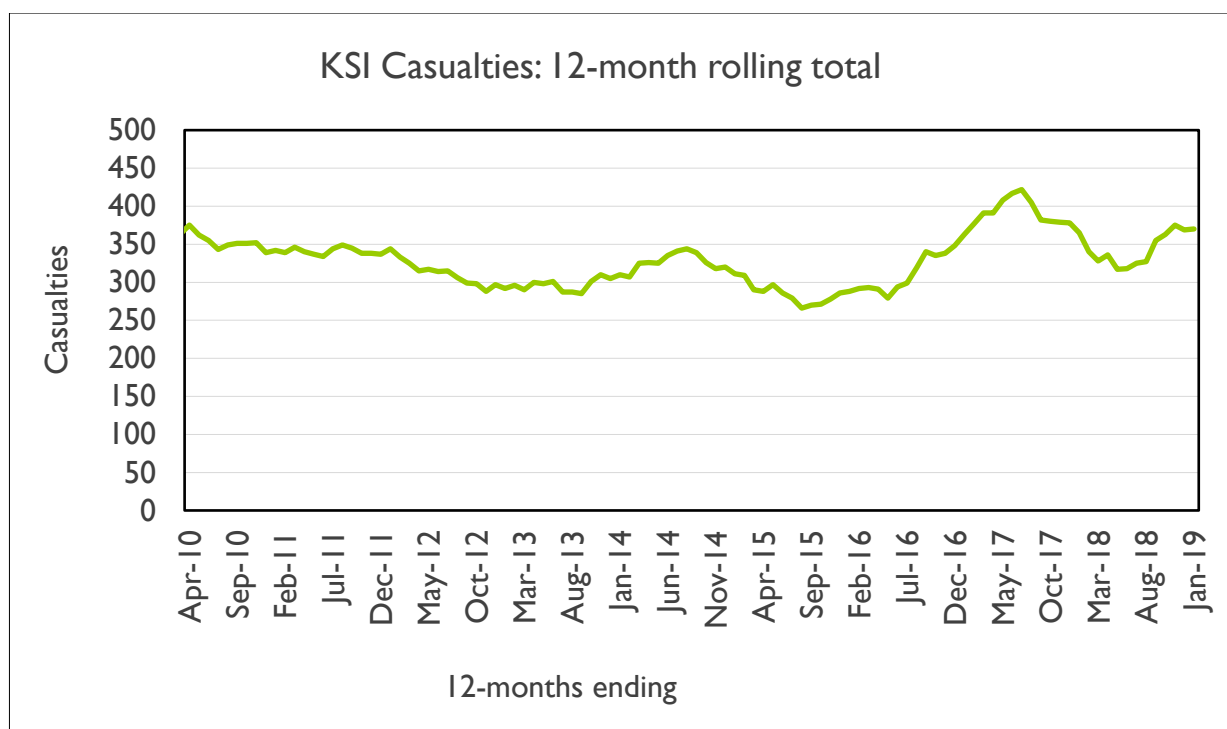
This report provides performance information for the suite of key Housing Communities Infrastructure Committee indicators. Following discussion of a refreshed set of indicators at the December Committee, this report contains the new set agreed by the Committee.

Information for red, amber and green indicators where there is new information only is shown below in Sections 4.2 to 4.4, with contextual indicators and new indicators for which targets have not yet been set reported in Section 4.5. 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.

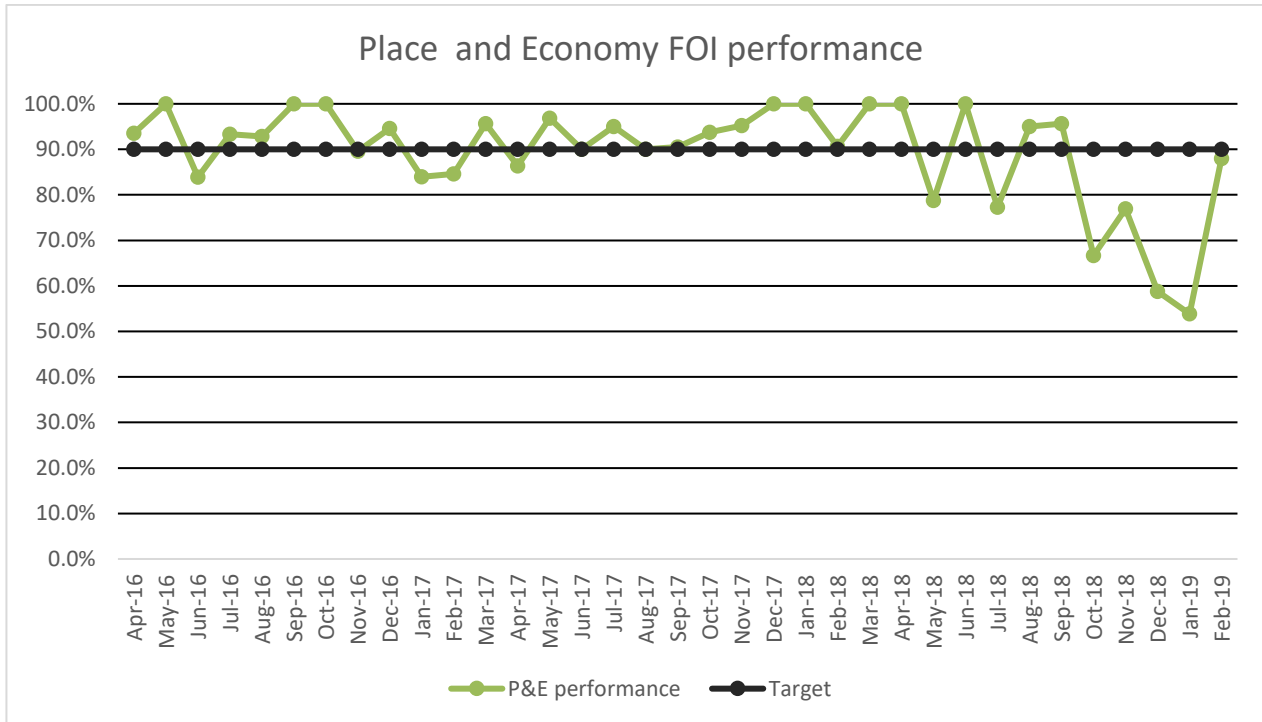
- Killed or seriously injured (KSI) casualties - 12-month rolling total



The provisional 12 month total to the end of January 2019 is 370 compared with 365 for the same period of the previous year. The January figure is only slightly down compared to the last reported figure of 369 for December 2018. The overall 12 monthly trend is downwards.

During January 2019 there were 2 fatal accidents and there were 20 serious casualties.

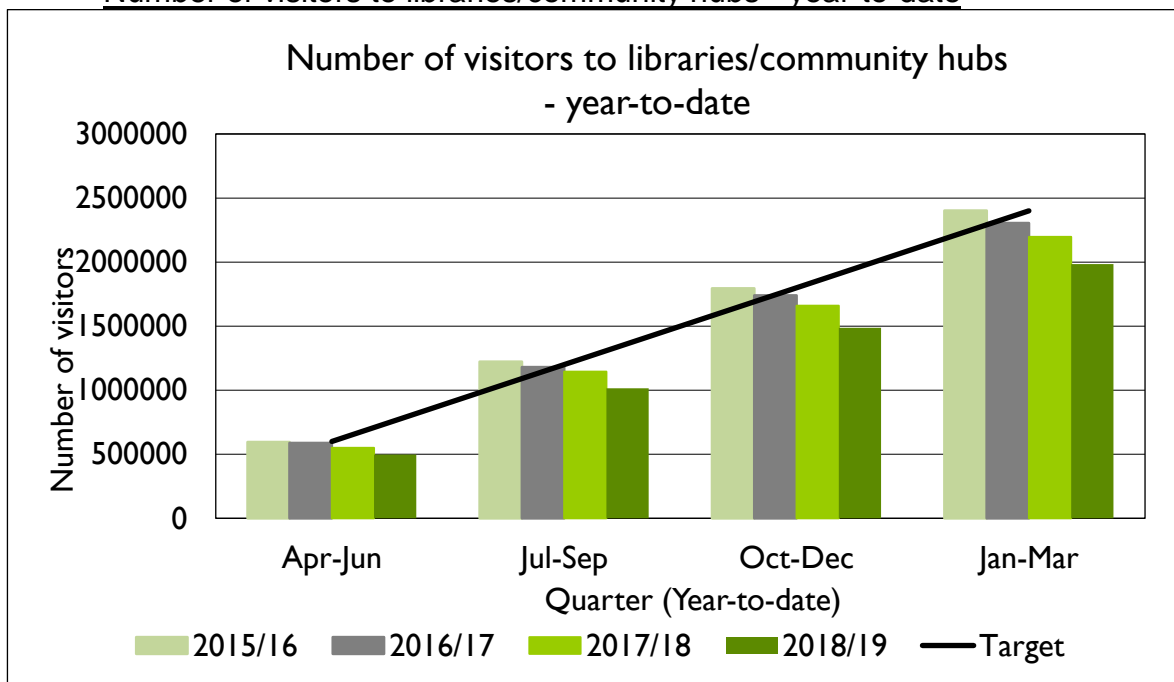
- % of Freedom of Information requests answered within 20 days



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.

- Number of visitors to libraries/community hubs - year-to-date



There have been 495,950 visitors to libraries/community hubs between January and March 2019 and a total of 1,983,487 for the year to date figure since April. This is below the target for the end of the year and 9.69% down on the same period in the last reporting year.

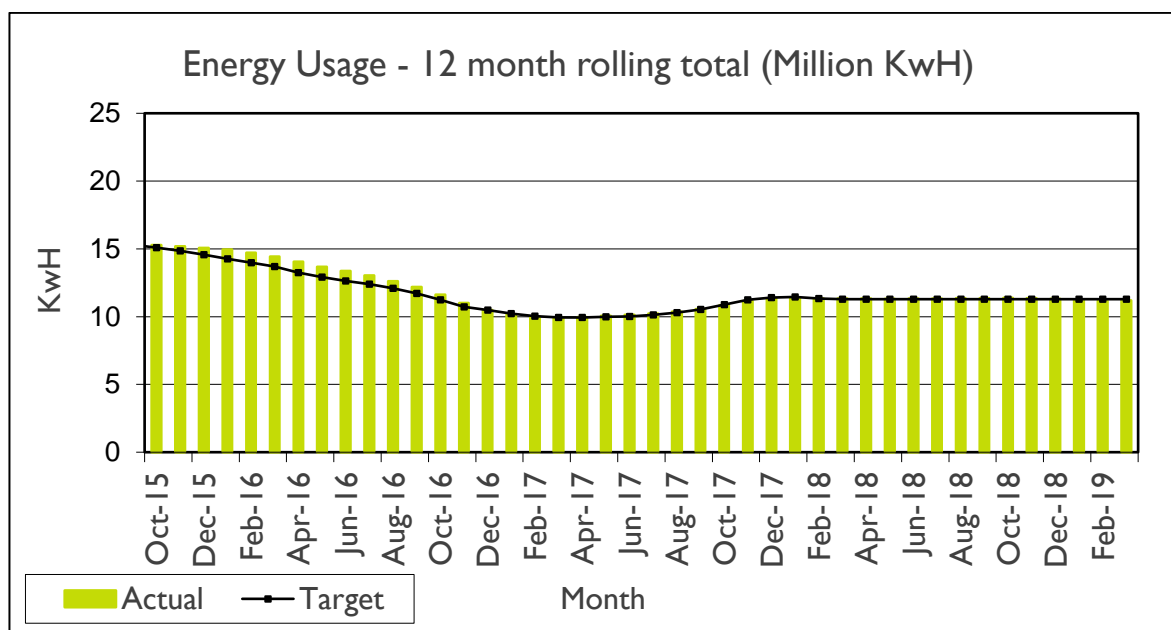
We are seeing a slight dip in visitor figures and that may be in part due to the introduction of computer charges from the 1st May. We are closely monitoring the situation and actively promoting the first free half an hour for all library users as well as the free computer use for all children and young people up to and including 16 year olds and people accessing gov.uk and ccc.gov.uk web sites as well as those accessing universal credit.

4.3 Amber indicators (new monthly data only)

This section covers indicators where new monthly targets are within 10% of the target.

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

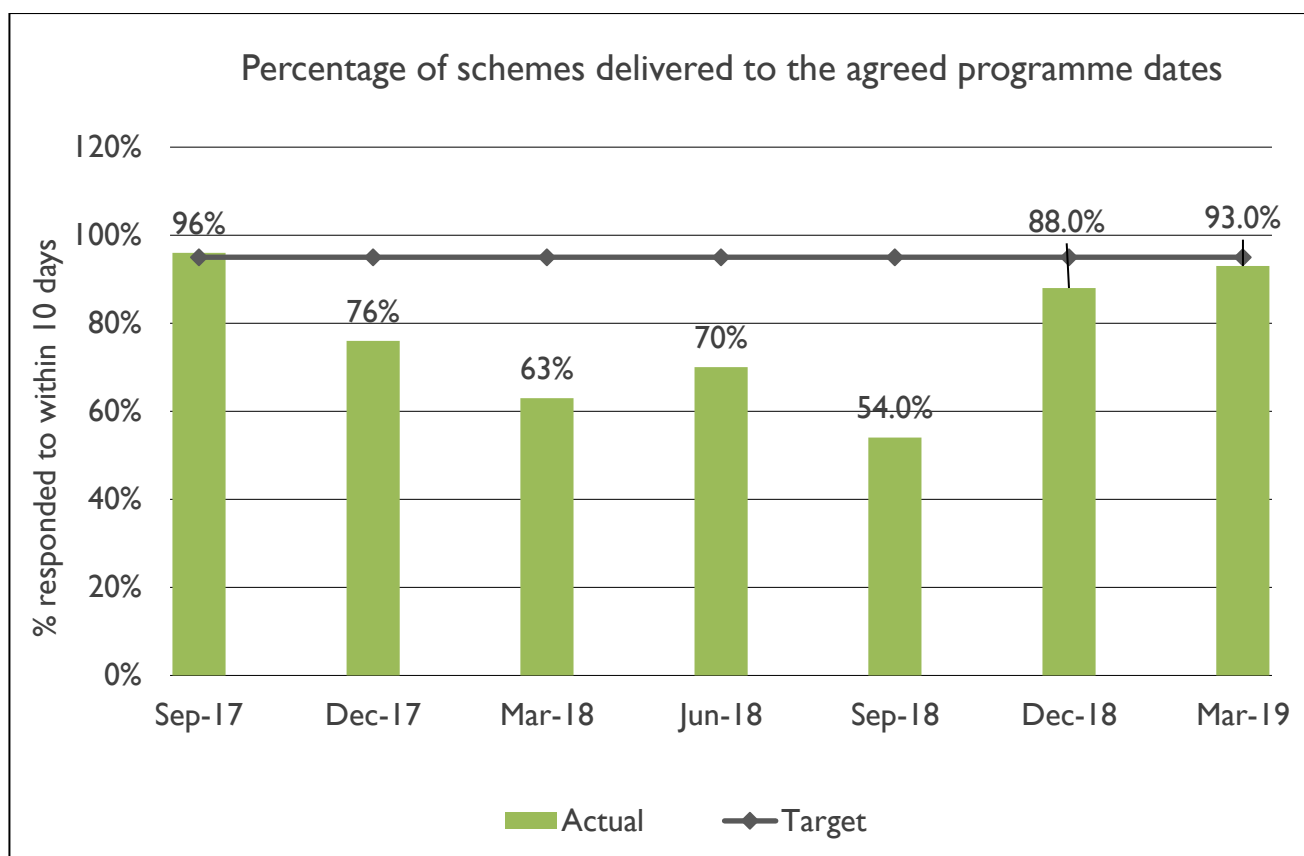
- Energy use by street lights – 12-month rolling total



Actual energy use to March 11.19 Kwh, which is slightly down since the last reported figure and is below our target of 11.30Kwh.

The energy targets have now been updated to reflect other measures agreed elsewhere (such as the presence or absence of part night lighting, including those being funded by Cambridge City and Parish Councils).

- Percentage of schemes delivered to the agreed programme dates



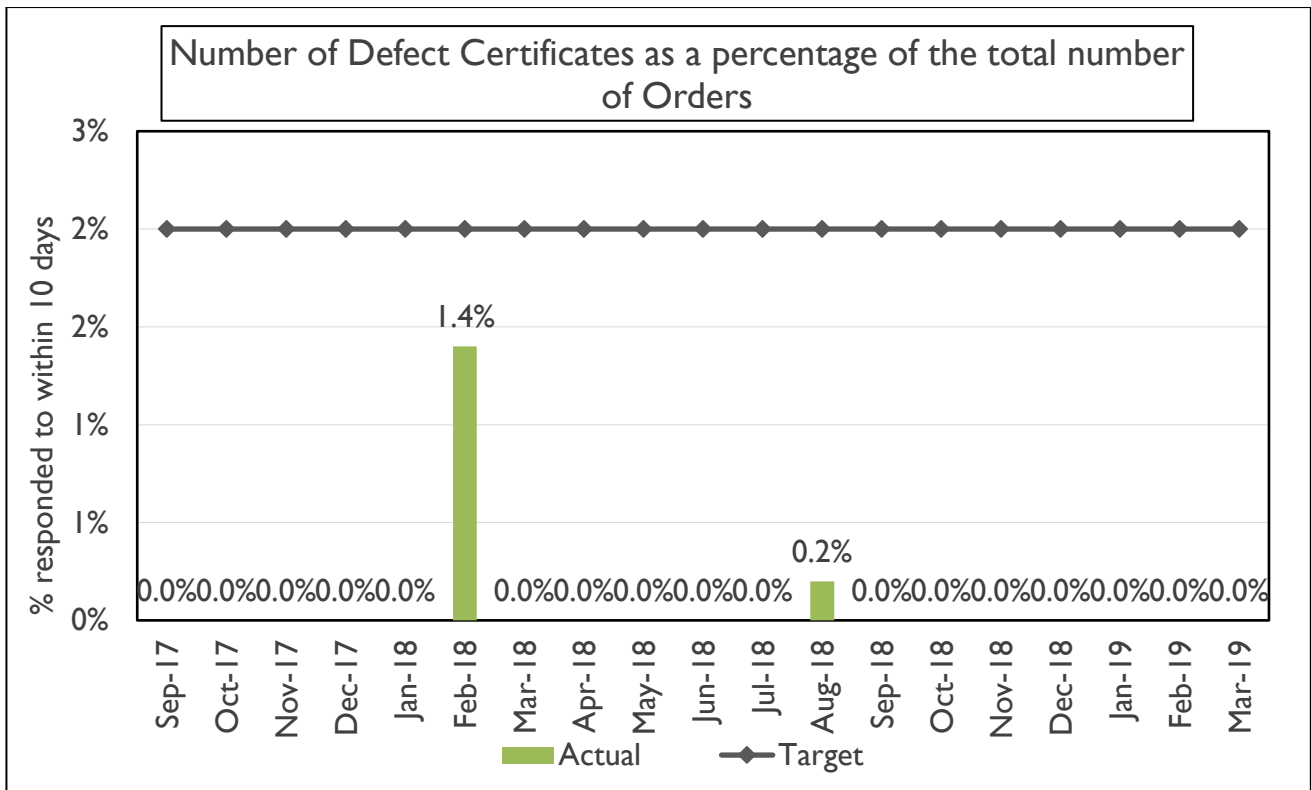
The percentage of schemes delivered to the agreed programme dates is 93% for the quarter January to March 2019 which is below the target of 95%. Following revised process and clarified responsibilities, results in January and February show a 95% KPI score. This drops in March. Thought to be due to quantity of work put through the contract in March.

When CCC staff raise an order for scheme work, they include details of the expected completion date. This is usually agreed in advance and coordinated with the central programme maintained by our Programme Manager, ensuring that schemes can be programmed in the most efficient way possible. The KPI measures the proportion of all schemes that are completed to these agreed dates. In some circumstances, there are changes instructed to the scope after the initial order has been placed. Where this is the case, the effect on the programme is communicated and this time is added to or subtracted from the original agreed date.

4.4 Green Indicators (new monthly data only)

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

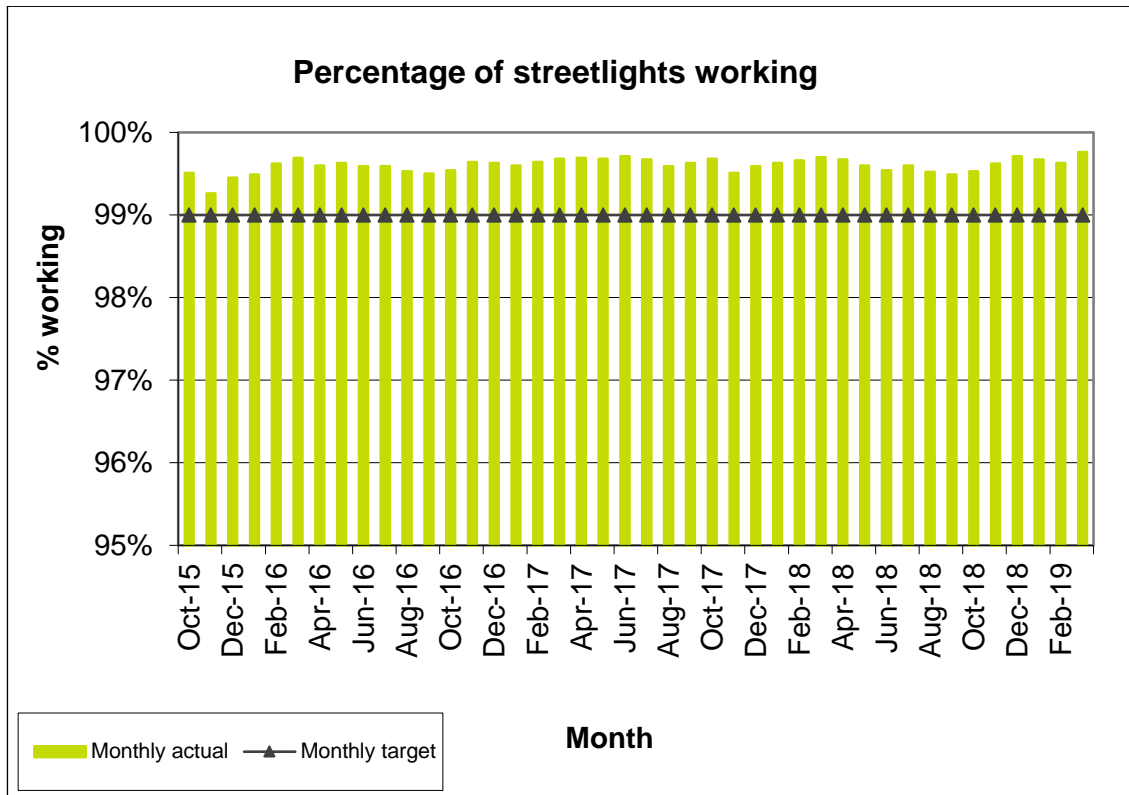
- Number of Defect Certificates as % of total number of Orders



Following any order completed by Skanska, the Cambridgeshire County Council (CCC) officer who raised the order is able to inspect the quality of workmanship. As standard, CCC inspect at least 10% of all orders raised. If the quality is not consistent with the specified standard, a defect certificate is raised. The KPI measures the number of defect certificates raised and is reported as a proportion of the total number of orders completed in a given month.

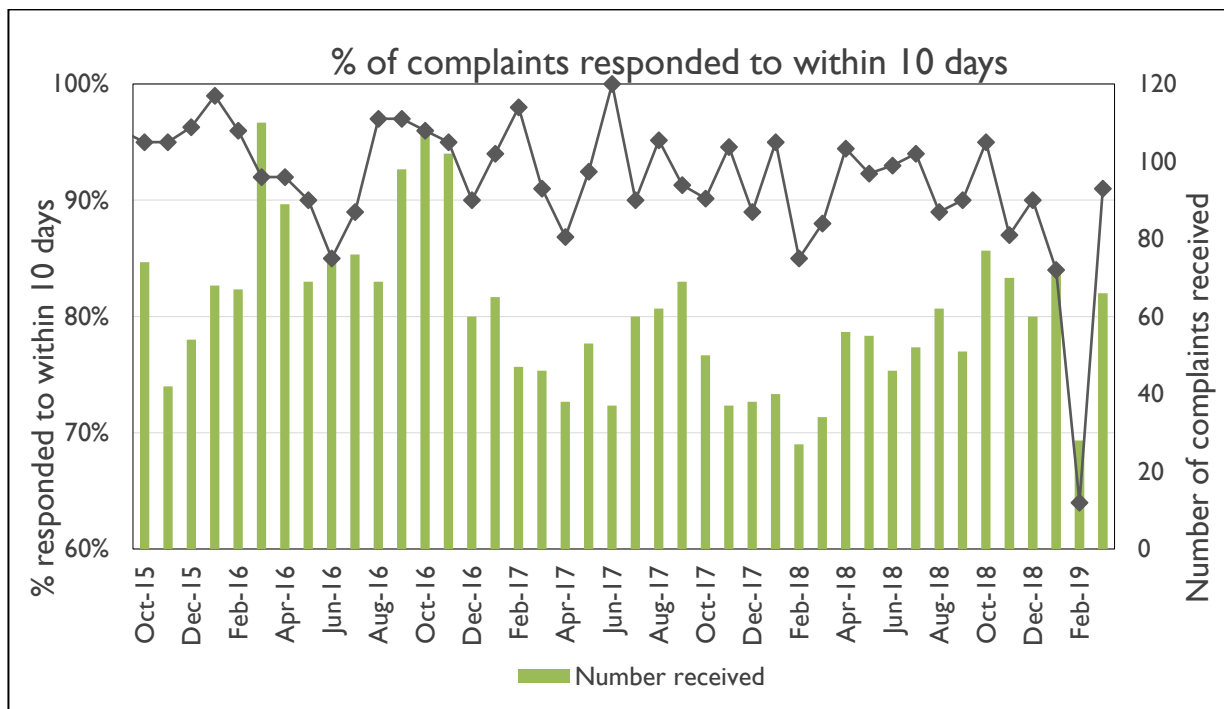
There were no failed inspections during February therefore the monthly percentage of defect certificates is 0% of the total number of orders, significantly below the target of 2%.

- Percentage of street lights working



During March 99.76% of streetlights were working and the 4-month average (the formal contract definition of the performance indicator) is 99.7% this month, and remains above the 99% target.

- 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.

4.5 Contextual indicators

Road Safety

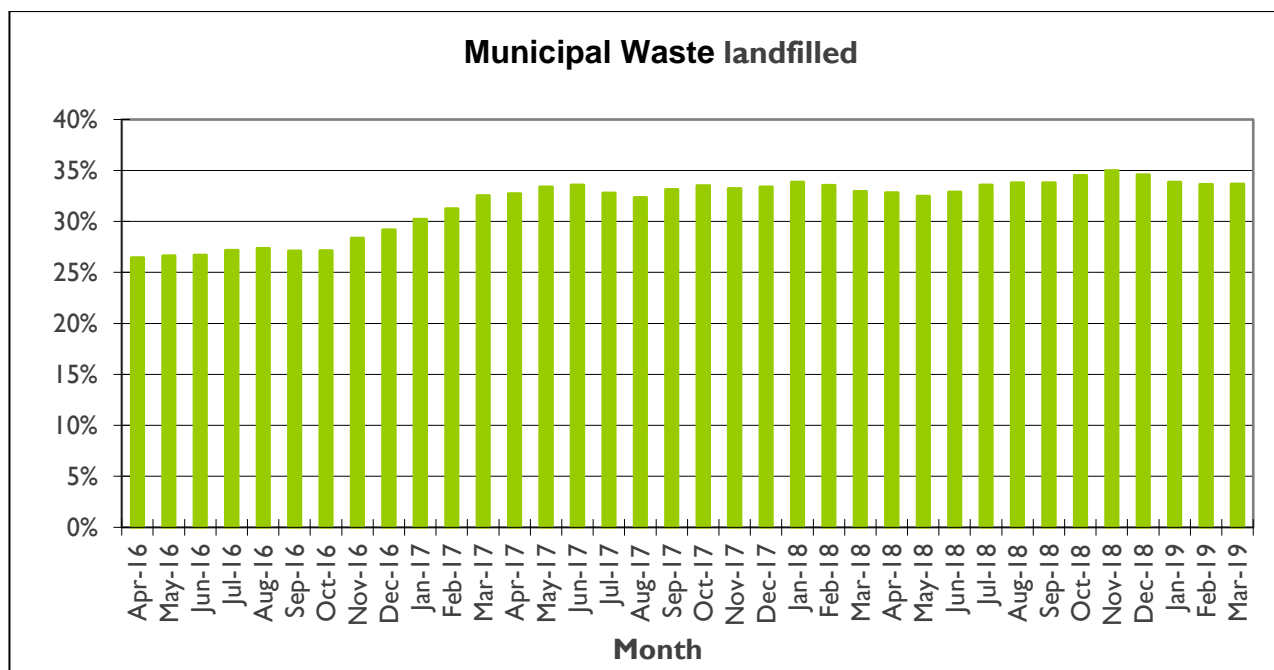
- Slight casualties - 12-month rolling total



There were 1,435 slight injuries on Cambridgeshire’s roads during the 12 months ending January 2019 compared with 1,645 for the same period the previous year. During January there were 97 slight casualties.

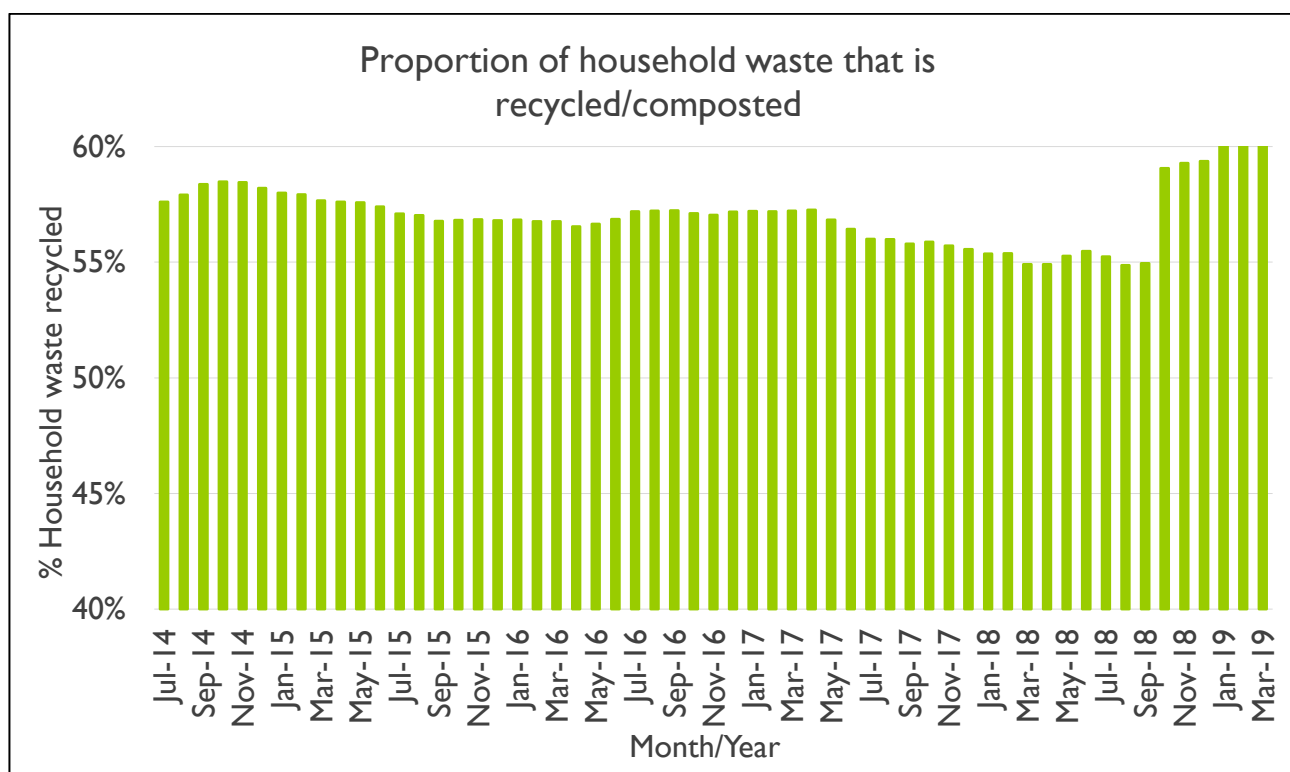
Waste Management

- Municipal waste landfilled – 12-month rolling average



During the 12-months ending March 2019, 32.6% of municipal waste was landfilled. As a comparison the figure for March 2018 was 32.9% and in March 2017 it was 32.5%.

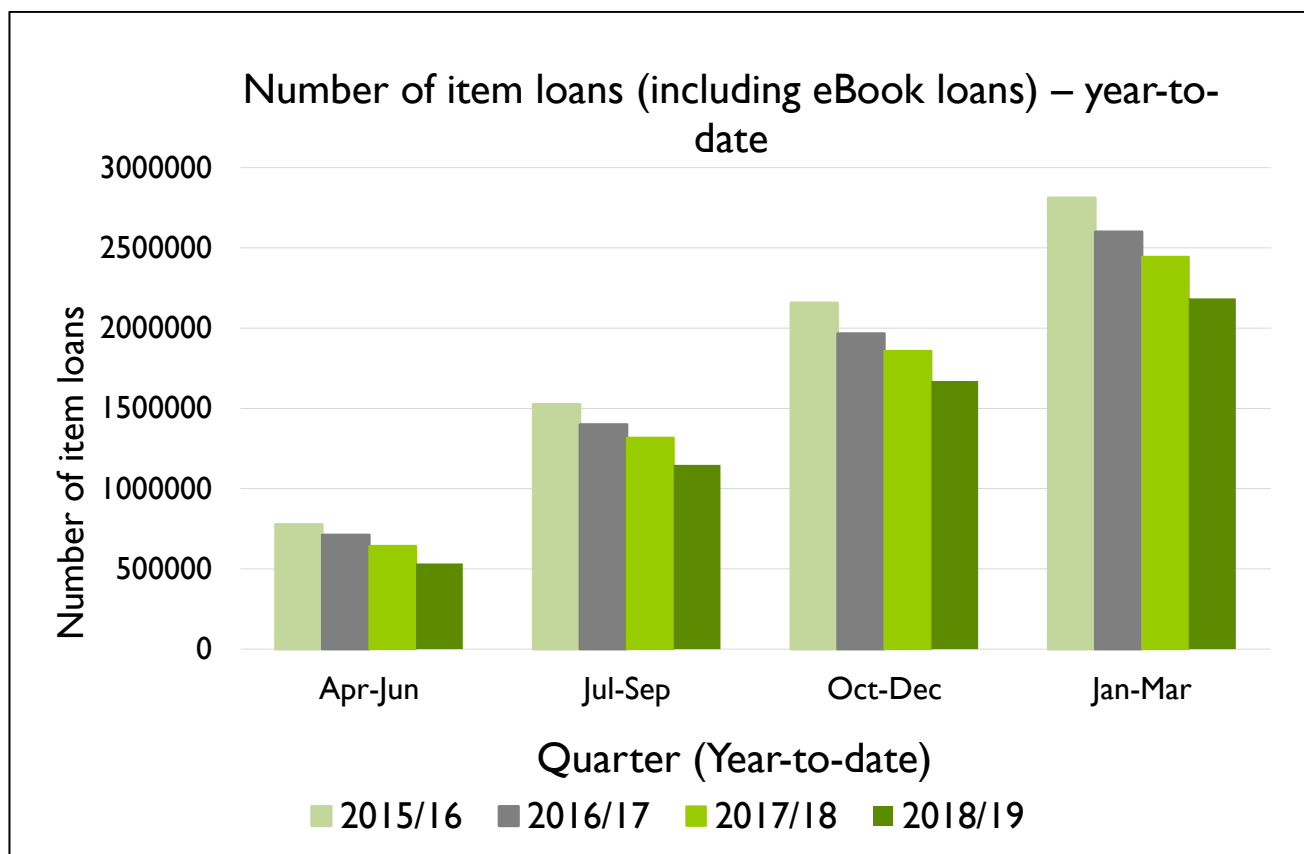
- The overall Cambridgeshire recycling & composting rate



During the 12-months ending March 2019, 32.6% of municipal waste was landfilled. As a comparison the figure for March 2018 was 32.9% and in March 2017 it was 32.5%.

Library Services

- Number of item loans (including eBook loans) – year-to-date



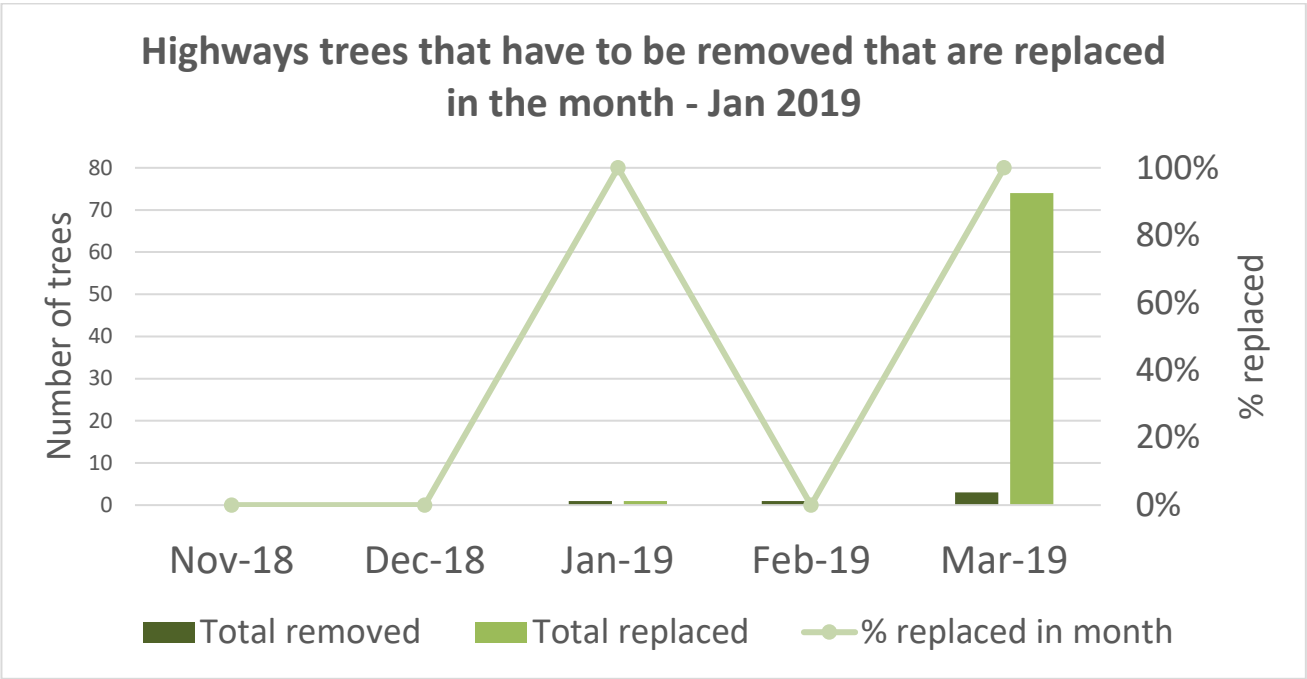
There have been 514,250 item loans between January and March 2019. This is only 3.2% down on the same period for the previous year.

The year to date figure is 2,185,848 which is 10% lower than the same period for the previous year.

The drop in issues may be related to the small drop in visitors. We are also working hard to improve the book stock in libraries and over time that work should start to reverse this trend.

Highway Maintenance

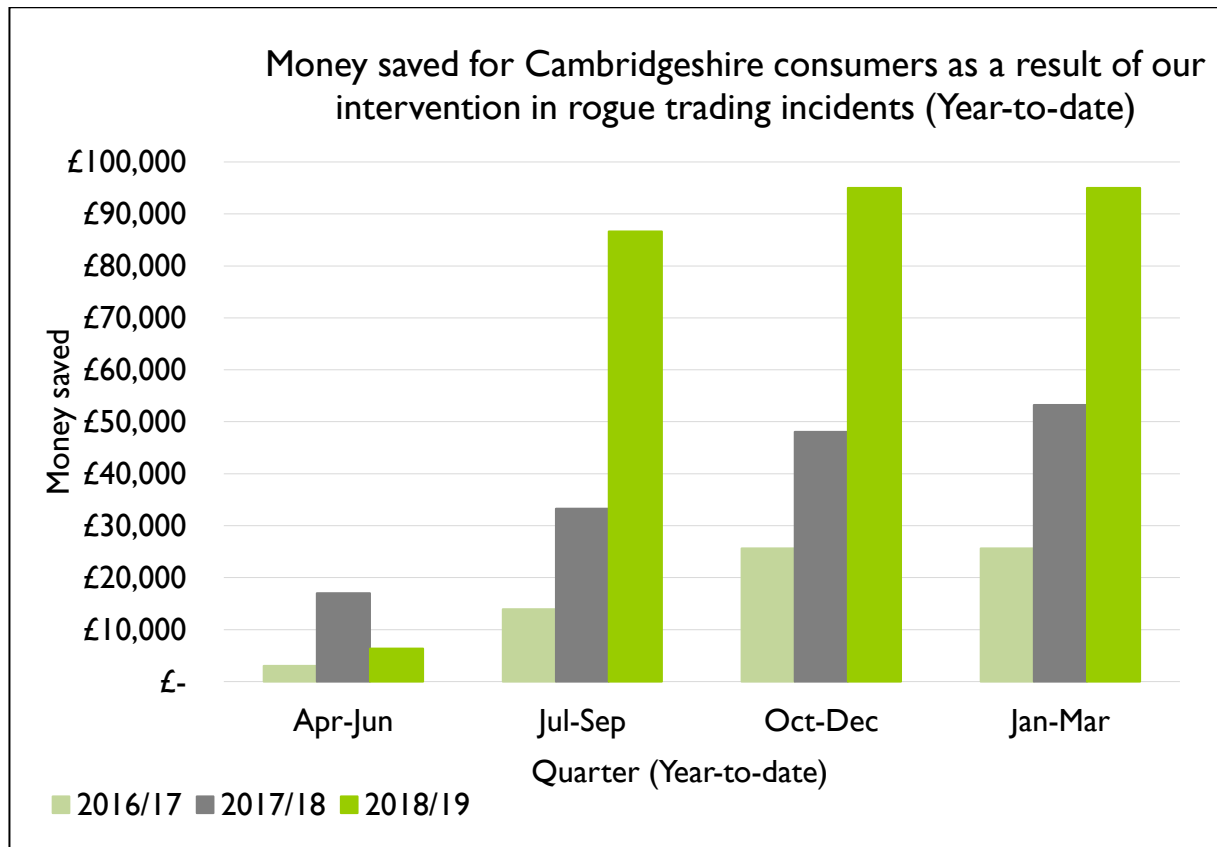
- Percentage of highways trees that have to be removed that are replaced in the month



In March 2019 three trees was removed in Huntingdonshire. One tree was replaced in Cambridge City and 70 were replaced in East Cambs. In February 2019 one tree was removed and none were replaced. There are now monthly updates to this indicator and it will change to a rolling 12 month average once we have 12 months of updates.

Rogue Traders

- Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)



£5,600 was saved as a result of our intervention in rogue trading incidents during the fourth quarter of 2018/19 (January to March 2019). The annual average based on available data since April 2014 is £233,560. Data for 2018/19 includes Peterborough savings.

It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.

It is also important to note that not all of the money saved has been reimbursed at the same time as the repayments of court ordered reimbursements may be repaid over months or years.

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 | % |
| Executive Director | | | | | |
| 36 | Executive Director | 1,903 | 1,877 | -26 | -1% |
| -3 | Business Support | 170 | 154 | -17 | -10% |
| 33 | Executive Director Total | 2,073 | 2,031 | -42 | -2% |
| Highways | | | | | |
| -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% |
| -716 | Highways Total | 19,589 | 19,331 | -259 | -1% |
| Cultural & Community Services | | | | | |
| 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% |
| 5 | Cultural & Community Services Total | 11,473 | 10,947 | -526 | -5% |
| Environmental & Commercial Services | | | | | |
| -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% |
| 722 | Environmental & Commercial Services Total | 37,691 | 38,214 | 523 | 1% |
| Infrastructure & Growth | | | | | |
| 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% |
| -322 | Infrastructure & Growth Total | 1,887 | 1,902 | 16 | 1% |
| -278 Total | | 72,713 | 72,425 | -288 | 0% |
| Grant Funding | | | | | |
| 0 | Non Baseline Grants | -15,593 | -15,593 | -0 | 0% |
| 0 | Grant Funding Total | -15,593 | -15,593 | -0 | 0% |
| -278 Overall Total | | 57,120 | 56,832 | -288 | -1% |

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 | % |
| Local Infrastructure Maintenance and Improvement | 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. | | | | |
| Traffic Management | -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 | | | | |
| Street Lighting | 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. | | | | |
| Parking Enforcement | 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. | | | | |
| Public Library Services | 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. | | | | |
| Coroners | 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. | | | | |

| | | | | |
|---|--------|--------|------|------|
| Concessionary Fares | 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. | | | | |
| Waste Management | 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> | | | | |
| Major Infrastructure Delivery | 1,000 | 1,472 | +371 | +34 |
| The overspend is due to legal and maintenance work relating to the Busway defects. | | | | |
| Transport Strategy and Policy | 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"> • Model development and maintenance, including surveys. • Strategy development (planned and ad hoc). • Engagement in national / regional transport (including rail and trunk road). | | | | |
| Highways Development Management | 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.

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

APPENDIX 4 – Virements and Budget Reconciliation

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

APPENDIX 5 – Reserve Schedule

| Fund Description | Balance at 31st March 2018 £'000 | Movement within Year £'000 | Balance at 31st March 2019 £'000 | Notes |
|--|-------------------------------------|-------------------------------|-------------------------------------|---|
| Equipment Reserves | | | | |
| Libraries - Vehicle replacement Fund | 30 | (30) | 0 | |
| Sub total | 30 | (30) | 0 | |
| Other Earmarked Funds | | | | |
| 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) | |
| Sub total | 5,382 | 900 | 6,282 | |
| Short Term Provision | | | | |
| Mobilising Local Energy Investment (MLEI) | 55 | (55) | 0 | |
| Sub total | 55 | (55) | 0 | |
| Capital Reserves | | | | |
| 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 | |
| Sub total | 10,200 | (4,131) | 6,069 | |
| TOTAL | 15,667 | (3,317) | 12,350 | |

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 |
| | Integrated Transport | | | | | |
| 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 | Operating the Network | 16,262 | 15,137 | -1,125 | 16,004 | 0 |
| | Highway Services | | | | | |
| 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 |
| | Environment & Commercial Services | | | | | |
| 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 |
| | Cultural & Community Services | | | | | |
| 2,611 | - Cambridgeshire Archives | 2,862 | 2,442 | -420 | 5,180 | 0 |
| 1,321 | - Libraries | 2,835 | 60 | -2,775 | 3,695 | 0 |
| | Infrastructure & Growth Services | | | | | |
| 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 |
| | Other Schemes | | | | | |
| 6,000 | - Connecting Cambridgeshire | 6,000 | 367 | -5,633 | 36,290 | 0 |
| 44,027 | | 82,066 | 65,977 | -16,089 | 444,571 | 0 |
| | Capitalisation of Interest | 707 | 590 | -117 | | |
| -8,071 | Capital Programme variations | -14,931 | 0 | 14,931 | | |
| 35,956 | Total including Capital Programme variations | 67,842 | 66,567 | -1,275 | | |

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 |
| 44,027 | | 82,773 | 66,567 | -16,206 |
| -8,071 | Capital Programme variations | -14,931 | 0 | 14,931 |
| 35,956 | Total including Capital Programme variations | 67,842 | 66,567 | -1,275 |

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





| Funding | Amount (£m) | Reason for Change |
|---------|----------------|-------------------|
|---------|----------------|-------------------|

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




Housing Communities Infrastructure Committee Indicators

| 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 |
| Library Services (HCI) | | | | | | | | | |
| Number of visitors to libraries/community hubs - year-to-date | Quarterly | 472,424 | 1,800,000 by the 3 rd quarter 2.4 million at year end | 495,950 | 31-Mar-19 | ↑ High is good | Off target | Off target | There have been 495,950 visitors to libraries/community hubs between January and March 2019 and a total of 1,983,487 for the year to date figure since April. This is below the target for the end of the year and 9.69% down on the same period in the last reporting year. We are seeing a slight dip in visitor figures and that may be in part due to the introduction of computer charges from the 1st May. We are closely monitoring the situation and actively promoting the first free half an hour for all library users as well as the free computer use for all children and young people up to and including 16 year olds and people accessing gov.uk and ccc.gov.uk web sites as well as those accessing universal credit. |
| Highway Maintenance (HCI) | | | | | | | | | |
| Principal roads where maintenance should be considered | Annual | 2.80% | 3% | 2.71% | 2018/19 | ↓ Low is good | On target | On target | The actual figure has improved marginally from last year's figure of 2.8% to 2.71%. This is not a material change. |
| Classified road condition - narrowing the gap between Fenland and other areas of the County | Annual | 3.50% | 2% | 4.10% | 2018/19 | ↑ Low is good | Off target | Off target | Figures show the gap increasing by 0.6%. from 3.5% last year. Although this is of concern, this may be affected by the experimental error within the machine condition survey methodology. Significant investment has also recently been carried out in the Fenland area associated with the DfT Challenge Fund bid, and the effects of some of these works will not have been included in this year's survey. |
| Non-principal roads where maintenance should be considered | Annual | 6% | 8% | 6% | 2018/19 | → Low is good | On target | On target | There is no overall change to the combined condition of B and C roads. |
| Unclassified roads where structural maintenance should be considered | Annual | 22% | N/A | 28% | 2018/19 | ↑ Low is good | Contextual | Contextual | Last year's figure was 22%. The survey continues to take a random sample approach, and so some minor fluctuation in results is expected. The average over the past 6 years is 28% and so this years reported figure does not demonstrate significant deterioration from last years reported figure that would cause immediate concern. |



| 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 |
|---|-----------|-----------------|---------------|--------|---------------------|---|--------------------------|--------------------------------|---|
| Number of Defect Certificates as % of total number of Orders. | Monthly | 0% | 2% | 0.00% | Mar-19 |  Low is good | On target | On target | <p>Following any order completed by Skanska, the Cambridgeshire County Council (CCC) officer who raised the order is able to inspect the quality of workmanship. As standard, CCC inspect at least 10% of all orders raised. If the quality is not consistent with the specified standard, a defect certificate is raised. The KPI measures the number of defect certificates raised and is reported as a proportion of the total number of orders completed in a given month.</p> <p>There were no failed inspections during February therefore the monthly percentage of defect certificates is 0% of the total number of orders, significantly below the target of 2%.</p> |
| Percentage of schemes delivered to the agreed programme dates | Quarterly | 88% | 95% | 93% | Mar-19 |  High is good | Within 10% | Within 10% | <p>The percentage of schemes delivered to the agreed programme dates is 93% for the quarter January to March 2019 which is below the target of 95%. Following revised process and clarified responsibilities, results in January and February show a 95% KPI score. This drops in March. Thought to be due to quantity of work put through the contract in March.</p> <p>When CCC staff raise an order for scheme work, they include details of the expected completion date. This is usually agreed in advance and coordinated with the central programme maintained by our Programme Manager, ensuring that schemes can be programmed in the most efficient way possible. The KPI measures the proportion of all schemes that are completed to these agreed dates. In some circumstances, there are changes instructed to the scope after the initial order has been placed. Where this is the case, the effect on the programme is communicated and this time is added to or subtracted from the original agreed date.</p> |
| Percentage of highways trees that have to be removed that are replaced in the month | Monthly | 100% | No target set | 100% | Mar-19 |  High is good | No target set | No target set | <p>In March 2019 three trees was removed in Huntingdonshire. One tree was replaced in Cambridge City and 70 were replaced in East Cambs. In February 2019 one tree was removed and none were replaced. There are now monthly updates to this indicator and it will change to a rolling 12 month average once we have 12 months of updates.</p> |
| Road Safety | | | | | | | | | |
| Killed or seriously injured (KSI) casualties - 12-month rolling total | Monthly | 369 | <275 | 370 | Jan-19 |  Low is good | Off target | Off target | <p>The provisional 12 month total to the end of January 2019 is 370 compared with 365 for the same period of the previous year. The January figure is only slightly down compared to the last reported figure of 369 for December 2018. The overall 12 monthly trend is downwards.</p> <p>During January 2019 there were 2 fatal accidents and there were 20 serious casualties.</p> |


| | | | | | | | | | |
|---|-----------|----------|-----|----------|-----------|---|------------|------------|---|
| Slight casualties - 12-month rolling total | Monthly | 1473 | N/A | 1435 | Jan-19 |  Low is good | Contextual | Contextual | <p>There were 1,435 slight injuries on Cambridgeshire's roads during the 12 months ending January 2019 compared with 1,645 for the same period the previous year.</p> <p>During January there were 97 slight casualties.</p> |
| Rogue Traders (HCI) | | | | | | | | | |
| Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average) | Quarterly | £143,818 | N/A | £233,560 | 30-Mar-19 |  High is good | Contextual | Contextual | <p>£5,600 was saved as a result of our intervention in rogue trading incidents during the forth quarter of 2018/19 (January to March 2019). The annual average based on available data since April 2014 is £233,560. Data for 2018/19 includes Peterborough savings.</p> <p>It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.</p> <p>It is also important to note that not all of the money saved has been reimbursed at the same time as the repayments of court ordered reimbursements may be repaid over months or years.</p> |

| 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 |
|--|-----------|-------------------|-------------------|-------------------|---------------------|---|--------------------------|--------------------------------|--|
| Street Lighting (HCI) | | | | | | | | | |
| Percentage of street lights working | Monthly | 99.63% | 99% | 99.76% | Mar-19 |  High is good | On target | On target | During March 99.76% of streetlights were working and the 4-month average (the formal contract definition of the performance indicator) is 99.7% this month, and remains above the 99% target. |
| Energy use by street lights – 12-month rolling total | Monthly | 11.17 million Kwh | 11.30 million Kwh | 11.19 million Kwh | Mar-19 |  Low is good | On target | On target | <p>Actual energy use to March 11.19 Kwh, which is slightly down since the last reported figure and is below our target of 11.30Kwh.</p> <p>The energy targets have now been updated to reflect other measures agreed elsewhere (such as the presence or absence of part night lighting, including those being funded by Cambridge City and Parish Councils).</p> |

| These indicators do not link clearly to a single Operating Model outcome but make a key contribution across other outcomes and can have a large financial impact on the Council | | | | | | | | | |
|---|-----------|-----------------|--------|---------|---------------------|---|--------------------------|--------------------------------|---|
| 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 |
| Waste Management (HCI) | | | | | | | | | |
| Municipal waste landfilled – 12-month rolling average | Monthly | 33.7% | N/A | 32.6% | Mar-19 |  Low is good | Contextual | Contextual | During the 12-months ending March 2019, 32.6% of municipal waste was landfilled. As a comparison the figure for March 2018 was 32.9% and in March 2017 it was 32.5%. |
| The overall Cambridgeshire recycling & composting rate - 12-month rolling average | Monthly | 55.2% | N/A | 55.5% | Mar-19 |  High is good | Contextual | Contextual | During the 12-months ending March 2019, 55.5% of waste was recycled & composted. As a comparison the figure for March 2018 was 54.9% and in March 2017 it was 57.2%. |
| Library Services (HCI) | | | | | | | | | |
| Number of item loans (including eBook loans) – year-to-date | Quarterly | 523,176 | N/A | 514,250 | Mar-19 |  High is good | Contextual | Contextual | <p>There have been 514,250 item loans between January and March 2019. This is only 3.2% down on the same period for the previous year.</p> <p>The year to date figure is 2,185,848 which is 10% lower than the same period for the previous year.</p> <p>The drop in issues may be related to the small drop in visitors. We are also working hard to improve the book stock in libraries and over time that work should start to reverse this trend.</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 & 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% | 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 89.6% pass rate. |

| 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>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.</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 |
|-------------------------------|-------------|--------|-------|--|---|
|-------------------------------|-------------|--------|-------|--|---|

Carried Forward from 2016/17

| | |
|-------------------|----|
| Total 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. |
|------------------------|---------------|--------------------------|------------------------|-----|---|

| 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 | 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. |
|---------------------------|-------------|-----------------|------|-----|---|

| | | | | | |
|----------------------------|------------|--|-----------------------------|-----|---|
| 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, due to weather date now revised to 14/05/19. 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 separately 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 |
|-------------------------------|-------------|--------|-------|--|---|
|-------------------------------|-------------|--------|-------|--|---|

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

| Total Removed in Current Month | | | 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 |
| South | Comberton | Kentings | 1 | Diseased / Dead | N/A | N/A | 2017-06-23 | 2017 Jan-June | N/A | Lina Joseph | This came from the tree officer at the Parish Council - No request for a replacement tree - LA 408915 |
| South | Cottenham | Twentypence Road | 2 | Natural Disaster | 2017-12-02 | 2017-12-02 | 2017-04-11 | 2017 Jan-June | TBC | Tim Wotherspoon | CLlr informed, awaiting response |
| South | Duxford | Ickleton Road | 1 | Diseased / Dead | 2017-02-02 | 2017-02-02 | 2017-03-30 | 2017 Jan-June | TBC | Topping | Awaiting correspondence with Parish |
| South | Sawston | Mill Lane | 12 | Diseased / Dead | 2017-12-02 | 2017-12-02 | 2017-04-02 | 2017 Jan-June | TBC | Hickford & Cuffley | x12 (Cherry trees, confirmed by tree officer dead) Parish owned trees on Highway land, being replaced by parish. CLlr informed. |
| South | Little Shelford | Whittlesford Road | 1 | Obstruction | 2018-10-25 | 2018-10-25 | 2017-10-27 | 2017 July-Dec | TBC | Hickford & Cuffley | Reported by member of public - tree dangerous. CLlr informed- LA 411361 |
| South | Longstowe | High Street | 1 | Diseased / Dead | 2017-10-10 | 2017-10-10 | 2017-12-19 | 2017 July-Dec | N/A | Mark Howell | Informed by Wildlife Trust - ash tree dangerous over layby where cars park to visit nature reserve. Inspection showed dead and required removing -CLlr informed. LA 413553. No request for replacement. |
| South | Oakington | Queensway | 3 | Diseased / Dead | 2018-10-25 | 2018-10-25 | 2017-10-12 | 2017 July-Dec | TBC | Hudson | This is 2 prunus and 1 apple tree on the entrance to Queens way that required removing, dead.diseased. CLlr informed. LA411674 |
| South | Sawston | Resbury Close | 1 | Diseased / Dead | 2018-10-25 | 2018-10-25 | 2017-12-19 | 2017 July-Dec | TBC | Hickford & Cuffley | Tree Officer reported as dead tree requiring removal, CLlr informed - LA 410776 |
| South | Bassingbourn | North End | 2 | Diseased / Dead | 2018-10-29 | 2018-10-29 | 2018-05-11 | 2018 Jan-June | TBC | Susan van de Ven | Prunus Pissardii x2 trees, 1 - sustained damage too significant for the tree to remain and 2 - infected with decay fungi. Tree Officer advised to remove both. CLlr informed. LA 417347, Resident stated they did not want trees replacing outside their property. |
| South | Bourn | Riddy Lane (behind 3 Baldwins Close) | 1 | Diseased / Dead | 2018-10-29 | 2018-10-29 | 2018-03-09 | 2018 Jan-June | N/A | Lina Joseph | Parish complained of leaning/rocking Field Maple on verge. Tree Officer advised that tree required removing asap. CLlr informed. LA 415709. Tree was later found to be private so no replacement required. |
| South | Grantchester | Barton Road | 1 | Diseased / Dead | 2018-10-29 | 2018-10-29 | 2018-02-13 | 2018 Jan-June | N/A | Lina Joseph | Large dead chestnut tree on highways verge, overhanging the cycle path, branches unsafe, possible danger. CLlr informed LA 413552. No replacement requested. |
| South | Histon | Parlour Close | 1 | Damaged | 2017-12-02 | 2017-12-02 | 2018-01-30 | 2018 Jan-June | TBC | Jenkins | Tree damaged. Member of public informed that tree was overgrown and has started to raise paving slabs and driveway, damaging property in close vicinity - On inspection Maple tree required felling - CLlr informed - LA 414109 |
| South | Girton | Thornton Close | 1 | Diseased / Dead | 2018-10-25 | 2018-10-25 | 2018-02-12 | 2018 Jan-June | TBC | Harford | After inspection, tree required felling as dead - CLlr informed. LA 411887 |
| South | Grantchester | Mill Way | 1 | Subsidence | 2018-10-29 | 2018-10-29 | 2018-06-14 | 2018 July-Sept | TBC | Lina Joseph | CLlr informed, awaiting response. Tree removed before current LHO took over parish. |
| South | Little Wilbraham | O/s 89 High Street | 1 | Obstruction | 2018-06-01 | 2018-06-01 | 2018-08-07 | 2018 July-Sept | 2018-08-07 | John Williams | LA 424465 removed tree due to damage being caused to residents driveway, replaced in different location |
| South | Waterbeach | Clayhithe Road | 1 | Diseased / Dead | 2019-03-11 | 2019-03-11 | | | | Anna Bradnam | Currently awaiting a revised quote after PC have advised on what replacement tree they would like and the location of where they would like the tree placed |
| Removed 1st January 2017 to Date | | | 31 | | | | | | | | |
| Replaced 1st January 2017 to Date | | | 1 | | | | | | | | |
| Page 41 of 48 | | | | | | | | | | | |

| EAST TREE WORKS | | | | | | | | | | | |
|-----------------------------------|------------|----------------------------|----------------|-----------------|---------------|-----------------|---------------|------------------|--------------|---------------|--|
| Total Removed in Current Month | | | MAR | 0 | | | | | | | |
| Total Planted in Current Month | | | 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 | | | | | | | |
| | | | | | | | | | | | |
| 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 |
|--|--|---------------------|--------------------|----------------------------|---|
| Grand Total | | 644 | 84.70 | 728.70 | 11.6% |
| 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% |
| Cultural & Community Services Total | | 252 | 26.70 | 278.70 | 9.6% |
| 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% |
| Environmental & Commercial Services Total | | 123 | 10 | 133 | 7.5% |
| 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% |
| Highways Total | | 193 | 28 | 221 | 12.6% |
| 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% |
| Infrastructure & Growth Total | | 71 | 18 | 89 | 20.2% |
| Exec Dir | Executive Director | 5 | 2 | 7 | 28.6% |
| | Business Support | 0 | 0 | 0 | 0.0% |
| Exec Dir Total | | 5 | 2 | 7 | 28.6% |

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 |