

HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE



Cambridgeshire
County Council

Date: Tuesday, 21 February 2017

Democratic and Members' Services

Quentin Baker

LGSS Director: Law and Governance

10:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Kreis Viersen Room

Shire Hall, Castle Hill, Cambridge, CB3 0AP

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. Apologies for absence and declarations of interest

*Guidance on declaring interests is available at
<http://tinyurl.com/cccd-dec-of-interests>*

2. Minutes (17th January 2017) and Action Log

5 - 12

3. Petitions

KEY DECISIONS

**4. Highway Service Transformation Appointment of Highways
Partner**

- to follow

OTHER DECISIONS

5.	Transport Delivery Plan 2017-18 to 2019-20	13 - 78
6.	Update on changes to the Anglia Level Crossing Reduction Strategy - Cambridgeshire County Council formal response	79 - 92
7.	Highway Infrastructure Asset Management Plan	93 - 110
8.	Finance and Performance Report - December 2016	111 - 140
9.	Committee agenda plan and Appointments to Outside Bodies	141 - 144

The Highways and Community Infrastructure Committee comprises the following members:

Councillor Mac McGuire (Chairman) Councillor Peter Reeve (Vice-Chairman)

Councillor Barbara Ashwood Councillor Ralph Butcher Councillor Barry Chapman Councillor David Connor Councillor Steve Criswell Councillor Gordon Gillick Councillor Bill Hunt Councillor Michael Rouse Councillor Jocelynn Scutt Councillor Amanda Taylor and Councillor John Williams

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

Clerk Name: Dawn Cave

Clerk Telephone: 01223 699178

Clerk Email: dawn.cave@cambridgeshire.gov.uk

The County Council is committed to open government and members of the public are welcome to attend Committee meetings. It supports the principle of transparency and encourages filming, recording and taking photographs at meetings that are open to the public. It also welcomes the use of social networking and micro-blogging websites (such as Twitter and Facebook) to communicate with people about what is happening, as it happens. These arrangements operate in accordance with a protocol agreed by the Chairman of the Council and political Group Leaders which can be accessed via the following link or made available on request: <http://tinyurl.com/ccf-film-record>.

Public speaking on the agenda items above is encouraged. Speakers must register their intention to speak by contacting the Democratic Services Officer no later than 12.00 noon three working days before the meeting. Full details of arrangements for public speaking are set out in Part 4, Part 4.4 of the Council's Constitution <http://tinyurl.com/cambs-constitution>.

The Council does not guarantee the provision of car parking on the Shire Hall site and you will need to use nearby public car parks <http://tinyurl.com/ccf-carpark> or public transport

**MEETING OF HIGHWAYS AND COMMUNITY INFRASTRUCTURE POLICY AND
SERVICE COMMITTEE: MINUTES**

Date: Tuesday 17th January 2017

Time: 10:00am-11.25am

Present: Councillors Butcher, Chapman, Criswell, Chapman, Connor, Gillick, Hunt, McGuire (Chairman), Reeve (Vice-Chairman), Rouse, Scutt and Williams

Apologies: Councillor Ashwood

229. DECLARATIONS OF INTEREST

There were no declarations of interest.

230. MINUTES AND ACTION LOG

The minutes of the meeting held on 7th December 2016 were confirmed as a correct record and signed by the Chairman.

215/Ely Archives Building - A Member asked officers for an update on the new Archives Centre in Ely. Officers explained that the Assets & Investment (A&I) Committee had agreed in principle to the new Archives Centre in Ely, but had asked for a search on alternative sites to take place first. That search had been concluded and no suitable alternative had been proposed, and those findings would be presented to the A&I Committee on 27th January. It was confirmed that the process had paused for a couple of months whilst the search for alternative premises had taken place. Officers agreed to come back to Members with the revised programme plan following the A&I Committee on 27th January. **Action required.**

Councillor Gillick commented that the Archives Centre would provide very few benefits to the people of Fenland, and most residents opposed the scheme and the money being spent on it. Another Member pointed out that an Archives Centre in Ely would be easier for Fenland residents to travel to than Cambridge.

224/Business Planning/Member Working Group – following the decision at full Council in December to reinstate the previous year's gritting routes, there was less urgency for the Member Working Group to meet, but the Group would still be reconvened. The Chairman of that Working Group, Councillor Criswell, commented that it was a good opportunity to look at winter maintenance more generally.

The Action Log was noted.

231. PETITIONS

There were no petitions.

232. ANGLIA LEVEL CROSSING REDUCTION STRATEGY – CAMBRIDGESHIRE COUNTY COUNCIL FORMAL RESPONSE

The Committee received a report providing the proposed formal response to Network Rail's updated proposals for seven level crossings in the county. Members were reminded that a report had been presented to the Committee at its last meeting in December, but on the day of the meeting, Network Rail had issued changes to seven of the proposals as a 'public information update', and withdrawn one scheme entirely (C19 Wicken Road (FP106 Soham)). The seven Network Rail proposals, and the proposed County Council responses, were as follows:

- 1) C09 Second Drove Ely (FP49 Ely) and C24 Cross Keys (FP50 Ely): significantly improved – suggested that the County Council withdraw its holding objection;
- 2) C26 Poplar Drove (UCR) and C27 Willow Row Drove (BOAT 30) Littleport – as above;
- 3) C06 Barrington Road, Foxton – whilst the proposal had improved, officers still had concerns, and it was suggested that the County Council and City Deal work with Network Rail to reach a suitable permanent long term solution;
- 4) C08 Ely North (FP11 Ely) – despite significant improvements, it was recommended that the County Council continued to object;
- 5) C20 Leonards (FP101 Soham) – whilst the officer recommendation was to withdraw the objection, following the amended proposal, the Local Member Councillor Palmer, the Town Council, East Cambridgeshire Ramblers' Association and the local Open Spaces Society still objected to the proposal for this Level Crossing.

The formal response to Network Rail would include responses on the 32 other Level Crossings that had been agreed at the December Committee meeting. In response to a Member question, officers explained in detail why they felt Network Rail's revised proposal for C20 was significantly better than the previous proposal.

Officers stressed that whilst this was a decision for the Committee to make, Members had to consider what was a reasonable position for the authority to take, and how it might be viewed at a Public Inquiry, as it potentially opened up the Council to a significant degree of risk.

A number of Members spoke strongly in favour of objecting to C20, given not only the Local Member's view, but the views of the Town Council, District Councillors and other local stakeholders. They felt that elected Members' opinion should be given more weight.

Councillor Hunt proposed the following amendment, seconded by Councillor Criswell:

Replace existing report recommendation (d) with:

(d) object to the proposal for C20.

In discussion, a number of Members indicated strong support for Councillor Hunt's amendment, and felt that the Local Member views should take precedence. One Member suggested that the whole approach by Network Rail and the priority given to rail over local highways and residents was flawed. It was also pointed out that for any Level Crossings that were closed, the process would be irreversible.

Whilst agreeing that the local views should be given priority in principle, another Member stressed that any objection needed to be robustly justified, so that the Council was not put at risk.

Following an adjournment for officer discussion, the Chairman proposed to replace the current recommendations with the following, seconded by Councillor Scutt:

Defer the issue to a future meeting, to enable a full discussion with Local Members, Soham Town Council and other stakeholders on proposal C20 Leonards (FP101 Soham), to establish the reasons for supporting or objecting to the proposal, and to explore alternative proposals.

Officers explained that deferring the report in its entirety until the next scheduled Committee meeting on 21st February would enable them to work with the Chairman, Local Members and other interested parties to agree a way forward. The crucial point was that if the decision was taken to oppose the C20 proposal, there needed to be substantiated, legitimate reasons to do so. The timescale would still enable a full response to be submitted to Network Rail prior to their deadline.

In discussion, a Member suggested that the rest of the recommendations, as set out in the report, should be agreed, and only the C20 proposal deferred. Following officer advice, most Members agreed that it was best to defer all of the report recommendations until the next meeting.

Following a show of hands, the majority of Members voted in favour of the Chairman's amendment.

It was resolved, by a majority, to:

Defer the issue to a future meeting, to enable a full discussion with Local Members, Soham Town Council and other stakeholders on proposal C20 Leonards (FP101 Soham), to establish the reasons for supporting or objecting to the proposal, and to explore alternative proposals.

233. FINANCE AND PERFORMANCE REPORT

The Committee received a report setting out financial and performance information for Economy, Transport and Environment (ETE) as at the end of November 2016.

It was noted that at this stage of the financial year, there were no significant variances, with ETE currently showing a £68,000 forecast underspend. Progress against the capital programme and performance against the ten Committee performance indicator was noted.

Arising from the report:

- a Member queried the profiling of Highways Maintenance expenditure, specifically the reduced budget for future years. It was noted that following an underspend in 2015/16, good progress had been made by the Contractor and more schemes completed than anticipated, hence the apparent reduction in subsequent years – the £90M total budget had not changed;
- Members discussed the increase in Killed and Seriously Injured (KSI) road accidents in 2016. Officers advised that the long term trend was downwards, albeit subject to some random variation, but the increase in 2016 was being monitored to establish whether this was a blip or a more sustained trend. It was confirmed that KSI statistics related to all road accidents in the county, and included those on roads managed by Highways England. Councillor Criswell, as Committee representative and Chairman of the County's Road Safety Partnership, advised that this information was monitored closely. He suggested that a report to the Committee could be provided, to reassure Members and inform Members of what was happening. It was confirmed that this information could be provided on a District and more local basis. Members discussed the factors which could impact on road accidents.

A Member observed, in relation to the street lighting replacement programme, that lighting columns were not always being removed when new columns were erected;

A Member was disappointed to note that the replacement of accrued streetlights with LEDs was not taking place within the current financial year. Officers reassured Members that this would take place early in the next (2017/18) financial year, and an update could be provided.

It was resolved unanimously to:

- 1) review, note and comment on the report.

234. CAMBRIDGESHIRE AND PETERBOROUGH TRADING STANDARDS SHARED SERVICE

The Committee considered a report on the case for merging Cambridgeshire County Council's Trading Standards Service and Peterborough City Council's Trading Standards Service.

Members were advised that in order to deliver significant savings, Trading Standards had undergone a complete service transformation, and was now operating with just 15 staff to cover the whole of Cambridgeshire. Any future reduction in budget would result in the further loss of front line staff and would leave Trading Standards unable to meet its statutory duties. The primary driver for the proposed merger between the two Trading Standards services would be increased resilience. The two services were already working closely together and sharing expertise across a number of areas. However, to protect the Service and provide greater resilience, a single

management structure was required, which would also reduce duplication and inefficiencies.

The proposal was to TUPE transfer Cambridgeshire County Council Trading Standards Officers to Peterborough City Council, and the reasons for this approach were outlined. County Council Trading Standards staff would remain at their current locations in Cambridgeshire. The benefits of the merger, and the planned apportionment of budgets between the two authorities were outlined.

A Member asked what the purpose of the staff consultation was. Officers explained that staff were already aware that this merger was proposed, essentially the consultation was on the TUPE situation.

In response to a query on sports grounds, it was confirmed that this related to larger sports grounds over a certain capacity, and included sites such as Newmarket Race Course, Cambridge United FC, Histon FC and Cambridge Rugby Club.

A Member queried the reference to the “Better Business For All” agenda. Officers explained that this was a national initiative, supporting businesses to access the information they need to grow. Better Business For All was separate to the Local Enterprise Partnership but had similar objectives. Officers explained that the Service had been proactively working with businesses for a number of years, asking them to come to Trading Standards for advice on compliance rather than other agencies. This area of work was a chargeable service.

A Member expressed great support for the Service, particularly their proactive approach and professionalism, and welcomed the proposed merger as the right approach going forward. He asked about any liabilities arising from the merger within Peterborough, particularly in respect of a major case Peterborough were dealing with. Officers advised that to their knowledge, no formal action had been launched against Peterborough.

It was noted that Trading Standards does not deal with Gangmaster or slave labour issues, but Trading Standards Officers were trained in recognising potential issues and would always pass intelligence on to the Police and relevant agencies.

It was unanimously resolved to:

- a) approve the proposal to merge Cambridgeshire County Council’s Trading Standards service with Peterborough City Council’s Trading Standards Service with effect from 1st April 2017;
- b) delegate the responsibility for agreeing the details of an Inter Authority Agreement with Peterborough City Council, and implementing it, to the County Council’s Executive Director of Economy, Transport and Environment in consultation with the Chairman and Vice Chairman of the Committee.

235. COMMITTEE AGENDA PLAN AND APPOINTMENTS TO OUTSIDE BODIES

Members reviewed the Agenda Plan, noting that there would be a further report on Level Crossings at the 21st February Committee meeting.

It was noted that the Ely Archives issue would be picked up through the Action Log.

It was resolved to:

- 1) note the Agenda Plan

Chairman

**HIGHWAYS &
COMMUNITY
INFRASTRUCTURE
POLICY & SERVICE
COMMITTEE**

Minutes-Action Log



Introduction:

This is the updated action log as at **13th February 2017** and captures the actions arising from the most recent Highways & Community Infrastructure Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

Minutes of 1st September 2015					
Item No.	Item	Action to be taken by	Action	Comments	Completed
132.	Cambridgeshire Highways Annual Report	Richard Lumley	It was agreed that there would be a report to Spokes on the Customer Satisfaction Survey process.	<p>A Comms group has now been established, and one of the tasks is to look at how customer feedback is collected and whether there are alternatives.</p> <p><i>Chris Stromberg & Jane Cantwell are scheduled to attend January 2017 Spokes to give an update on the findings of the Cambridgeshire Highways Communication Performance Group, and update on the proposed action plan.</i></p>	

Minutes of 12th January 2016					
168.	Greater Cambridgeshire City Deal Executive Board Delegations	Graham Hughes	Forward the City Deal Executive Board's protocol to Committee Members	Protocol not yet agreed by Executive Board – will be circulated once available.	
Minutes of 11th October 2016					
215.	Ely Archives Building	Christine May	Request that Assets & Investment Committee (A&IC) feed back "lessons learned".	A&IC referred those issues on to Audit & Accounts Committee, who in turn will be considering the matter in January.	Ongoing
Minutes of 17th January 2017					
215.	Ely Archives Building	Christine May	Officers agreed to come back to Members with the revised programme plan following A&IC on 27/01/17		

TRANSPORT DELIVERY PLAN 2017/18 TO 2019/20

To: Highway and Community Infrastructure Committee

Meeting Date 21 February 2017

From: Executive Director - Economy, Transport and Environment

Electoral division(s): All

Forward Plan ref: N/a **Key decision:** No

Purpose: To present the County Council's three year Transport Delivery Plan for the period 2017/18 to 2019/20

Recommendation:

- a) That Committee approves the publication of the Transport Delivery Plan 2017/18 to 2019/20 as set out in Appendix A.
- b) That the Authority submits a joint bid with Peterborough City Council for Challenge Fund monies, based upon repairing drought damaged roads within the fen soils area, and that any requisite match funding is provided via prudential borrowing, in accordance with paragraph 2.7 of this report.

Officer contact:	
Name:	Mike Atkins
Post:	Highways Asset Manager
Email:	Mike.atkins@cambridgeshire.gov.uk
Tel:	01223 715560

1. BACKGROUND

- 1.1 This report presents the County Council's Transport Delivery Plan (TDP) for the period 2017/18 to 2019/20.
- 1.2 The TDP provides the forward programme for all capital highway maintenance and improvement schemes for the relevant period.

2.0 MAIN ISSUES

- 2.1 The County Council's Highway Asset Management Strategy promotes a long term, preventative approach to prioritising highway maintenance and is predicated upon a condition based approach to scheme identification. The strategy optimises the use of the resources available to the Authority via the application of whole life costing and life-cycle planning principles. The TDP is a key component of the implementation of the Strategy.
- 2.2 The Department for Transport (DfT) has implemented a funding mechanism which incentivises authorities to develop, implement and maintain highway asset management strategies and policies. The amount of funding that the Council will receive from the DfT in 2017-18 via this Incentive Fund will be dependent upon the extent to which the Authority has implemented highway asset management. The Council could lose up to £500,000 of this funding in 2017-18 if it fails to adequately and demonstrably implement a robust asset management approach. This TDP helps evidence the Authority's implementation of such a long-term approach.
- 2.3 This contents of the TDP are based upon the capital maintenance funding allocations to be made to the Council from Central Government and the assumption the Authority will be placed in the top tier (Band 3) for funding via the incentive Fund for year 2017-18.
- 2.4 Following devolution and the creation of a Combined Authority, it is anticipated that the Authority will automatically receive funding commensurate with being in Band 3 of the Incentive Fund assessment. However, the Authority will still be expected to demonstrate to the DfT that it is appropriately implementing the asset management approach. The final two years of this TDP are based upon the Authority receiving this Band 3 funding.
- 2.5 As part of its roads funding announcement on 13th January 2017, the DfT announced that £75 million is to be made available to local authorities via the Highways Maintenance Challenge Fund in year 2017/18. This fund is to enable authorities to bid for major maintenance projects that are otherwise difficult to fund through the normal Needs Based Formula funding they receive.
- 2.6 This £75 million will be distributed to authorities via a bidding round, with authorities required to submit bids to the DfT by the end of February 2017. Each authority may make no more than one bid in 2017/18, but joint bids with other authorities are permitted. The size of schemes funded in 2017/18 is likely to be around £5 million each and it is unlikely that there will be schemes above £10 million in value.

- 2.7 As part of any bid the Authority might submit, it is likely that the County Council would have to commit to providing some funding alongside that provided from the DfT. Whilst detailed guidance is awaited from the DfT, the previous tranche of this funding required bids to have a minimum of 10% of the scheme cost funded by authorities. Successful bids typically had in excess of 20% of the scheme cost funded from the authority submitting the bid. The Authority has previously set aside an additional £90 million via prudential borrowing for investment in highways maintenance. Should the bid be successful, it is proposed that match funding be provided from this source.
- 2.8 It is proposed that the County Council and Peterborough City Council (PCC) submit a joint bid based upon repairing drought damaged roads within the fen soils area. Fen soils are susceptible to shrinkage and subsidence, causing ongoing maintenance issues for many roads within the north of the county.
- 2.9 The proposed bid would be predicated upon undertaking deeper treatments to the affected fen roads. Such deeper treatments will be more capable of withstanding subsoil movements and will last longer than the type of thinner treatments currently undertaken. Existing funding levels preclude extensive deeper treatments; hence the need for additional funding via the Challenge Fund. Timely investment in deeper treatments would accord with the Authority's asset management approach and represent the minimum whole life cost option, obviating the need for repeated thinner treatments.
- 2.10 The TDP allows flexibility in the delivery of the programme, with the capacity to move projects between years if necessary, under circumstances that meet the Asset Management Strategy's requirements.
- 2.11 The TDP amalgamates the Council's entire capital transport programme, including Section 106 Developer funded schemes and Major Infrastructure Schemes (including the City Deal for greater Cambridge) in a single document. It will also contain the proposed list of schemes to be delivered via the Local Highway Improvement (LHI) programme for the period 2017/18 to 2019/20.
- 2.12 The schemes within the TDP which are promoted via the City Deal for Greater Cambridgeshire are provided for information and to aid co-ordination. These schemes are separately identified within the TDP and HCI Committee is not asked to approve these schemes, as they are subject to the City Deal governance arrangements.
- 2.13 Since the TDP contains all of the schemes mentioned above, it enables co-ordination of maintenance works, improvement schemes and third party works within the highway. This co-ordination helps make savings in our contractors' mobilisation costs and means that traffic management measures can be shared between schemes. The enhanced forward visibility of work provided by this three year programme also means that our contractors are better placed to engage the supply chain, meaning that better prices can be obtained, with subsequent savings to the County Council.
- 2.14 A further benefit of co-ordination of all works in the highway is that disruption to the travelling public is minimised. This results in overall savings to the county's economy as less time (and hence money) is wasted in travel delays. The minimisation of disruption, together with the provision of a safe and

serviceable highway network in the long term, is likely to increase customer satisfaction and enhance the Council's reputation for sound management of the county's highways.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

The following bullet points set out details of implications identified by officers:

- The forward planning of highway maintenance treatments will help ensure that the County's highway infrastructure is able to support the development of the local economy in the long term.
- Co-ordination of all capital works in the highway will help minimise disruption on the County's highways. This will help minimise losses to the local economy associated with congestion.

3.2 Helping people live healthy and independent lives

The following bullet point sets out details of implications identified by officers:

- The schemes within the TDP support the provision and maintenance of highway infrastructure for all users, thus helping ensure that safe and serviceable facilities are available for walking, cycling and other non-motorised forms of transport.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

- Resource Implications: Paragraphs 2.2 to 2.4 of the report set out the implications of the Incentive Fund and the assumptions made within the TDP.
- Statutory, Legal and Risk: There are no significant implications within this category.
- Equality and Diversity: There are no significant implications within this category.
- Engagement and Communications: The TDP provides a forward plan for communications with the public and stakeholders of the schemes we will be carrying out. The Plan might also be required to substantiate to Central Government the Authority's assessment for Incentive Funding.
- Localism and Local Member Involvement: As explained above this TDP provides a forward plan for communications with and for members, the public and stakeholders of the schemes we will be carrying out. It can be used with organisations, such as Local Parish Councils and residents'

associations to give a general overview of what is planned and when to help look for local issues early in the process.

- **Public Health:** There are no significant implications within this category. The TDP includes schemes that facilitate active travel modes and safety schemes, which promote public health. The Public Health service will have been consulted on schemes included in the Transport Investment Plan (TIP) through Local Transport Plan consultations and consultation on Planning Applications and proposed mitigation. It is also anticipated that the Public Health service would be consulted further on the TIP schemes when individual schemes are developed further for delivery.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Sarah Heywood
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Are there any Equality and Diversity implications? No Implications	Yes Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Mark Miller
Are there any Localism and Local Member involvement issues? Yes	Yes Name of Officer: Tamar Oviatt-Ham
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell



Cambridgeshire
County Council

Transport Delivery Plan

2017/18 to 2019/20

Graham Hughes
Executive Director
Economy, Transport and Environment

April 2017 v5.0

Transport Delivery Plan 2017-2018 to 2019-20

Contents	Page
1 Revision / Version number	1
2 Introduction	3
3 Economy, Transport and Environment Services Capital Programme 2017-18 to 2019-20	5
4 Economy, Transport and Environment Services Capital Works Programme 2017-18 to 2019-20 – Works programme summary page	7
5 Economy, Transport & Environment Works Programme 2017-18 to 2019-20	11
Cambridge City	11
East Cambridgeshire	17
Fenland	23
Huntingdonshire	31
South Cambridgeshire	39
Countywide	47
6 City Deal Schemes	53

Revision / Version control

December 2016	Draft TDP – April v1.0	
	Draft TDP – April v2.0	
	Draft TDP – April v3.0	
	Draft TDP – April v3.1	Amendments prior to Spokes 12 th January 2017
January 2017	Draft TDP – April v3.2	Minor amendments
	Draft TDP – April v5.0	Schemes amended to reflect revised budget

The Transport Delivery Plan 2017/18 to 2019/20

1 Introduction

- 1.1 This is the County Council's Transport Delivery Plan (TDP) 2017/18 to 2019/20. The Plan provides forward visibility of all the County Council's planned highway and transport schemes.
- 1.2 This TDP continues to deliver the Council's Highway Asset Management Strategy. The maintenance schemes identified in this TDP support the delivery of a preventative maintenance strategy, targeting assets that are not currently in need of full structural renewal, via the application of whole life costing and lifecycle planning principles.
- 1.3 The contents of the TDP are based upon the firm formulaic capital maintenance funding allocations to be made to the Council from Central Government and the assumption the Authority will be placed in the top tier (Band 3) for funding via the Incentive Fund for year 2017-18.
- 1.4 Following devolution and the creation of a Combined Authority, it is anticipated that the Authority will automatically receive funding commensurate with being in Band 3 of the Incentive Fund assessment. The final two years of this TDP are based upon the Authority receiving this Band 3 funding.
- 1.5 All maintenance schemes show the complete cost of delivering the works, including allowances for staff costs and overheads. However, it should be recognised that the costs of schemes can change significantly from the initial estimates, which are undertaken for programme planning purposes and preparation of the TDP. Subsequent surveys and detailed design might identify issues requiring adjustment to these initial estimates.
- 1.6 Where schemes have not yet been identified in years two and three (2018-20), such as surface dressing or Local Highway Improvements, a budget figure will be included at this stage. Scheme details for these annual programmes will only be listed within year one of each TDP.
- 1.7 The County Council's Transport Investment Plan (TIP), published in November 2016, sets out the transport infrastructure that is required to support the growth of Cambridgeshire. The schemes in the TIP include strategic schemes (identified through the County Council's transport strategies), those required to facilitate the delivery of Local Plan development sites, for which Section 106 contributions will be sought, and detailed local interventions. Prioritised and funded schemes are entered into the TDP implementation programme.
- 1.8 The TDP provides greater visibility of the Structures and Traffic Signals programmes to demonstrate improved value over the three year period.

- 1.9 This Plan contains details of those schemes identified for delivery via the Local Highway Improvement (LHI) initiative for the period 2017/18. This initiative helps to meet some of the most pressing needs of the County's communities and businesses.
- 1.10 The Greater Cambridge City Deal transport vision is to make it easier to travel in, out and around Cambridge and South Cambridgeshire by public transport, cycle or on foot. This will help reduce and maintain lower traffic levels and ease congestion. The projects to be delivered in tranche 1 (up to April 2020) support the Transport Strategy for Cambridge and South Cambridgeshire and are included in the Transport Investment Plan.
- 1.11 The Council has secured funding from the Growth Deal 2015-2021 through the Greater Cambridge Greater Peterborough Enterprise Partnership (GCGP). The Growth Deal Local Growth Fund forms part of the funding package of some of the Council's major schemes.

Project	Growth Deal Funding
King's Dyke	£8m
Ely Southern Bypass	£22m
Soham Station	£1m
Wisbech Access Strategy - development	£1m
Wisbech Access Strategy - implementation	£10.5m (provisional)
St Neots to Cambridge public transport improvements	£9m (provisional)

- 1.12 Where new developments are proposed that might render existing transport infrastructure insufficient, the County Council may seek contributions from developers to mitigate the impact of the development. These contributions can be the provision of new infrastructure or a funding contribution. Section 106 developer contributions are for specific sites of development. However, contributions from a number of developments can be pooled towards the funding of a single scheme, limited to 5 developments per scheme. Such developer funded schemes are included in this TDP.
- 1.13 The Community Infrastructure Levy (CIL) was introduced in 2010 and is another method by which transport infrastructure schemes may be funded via planning charges. The CIL is enforced and collected by local planning authorities (City and District Councils) and is governed by CIL regulations. Schemes funded from the CIL are also included in this TDP.
- 1.14 Forward programmes of work might need to flex to accommodate emergencies, issues that might emerge at detailed design stage and other constraints, such as adverse weather conditions.

Economy, Transport and Environment Services Capital Programme - 2017/18, 2018/19 & 2019/20

SCHEME	LTP funding 2017-18 £000	Other funding 2017-18 £000	Total funding 2017-18 £000	LTP funding 2018-19 £000	Other funding 2018-19 £000	Total funding 2018-19 £000	LTP funding 2019-20 £000	Other funding 2019-20 £000	Total funding 2019-20 £000
INTEGRATED TRANSPORT									
Air Quality Monitoring	23	-	23	23	-	23	23	-	23
Major Scheme Development	200	-	200	200	-	200	200	-	200
Local Highway Improvements (includes Accessibility & ROW Improvements)	682	-	682	682	-	682	682	-	682
Safety Schemes	594	-	594	594	-	594	594	-	594
Strategy Development & Integrated Transport Schemes	345	-	345	345	-	345	345	-	345
Delivering Transport Strategy Aims	1,346	1,016 ⁹	2,362	1,346	-	1,346	1346	-	1,346
Sub Total: Integrated Transport	3,190	1,016	4,206	3,190	-	3,190	3,190	-	3,190
OPERATING THE NETWORK									
Carriageway & Footway Maintenance including Cycle Paths	10,672	-	10,672	10,672	-	10,672	10,672	-	10,672
Rights of Way	140	-	140	140	-	140	140	-	140
Bridge Strengthening	2,564	-	2,564	2564	-	2,564	2,564	-	2,564
Traffic Signal Replacement	850	50 ¹	900	850	-	850	850	-	850
Smarter Travel Management - Integrated Highways Management Centre	200	-	200	200	-	200	200	-	200
Smarter Travel Management - Real Time Bus Information	165	-	165	165	-	165	165	-	165
Sub Total: Operating the Network	14,591	50	14,641	14,591	-	14,591	14,591	-	14,591

SCHEME	LTP funding 2017-18 £000	Other funding 2017-18 £000	Total funding 2017-18 £000	LTP funding 2018-19 £000	Other funding 2018-19 £000	Total funding 2018-19 £000	LTP funding 2019-20 £000	Other funding 2019-20 £000	Total funding 2019-20 £000
INFRASTRUCTURE MANAGEMENT & OPERATIONS									
Highways Maintenance including Footways and Signals	-	6,269 ⁴	6,269	-	6,250 ⁴	6,250	-	6,250 ⁴	6,250
Pothole Action Fund	-	1,155	1,155	-	-	-	-	-	-
Sub Total: Infrastructure Management & Operations	-	7,424	7,424	-	6,250	6,250	-	6,250	6,250
STRATEGY & DEVELOPMENT									
Ely Crossing	-	25,000 ⁴	25,000	-	1,702 ⁴	1,702	-	1,300	1,300
Cambridge Cycling Infrastructure	-	1,580 ¹	1,580	-	1,206 ¹	1,206	-	-	-
Abbey - Chesterton Bridge	-	2,000 ¹	2,000	-	1,923 ¹	1,923	-	-	-
Cycling City Ambition Fund	-	790	790	-	-	-	-	-	-
King's Dyke	-	11,667 ⁵	11,667	-	493 ⁴	493	-	-	-
Sub Total: Strategy & Development	-	41,037	41,037	-	5,324	5,324	-	1,300	1,300
TOTAL ALL SCHEMES	17,781	49,527	67,308	17,781	11,574	29,355	17,781	7,550	25,331

¹ Agreed Developer Contributions

² Department for Transport grant

³ Specific Grant and Prudential borrowing

⁴ Prudential Borrowing - Repayable

⁵ Specific Grant, Prudential borrowing and other contributions

⁶ Other Contributions

⁷ Specific grant and Other Contributions

⁸ Prudential Borrowing - Repayable / Agreed developer contributions

⁹ Third Party funding / Agreed developer contributions

^{*} Provisional figures not yet confirmed through Business Planning

Economy, Transport and Environment Services Works Programme Summary

Integrated Transport		2017/18	2018/19	2019/20
Air Quality Monitoring	Countywide	£ 23,000	£ 23,000	£ 23,000
		£ 23,000	£ 23,000	£ 23,000
Major Scheme Development	Countywide	£ 200,000	£ 200,000	£ 200,000
		£ 200,000	£ 200,000	£ 200,000
Local Highway Improvements (includes Accessibility & RoW Improvements)	Countywide	£ 15,000	£ 15,000	£ 40,750
	Cambridge	£ 123,160	£ 123,160	£ 123,160
	East	£ 107,924	£ 107,424	£ 79,174
	Fenland	£ 98,768	£ 96,768	£ 96,768
	Huntingdonshire	£ 182,146	£ 182,146	£ 182,146
	South	£ 155,002	£ 157,502	£ 160,002
		£ 682,000	£ 682,000	£ 682,000
Safety Schemes	Countywide	£ 165,000	£ 229,000	£ 364,000
	Cambridge	£ 20,000	£ 20,000	£ 230,000
	East	£ 15,000	£ -	£ -
	Fenland	£ 377,000	£ 345,000	£ -
	Huntingdonshire	£ 17,000	£ -	£ -
		£ 594,000	£ 594,000	£ 594,000
Strategy Development & Integrated Transport Schemes	Countywide	£ 345,000	£ 345,000	£ 345,000
		£ 345,000	£ 345,000	£ 345,000
Delivering Transport Strategy Aims	Countywide	£ 40,000	£ 946,000	£ 1,346,000
	Cambridge	£ 441,000	£ 200,000	£ -
	East	£ 310,000	£ -	£ -
	Fenland	£ 390,000	£ -	£ -
	Huntingdonshire	£ 400,000	£ 200,000	£ -
	South	£ 781,000	£ -	£ -
		£ 2,362,000	£ 1,346,000	£ 1,346,000
Grand Total Integrated Transport		£ 4,206,000	£ 3,190,000	£ 3,190,000

Operating the Network		2017/18	2018/19	2019/20
Carriageway & Footway Maintenance including Cycle Paths <i>(includes prudential borrowing below)</i>	Cambridge	£ 1,088,000	£ 690,000	£ 1,135,000
	East	£ 987,000	£ 696,500	£ 362,000
	Fenland	£ 907,000	£ 459,000	£ 1,100,000
	Huntingdonshire	£ 1,582,000	£ 1,792,000	£ 1,413,000
	South	£ 2,052,000	£ 1,795,500	£ 412,000
	Countywide	£ 10,325,000	£ 11,489,000	£ 12,500,000
		£ 16,941,000	£ 16,922,000	£ 16,922,000
Rights of Way	East	£ 24,600	£ 20,000	£ 11,500
	Fenland	£ 13,400	£ -	£ -
	Huntingdonshire	£ 10,000	£ 38,000	£ 27,000
	South	£ 52,000	£ 42,000	£ 29,000
	Countywide	£ 40,000	£ 40,000	£ 72,500
		£ 140,000	£ 140,000	£ 140,000
Bridge Strengthening	Cambridge	£ -	£ -	£ -
	East	£ 564,000	£ -	£ 240,000
	Fenland	£ 1,100,000	£ 314,000	£ 240,000
	Huntingdonshire	£ 450,000	£ -	£ 1,170,000
	South	£ -	£ 1,800,000	£ 330,000
	Countywide	£ 450,000	£ 450,000	£ 584,000
	£ 2,564,000	£ 2,564,000	£ 2,564,000	
Traffic Signal Replacement	Cambridge	£ 526,900	£ 161,000	£ 436,000
	East	£ 121,000	£ -	£ 52,000
	Fenland	£ -	£ 126,000	£ -
	Huntingdonshire	£ 174,100	£ -	£ 52,000
	South	£ 57,000	£ 518,000	£ 290,000
	Countywide	£ 21,000	£ 45,000	£ 20,000
	£ 900,000	£ 850,000	£ 850,000	
Smarter Travel Management - Integrated Highways Management Centre	Countywide	£ 200,000	£ 200,000	£ 200,000
		£ 200,000	£ 200,000	£ 200,000
Smarter Travel Management - Real Time Bus Information	Countywide	£ 165,000	£ 165,000	£ 165,000
		£ 165,000	£ 165,000	£ 165,000
Grand Total Operating the Network		£ 20,910,000	£ 20,841,000	£ 20,841,000

Infrastructure, Management & Operations		2017/18	2018/19	2019/20
Highway Maintenance (prudential borrowing) <i>(included above)</i>	Countywide	£ 6,269,000	£ 6,250,000	£ 6,250,000
		£ 6,269,000	£ 6,250,000	£ 6,250,000
Pothole Action Fund - to be confirmed for 2018/19 & 2019/20		£ 1,155,000	£ -	£ -
Grand Total Infrastructure, Management & Operations		£ 7,424,000	£ 6,250,000	£ 6,250,000

Strategy & Development		2017/18	2018/19	2019/20
Ely Crossing	East	£ 25,000,000	£ 1,702,000	£ 1,300,000
		£ 25,000,000	£ 1,702,000	£ 1,300,000
Abbey - Chesterton Bridge	Cambridge	£ 2,000,000	£ 1,923,000	£ -
		£ 2,000,000	£ 1,923,000	£ -
Cambridge Cycling Infrastructure	Cambridge	£ 1,580,000	£ 1,206,000	£ -
		£ 1,580,000	£ 1,206,000	£ -
Cycling City Ambition Fund	Cambridge	£ 790,000	£ -	£ -
		£ 790,000	£ -	£ -
King's Dyke	Fenland	£ 11,667,000	£ 493,000	£ -
		£ 11,667,000	£ 493,000	£ -
Grand Total Strategy & Development		£ 41,037,000	£ 5,324,000	£ 1,300,000

Cambridge City

Cambridge City Works Programme

Local Highway Improvements (Includes Accessibility & Rights of Way)

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
Schemes being confirmed for 2017/18					£ 123,160	-	-
Schemes to be identified for 2018/19 and 2019/20					-	£ 123,160	£ 123,160
					£ 123,160	£ 123,160	£ 123,160

Safety Schemes

To be invested in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
A1134	Cambridge	Lensfield Road	At Trumpington Road mini roundabouts	Final design and delivery	£ 20,000	£ 20,000	-
A1134	Cambridge	Lensfield Road	At Trumpington Road mini roundabouts	Contribution to works costs	-	-	£ 230,000
					£ 20,000	£ 20,000	£ 230,000

Delivering Transport Strategy Aims

Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston/Mike Davies							
A1307	Cambridge	Huntingdon Road	Between Victoria Rd/Castle St and Girton	Cycleway improvements	£ 200,000	£ 200,000	-
C291/C292	Cambridge	Victoria Avenue/Maids Causeway	Four Lamps roundabout	Pedestrian & Cycle crossing improvements	£ 75,000	-	-
C287	Cambridge	Arbury Road	North Cambridge Academy & Milton Road	Feasibility for cycle route	£ 16,000	-	-
Unc	Cambridge	Oxford Road / Windsor Road	Throughout	Traffic calming	£ 150,000	-	-
					£ 441,000	£ 200,000	£ -

Carriageway & Footway Maintenance including Cycle Paths

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
Various	Cambridge	City Centre	Various streets in City centre area	Footway repairs	£ 120,000	£ 120,000	£ 120,000
Unc	Cambridge	Ditton Walk	From Newmarket Road	Slurry seal one side/reconstruct other side	£ 40,000	-	-
A603	Cambridge	Gonville Place	Hotel to Junction	Reconstruct footway one side only	£ 25,000	-	-
Unc	Cambridge	Adams Road	Grange Road to Wilberforce Road	Resurface footway	£ 75,000	-	-
Unc	Cambridge	Gresham Road/ Harvey Road	Harvey Road and junc with Gresham Rd	Install drainage	£ 103,000	-	-
C290	Cambridge	Sidney Street	Throughout road	High number of defective drainage/gully systems to replace	£ 80,000	-	-
A1134	Cambridge	Newnham Road	Silver Street to Fen Causeway	Carriageway resurfacing	£ 115,000	-	-
C280	Cambridge	Parkside	From Gonville Place to Parker Street	Carriageway resurfacing	£ 114,000	-	-
C290	Cambridge	Magdalene Street / Bridge Street	From Chesterton Lane to Jesus Lane	Carriageway resurfacing	£ 178,000	-	-
C290	Cambridge	St Andrews Street	Emmanuel St to Regent St	Carriageway resurfacing	£ 238,000	-	-
A1307	Cambridge	Hills Road	Catholic Church to Station	Relay paving	-	£ 120,000	-
A1303	Cambridge	Madingley Road	M11 interchange area	Carriageway resurfacing	-	£ 200,000	-
Unc	Cambridge	Tenison Road	From Station Road to St Barnabus Road	Carriageway resurfacing	-	£ 250,000	-
A1134	Cambridge	The Fen Causeway	From Newnhams Road to Trumpington Road	Carriageway resurfacing	-	-	£ 330,000
A1134/A1303	Cambridge	Newmarket Road	Coldhams Lane to Marshalls	Carriageway resurfacing/treatments	-	-	£ 465,000
A134	Cambridge	Newmarket Road	From Elizabeth Rd roundabout to Grafton c/pk	Renew footways	-	-	£ 220,000
					£ 1,088,000	£ 690,000	£ 1,135,000

Footway Slurry Sealing - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Full programme to be confirmed					inc	-	-
Full programme to be identified for 2018/19 and 2019/20					-	inc	inc

Surface Treatment Schemes - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Unc	Market	Manor Street	Jesus Lane to King Street	Gripfibre	inc	-	-
Unc	Abbey	Wadloes Road	Newmarket Road to Ditton Lane	Gripfibre	inc	-	-
Unc	Abbey	Keynes Road	All road	Micro Asphalt	inc	-	-
Unc	Petersfield	New Street	St Matthews Street to Coldhams Lane	Gripfibre	inc	-	-
Unc	Abbey	York Street	New Street to Abbey Walk	Micro Asphalt	inc	-	-
Unc	Teversham	Eland Way	All road	Micro Asphalt	inc	-	-
Unc	Teversham	Antelope Way	Off Eland Way	Micro Asphalt	inc	-	-
Unc	Teversham	Buffalo Way	From Antelope Way	Micro Asphalt	inc	-	-
Unc	Teversham	Caribou Way	All road	Micro Asphalt	inc	-	-
Unc	Teversham	Dolphin Close	All road	Micro Asphalt	inc	-	-
Unc	Teversham	Fennec Close	All road	Micro Asphalt	inc	-	-
Unc	Teversham	Impala drive	All road	Micro Asphalt	inc	-	-
Unc	Teversham	Lemur Drive	All road	Micro Asphalt	inc	-	-
Unc	Teversham	Loris Court	All road	Micro Asphalt	inc	-	-
Unc	Teversham	Mandrill Close	All road	Micro Asphalt	inc	-	-
Unc	Teversham	Panther Way	All road	Micro Asphalt	inc	-	-
Unc	Teversham	The Lynx	All road	Micro Asphalt	inc	-	-
Unc	Castle	Brownlow Road	All road	Micro Asphalt	inc	-	-
Unc	Castle	Blandford Walk	All road	Micro Asphalt	inc	-	-
Unc	Castle	Martingale Close	All road	Micro Asphalt	inc	-	-
Unc	Abbey	Oyster Row	Stanley Road to Garlic Row	Micro Asphalt	inc	-	-
A1134	Abbey	Barnwell Road	Newmarket Road to Coldhams Lane	Gripfibre	inc	-	-

Traffic Signal Replacement

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Richard Ling							
C233	Cambridge	Cherry Hinton Road	At Queen Ediths Way / Robin Hood junc	Refurbish signals at junction	tbc	-	-
C291	Cambridge	Jesus Lane	At Park Street / Malcolm Street	Proposed removal of signals	£ 32,000	-	-
C279	Cambridge	Green End Road	Near Kendal Way	Refurbish signals at crossing	£ 9,800	-	-
A1134	Cambridge	Queens Road	Near West Road	Refurbish signals at crossing	£ 53,100	-	-
C287	Cambridge	Arbury Road	At Campkin Road/Mansel Way	Refurbish signals at junction	£ 146,000	-	-
C235	Cambridge	Cherry Hinton Road	At Clifton Road	Refurbish signals at junction	£ 211,000	-	-
A1134	Cambridge	Trumpington Road	Near Fen Causeway	Refurbish signals at crossing	£ 75,000	-	-
C280	Cambridge	Mill Road	At Gwydir Street	Refurbish signals at junction	-	£ 136,000	-
A1134	Cambridge	Newmarket Road	At Garlic Row	Proposed removal of signals	-	£ 25,000	-
A603	Cambridge	Barton Road	At Grantchester Street	Refurbish signals at junction	-	-	£ 136,000
C289	Cambridge	Gilbert Road	At Carlton Way	Refurbish signals at junction	-	-	£ 121,000
A1303	Cambridge	Madingley Road	At Lady Margaret	Refurbish signals at junction	-	-	£ 128,000
C292	Cambridge	Emmanuel Road	Near New Square	Refurbish signals at crossing	-	-	£ 51,000
					£ 526,900	£ 161,000	£ 436,000

Cambridge Cycling Infrastructure

Funding from developer contributions to deliver cycling infrastructure

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Brian Stinton							
A1134	Queen Ediths	Queen Ediths Way	Whole length	Cycling and walking improvements	tbc	tbc	tbc
A1134	Queen Ediths	Queen Ediths Way	At Fendon Road roundabout	Cycling and walking improvements	tbc	tbc	tbc
C235	Coleridge	Cherry Hinton Road	Hills Road to Perne Road	Cycling and walking improvements	tbc	tbc	tbc
-	Orchard Park(SCD)	Ringfort Path	B1049 Histon roundabout to Orchard Park	Cycling and walking improvements	tbc	tbc	tbc
C235	Coleridge	Perne Road/Cherry Hinton Road	roundabout	Cycling and walking improvements	tbc	tbc	tbc
					£ 1,580,000	£ 1,206,000	£ -

Cycling City Ambition Fund

DfT funded cycling infrastructure

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Mike Davies							
A1307	Cambridge	Huntingdon Road Phase 2	Oxford Rd to Histon Road	Cycling and Walking improvements	tbc	tbc	tbc
To be delivered within South Cambridgeshire							
A10	Harston	High Street	Through village	Cycling and Walking improvements	tbc	tbc	tbc
B1102	Lode/Stow cum Quy	Colliers Lane/Quy Road	Between villages	Cycling and Walking improvements	tbc	tbc	tbc
					£ 790,000	£ -	£ -

Abbey - Chesterton Bridge

This cycle route would link together three centres of employment in the city along a North/South axis, including: Addenbrooke's hospital, the CB1 Area and the Science park. The Trail would reduce the levels of congestion by taking vehicles off key city centre roads, including Hills Road and Milton Road and Cambridge Science Park Station.

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Mike Davies							
-	Cambridge	Various streets to form strategic links	Chisholm Trail	Bridge design / construction	£ 2,000,000	£ 1,923,000	£ -
					£ 2,000,000	£ 1,923,000	£ -

East Cambridgeshire

East Cambridgeshire Works Programme

Local Highway Improvements (Includes Accessibility & Rights of Way)

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
Schemes being confirmed for 2017/18					£ 79,174	-	-
Schemes to be identified for 2018/19 and 2019/20					-	£ 79,174	£ 79,174
Sub total					£ 79,174	£ 79,174	£ 79,174
Contact Officer: Jon Clarke							
Road Number	Parish/Town	ROW	Works		Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
-	Various	TRO Byways	Upgrade from Farm Gates to Elephant Gates to withstand abuse		£ 10,750	£ 19,250	-
205/113	Soham	205/113	Work towards surface improvements for cycle link		£ 5,000	-	-
-	Soham	Various Soham	Restoration of scrub filled route for urbanisation		-	-	-
34/3	Burrough Green	34/3	Work on rural end of byway, minor work on stud end		£ 4,000	-	-
205/ various	Soham	205/ various	Various works to improve paths close to new developments - to be identified		£ 9,000	£ 9,000	-
Sub total					£ 28,750	£ 28,250	£ -
Grand Total					£ 107,924	£ 107,424	£ 79,174

Safety Schemes

To be invested in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
A142 - Route remedial study and implementation					£ 15,000	-	-
					£ 15,000	£ -	£ -

Delivering Transport Strategy Aims

Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
A142	Ely	Linked to new Ely bypass scheme	Stuntney to Ely	New cycle route	£ -	tbc	tbc
A1123/A1421	Haddenham	High Street	Junction with Hop Row/ The Green	Install traffic lights/pedestrian crossing	£ 110,000	-	-
A142	Witchford	Sutton Road/Witchford bypass	Wentworth to join existing route	Cycling improvements	£ 200,000	-	-
					£ 310,000	£ -	£ -

Carriageway & Footway Maintenance including Cycle Paths

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
Unc	Ely	Merlin Drive (inc Robins Drive)	Estate road area	Resurface footway	£ 110,000	-	-
A10	Ely	Ely bypass	Along Ely bypass	Renew highway drainage headwalls and outfalls to dyke	£ 27,000	-	-
A142	Witchford	Witchford bypass	Along bypass	Renew headwalls and install new gullies and outfalls to dyke	£ 30,000	-	-
A1101	Littleport	Mildenhall Road	Culvert located near no. 8	Replace damaged culvert	£ 20,000	-	-
A10	Littleport	Lynn Road	Littleport to Brandon Creek	Carriageway resurfacing - sections only	£ 250,000	-	-
A1304	Stetchworth	London Road	roundabout and approach/es	Carriageway resurfacing	£ 550,000	-	-
B1381	Sutton	High Street	2 sections in village	Resurface footway	-	£ 32,000	-
Unc	Soham	Julius Martin Lane	From Mereside to Townsend	Resurface footway	-	£ 90,000	-
A10	Littleport	Near A1101	Roundabout to roundabout	Crack seal and carriageway repairs	-	£ 324,500	-
A142	Witcham Toll	A1421 to BP garage	At crossroads	Carriageway resurfacing	-	£ 250,000	-
B1381	Sutton	High Street	2 sections in village	Resurface footway	-	-	£ 32,000
Unc	Soham	Julius Martin Lane	From Mereside to Townsend	Resurface footway	-	-	£ 90,000
A1101	Littleport	Bates Drove	Phase 2 - Bell's Drove North West towards Toll Corner (patches)	Carriageway recycle	-	-	£ 240,000
					£ 987,000	£ 696,500	£ 362,000

Footway Slurry Sealing - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Unc	Sutton	Various streets	to be confirmed	Slurry sealing	inc	-	-
Full programme to be confirmed					inc	-	-
Full programme to be identified for 2018/19 and 2019/20					-	inc	inc

Carriageway Recycling process - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Unc	Littleport	Bells Drove/Dairy Drove	A1101 Bates's Drove to Dairy Houses Farm	Retread	inc	-	-
Unc	Wicken	Lower Road	Wicken 4x4 to Chapel Lane	Retread	inc	-	-
Full programme to be confirmed					inc	-	-
Full programme to be identified for 2018/19 and 2019/20					-	inc	inc

Surface Treatment Schemes - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
B1085	Chippenham	High Street	Between 30mph speed limit in village	Gripfibre	inc	-	-
C157	Witchford	Grunty Fen Road	Main Street to Old Pools Road	Surface Dress	inc	-	-
C127	Witcham	Martins Lane	Mepal Road to High Street	Surface Dress	inc	-	-
C127	Witcham	The Slade	A142 to High Street	Surface Dress	inc	-	-
A1123	Soham	Wicken Road	A142 roundabout to Wicken	Surface Dress	inc	-	-
Unc	Littleport	Church Lane	Parsons Lane to Crown Lane	Gripfibre	inc	-	-
C319	Littleport	Wisbech Road	A10 to Wellington Street	Gripfibre	inc	-	-
Unc	Ely	Henley Way	All road/estate	Micro Asphalt	inc	-	-
C227	Woodditton	Court Barns	Woodditton Road to Duchess Drive	Surface Dress	inc	-	-
Unc	Ely	Bentham Way	From Kings Avenue	Micro Asphalt	inc	-	-
A142	Fordham	Fordham bypass	Bypass	Surface Dress	inc	-	-

Rights of Way

Maintaining the Rights of Way network

Road Number	Parish/Town	ROW	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke						
Various	TRO Byways	Various	Replace criminal damaged gates	£ 10,600	£ 10,000	-
Various	Various IDB Areas	Routes that have degraded , focusing on those protected by TRO	Mainly groundwork to knock out ruts, some sections of hardened ground using road planings	£ 7,000	£ 7,000	£ 8,500
136/3	Isleham	136/3	Groundwork and road planings	£ 4,000	-	-
Various	Various	Throughout East Cambs	Consultant advice and permit for badger mitigation works	£ 3,000	£ 3,000	£ 3,000
				£ 24,600	£ 20,000	£ 11,500

Bridge Strengthening

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Gareth Guest							
A142	Fordham	Snailwell railway bridge	Fordham Road, near county boundary	Repairs to brick cladding over rail line	£ 250,000	-	-
A142	Mepal	Mepal viaduct	Mepal viaduct	Replace defective linear drainage system and bearings	£ 314,000	-	-
C129	Little Downham	Downham Common	Gravel Head Bridge	Brick repairs to abutments/install scour protection or tie back anchors	-	-	£ 240,000
					£ 564,000	£ -	£ 240,000

Traffic Signal Replacement

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Richard Ling							
C315	Littleport	High Street	Church Lane / Crown Lane	Refurbish signals at junction	£ 121,000	-	-
B1085	Kennet	Kennett Railway Bridge	Station Road, Kennett	Refurbish signals at narrow bridge	-	-	£ 52,000
					£ 121,000	£ -	£ 52,000

Ely Crossing

The project will alleviate traffic congestion on the A142 at the level crossing adjacent to Ely railway station, which will benefit local businesses and residents.

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Brian Stinton							
A142	Ely	Ely Southern bypass	New bypass from Angel Drove to Stuntney Causeway	Final design and construction of southern bypass	£ 25,000,000	£ 1,702,000	£ 1,300,000
					£ 25,000,000	£ 1,702,000	£ 1,300,000

Fenland

Fenland Works Programme

Local Highway Improvements (Includes Accessibility & Rights of Way)

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
Schemes being confirmed for 2017/18					£ 96,768	-	-
Schemes to be identified for 2018/19 and 2019/20					-	£ 96,768	£ 96,768
Sub total					£ 96,768	£ 96,768	£ 96,768
Contact Officer: Jon Clarke							
Road Number	Parish/Town	ROW	Works		Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
-	Various	Greenwich Meridian Trail	Signage		£ 1,000	-	-
-	Various	Hereward Way	Signage		£ 1,000	-	-
Sub total					£ 2,000	£ -	£ -
Grand total					£ 98,768	£ 96,768	£ 96,768

Safety Schemes

To be invested in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
A141	Wimblington	Isle of Ely Way	Junction with B1093, Manea Road	Install signals	£ 345,000	£ 345,000	-
B1101	Elm	March Road, Friday Bridge	at Jew House Road junction	Improve signage	£ 17,000	-	-
A142 - Route remedial study and implementation					£ 15,000	-	-
					£ 377,000	£ 345,000	£ -

Delivering Transport Strategy Aims

Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
C72	March	Norwood Road	Along Norwood Road corridor	Cycle improvements	£ 215,000	-	-
Various	March	Various	Southwest March to town centre	Cycle route	£ 175,000	-	-
					£ 390,000	£ -	£ -

Carriageway & Footway Maintenance including Cycle Paths

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
Unc	March	Newlands Avenue	Cul de sac	Resurface footway	£ 135,000	-	-
A141	March	Isle of Ely Way	March bypass	Renew highway drainage outfalls & upgrade headwalls	£ 28,000	-	-
Unc	Chatteris	Eden Crescent	Along cul de sac	Install new drainage system	£ 60,000	-	-
A1101	Leverington	Sutton Road	Parson Drove Lane towards Bledwick Dove	Carriageway resurfacing	£ 290,000	-	-
C69	March	Whittlesey Road, Turves	From level crossing past Prospect House Fm	Carriageway recycling	£ 166,000	-	-
C20	Murrow	Back Road	From Seadyke Bank	Localised haunch/widening	£ 32,000	-	-
B1050	Chatteris	London Road	From national speed limit to Crafty Fox	Carriageway recycling	£ 196,000	-	-
C79	March	Burrowmoor Road	Various sections throughout	Resurface footway	-	£ 80,000	-
C73	March	Creek Road	Worst sections only	Resurface footway	-	£ 44,000	-
C10	Tydd St Giles	Grangehill Road	From Grangehill corner to Cross Drove	Carriageway resurfacing	-	£ 235,000	-
Unc	March	Gaul Road	From Nr A141 to new developments	Carriageway resurfacing	-	£ 100,000	-
B1093	Manea	Station Road/Fodder Fen Road	Wisbech Road to Railway Station	Resurface footway	-	-	£ 120,000
Unc	March	West End	from town centre to nr 88	Carriageway resurfacing	-	-	£ 120,000
B1166	Parson Drove	Main Road	Nr John Peck Close to near bends	Carriageway resurfacing	-	-	£ 300,000
B198	Wisbech	Cromwell Road	At South Brink Junc and Weasenham Ln to signals at Sandown Road	Carriageway resurfacing	-	-	£ 210,000
Unc	Chatteris	Wenny Road	From East Park Street to nr A141	Carriageway resurfacing	-	-	£ 225,000
C18	Newton	Mill Lane	From Fen Rd to Fitton End Road	Carriageway patching	-	-	£ 30,000
C32	Parson Drove	Fen Road	From Long Drove to Swan Bridge	Carriageway resurfacing	-	-	£ 95,000
					£ 907,000	£ 459,000	£ 1,100,000

Footway Slurry Sealing - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Full programme to be confirmed					inc	-	-
Full programme to be identified for 2018/19 and 2019/20					-	inc	inc

Carriageway Recycling process - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Unc	Chatteris	Honeysome Road	C&G Coaches to Honeysome Farm	Retread	inc	-	-
Full programme to be confirmed					inc	-	-
Full programme to be identified for 2018/19 and 2019/20					-	inc	inc

Surface Treatment Schemes - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Unc	Whittlesey	Northgate & Stonald Ave	All roads	Micro Asphalt	inc	-	-
Unc	Whittlesey	Northgate Close	All road	Micro Asphalt	inc	-	-
Unc	Whittlesey	Marne Road	All road	Micro Asphalt	inc	-	-
Unc	Whittlesey	Mulberry Close	All road	Micro Asphalt	inc	-	-
Unc	Chatteris	Tithe Road	All estate	Micro Asphalt	inc	-	-
B1050	Chatteris	Huntingdon Road	A142 to London Road	Gripfibre	inc	-	-
C74	March	Elwyn Road	High Street to Upwell Road	Gripfibre	inc	-	-
C25	Wisbech	Walton Road	Waterlees Road to County boundary	Micro Asphalt	inc	-	-
Unc	Wisbech	Eastfield Road	All road	Micro Asphalt	inc	-	-
Unc	Wisbech	Westfield Rd	All road	Micro Asphalt	inc	-	-
Unc	Wisbech	St Martins Road	All road	Micro Asphalt	inc	-	-
A142	Wimblington	Isle of Ely Way	Mill Hill roundabout to Eastwood End	Surface Dress	inc	-	-
A142	Chatteris	Isle of Ely Way	Nr Eastmoor Farm to A142 roundabout	Surface Dress	inc	-	-
C12	Tydd St Giles	Cross Drove	Bythorne Bank to Tydd Fen Bridge	Surface Dress	inc	-	-
A605	Coates	Wisbech Road	Kingsland Farm to March Road junction	Surface Dress	inc	-	-
B1101	Coldham	March Road	From village	Surface Dress	inc	-	-

Rights of Way

Maintaining the Rights of Way network

Road Number	Parish/Town	ROW	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke						
-	Various	Greenwich Meridian Trail	Surface repairs & scrub management	£ 4,000	-	-
-	Various	Hereward Way	Surface repairs & scrub management	£ 4,000	-	-
-	Manea	Various	Surface repairs & scrub management	£ 1,800	-	-
-	Doddington	Various	Surface repairs & scrub management	£ 1,700	-	-
-	March	Various	Surface repairs & scrub management	£ 1,900	-	-
				£ 13,400	£ -	£ -

Bridge Strengthening

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Gareth Guest							
A1101	Tydd St Giles	Tydd Gote Bridge	Sutton Road	Parapets, joints and concrete repairs	£ 400,000	-	-
B1093	Chatteris	Boots Bridge	Manea Road/Sixteenfoot	Concrete repairs and safety barrier	£ 400,000	-	-
B1098	Christchurch	Cottons Corner Bridge	Sixteen Foot Bank	New parapets/safety barriers and deck edge strengthening	£ 300,000	-	-
B1099	March	Bedlam Bridge	Upwell Road	Concrete repairs to piers and underside of deck	-	£ 314,000	-
Unc	March	Martins Bridge	Binnimoor Road	Concrete repairs and strengthening substandard weak bridge	-	-	£ 240,000
					£ 1,100,000	£ 314,000	£ 240,000

Traffic Signal Replacement

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Richard Ling							
B1101	March	Dartford Road	At Broad Street	Refurbish signals at junction	-	£ 126,000	-
					£ -	£ 126,000	£ -

Kings Dyke

The level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605 . The downtime of the barriers at the crossing causes traffic to queue for significant periods of time and this situation will get worse as rail traffic increases along the Ely to Peterborough railway line in the future. The issue is also made worse during the winter months when the B1040 at North Brink often floods, leading to its closure and making more traffic use the A605 across King's Dyke.

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Brian Stinton							
A605	Whittlesey	Kings Dyke	Kings Dyke level crossing	Scheme development and construction	£ 11,667,000	£ 493,000	£ -
					£ 11,667,000	£ 493,000	£ -

Huntingdonshire

Huntingdonshire Works Programme

Local Highway Improvements (Includes Accessibility & Rights of Way)

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
Schemes being confirmed for 2017/18					£ 167,146	-	-
Schemes to be identified for 2018/19 and 2019/20					-	£ 167,146	£ 167,146
Sub total					£ 167,146	£ 167,146	£ 167,146
Contact Officer: Jon Clarke							
Road Number	Parish/Town	ROW	Works		Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
-	Woodwalton	BW 10 &15	Diversions/creations to create approx 7km of additional bridleway		£ 7,500	-	-
-	Holywell-cum-Needingworth	2	Upgrade to bridleway and clear scrub/surface and drainage improvements		£ 7,500	-	-
-	Woodwalton	BW 10 & 15	Diversions/creations to create approx 7km of additional bridleway		-	£ 7,500	-
-	Holywell-cum-Needingworth	2	Upgrade to bridleway and clear scrub/surface and drainage improvements		-	£ 7,500	-
-	Winwick	Various	Reorganisation package		-	-	£ 7,500
-	Folksworth	Various	Reorganisation package		-	-	£ 7,500
Sub total					£ 15,000	£ 15,000	£ 15,000
Grand total					£ 182,146	£ 182,146	£ 182,146

Safety Schemes

To be invested in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
C183	Toseland	High Street	Junction with Toseland Road	Improve visibility	£ 17,000	-	-
					£ 17,000	£ -	£ -

Delivering Transport Strategy Aims

Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
-	St Ives	Various	Route 12	Cycle route 12	£ 120,000	-	-
A1123	St Ives	Houghton Road & St Audreys Lane	Throughout roads	Cycle route 3 - East-west route	£ 230,000	£ 200,000	
A1123	Huntingdon	Houghton - Wyton	Houghton - Wyton link	Public transport bus stop infrastructure	£ 50,000	-	-
Contact Officer: Mike Davies							
-	St Neots	Northern Foot and Cycle Bridge	St Neots (north)	New bridge *part funding shown only	tbc	tbc	tbc
B1091	Yaxley / Farcet	Broadway	Link from Yaxley to Farcet	Extension of cycle facility	tbc	tbc	tbc
					£ 400,000	£ 200,000	£ -

Carriageway & Footway Maintenance including Cycle Paths

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
C173	Buckden	Mill Road	Sections through village	Resurface Footway	£ 45,000	-	-
Unc	St Neots	Shakespear Road	Estate	Resurface Footway	£ 60,000	-	-
B1040	Warboys	High Street	Nr the Green	Replace drainage system	£ 40,000	-	-
Unc	Huntingdon	Butts Grove Way	Conygear to California	Renew drainage system	£ 40,000	-	-
Unc	Hemmingford Grey	Apple Orchard	Off High Street	Renew drainage system	£ 125,000	-	-
B645	Stonely	Easton Road	junction of Old Ford Lane	Renew drainage system	£ 34,000	-	-
B1096	Ramsey	High Street	Blenheim Road to Hollow Lane South side	Renew drainage system	£ 28,000	-	-
Unc	St Ives	Ramsey Road	At junction with Houghton Road	Renew drainage system	£ 28,000	-	-
B1090	Abbots Ripton	Station Road	Along embankment *provisional	Carriageway resurfacing/bank investigations	£ 345,000	£ 200,000	-
A1123	Bluntisham	Needingworth Road	From Station Road to Needingworth Road	Carriageway resurfacing	£ 446,000	-	-
A141	Warboys	High Fen Straight Drove	Nr bends/Chatteris	Carriageway resurfacing	£ 296,000	-	-
Various	Various	A141 / A142 / A1123 / A1198 / A1096	Various roundabouts along A roads	Carriageway crack sealing / joint repairs	£ 95,000	-	-
Various	St Ives	Town Centre area	Eastern town centre area	Relay small element paving	-	£ 100,000	-
Unc	Earith	Greenfields estate	Greenfields estate	Resurface Footway	-	£ 42,000	-
B1040	Pidley	Fenton Road	Village to A141	Carriageway resurfacing	-	£ 275,000	-
Unc	St Ives	Hill Rise	From A1123	Carriageway resurfacing	-	£ 308,000	-
A1123	St Ives	St Audrey Lane	Ramsey Road to/inc Compass Point r'bt	Carriageway resurfacing	-	£ 550,000	-
Unc	St Ives	North Road	including East Rd and pt of Ramsey Rd	Carriageway resurfacing	-	£ 187,000	-
Unc	Sawtry	St Andrews Way	Across bridge to village	Carriageway resurfacing	-	£ 130,000	-

Unc	Huntingdon	Chequers Court	All link	Footway resurfacing	-	-	£ 95,000
C174/Unc	Waresley-cum-Tetworth	Tetworth Hill	Place to place	Carriageway repairs/retread	-	-	£ 200,000
B1043	St Neots	Huntingdon Street	Signals to Huntingdon Road	Carriageway resurfacing	-	-	£ 285,000
C86	Ramsey	Oil Mills Road, Ramsey Mereside	Sections nr Church Farm and Marriotts Drove to Oil Mills Drove	Carriageway resurfacing	-	-	£ 210,000
B1050	Somersham	Chatteris Road	Between Somersham and Chatteris	Carriageway resurfacing	-	-	£ 163,000
C89	Yaxley	Holme Road	Gravel Bridge past bend to Hod Fen Drove	Carriageway recycling	-	-	£ 155,000
Unc	Farcet	Kings Delph Drove	All road	Carriageway recycling	-	-	£ 90,000
C174	Waresley	Manor Farm Road	From Pitsdean Road to St Ives Road	Carriageway retread	-	-	£ 180,000
Unc	Somersham	Bank Avenue	Cul de sac	Carriageway resurfacing	-	-	£ 35,000
					£ 1,582,000	£ 1,792,000	£ 1,413,000

Footway Slurry Sealing - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Full programme to be confirmed					inc	-	-
Full programme to be identified for 2018/19 and 2019/20					-	inc	inc

Carriageway Recycling process - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Unc	Over	Chain Road	Long Drove to River	Retread	inc	-	-
Unc	Needingworth	Lowndes Drove	A1123 to end	Retread	inc	-	-
Full programme to be confirmed					inc	-	-
Full programme to be identified for 2018/19 and 2019/20					-	inc	inc

Surface Treatment Schemes - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
B1046	Abbotsley	High Street	St Neots Road to Gransden Road	Surface Dress	inc	-	-
Unc	Abbotsley	Pitsdean Road	High Street to Manor Farm Road	Surface Dress	inc	-	-
B1043	Sawtry	Old Great North Road	From B660 to St Andrews Way	Surface Dress	inc	-	-
Unc	Broughton	Broughton Lane	A141 to village	Surface Dress	inc	-	-
C161	Covington	Keyston Road	From B663 through village to B645	Surface Dress	inc	-	-
Unc	Covington	Cross Street	All Road	Surface Dress	inc	-	-
B663	Keyston	Raunds Road	The Loop to county boundary	Surface Dress	inc	-	-
C119	Woodhurst	Wheatsheaf Road	B1040 to village 30mph limit	Surface Dress	inc	-	-
C112	Wistow	Wistow Toll	B1040 Shillow Hill to Wistow 30mph limit	Surface Dress	inc	-	-
Unc	Wyton	Splash Lane	All road	Surface Dress	inc	-	-
C105	Alconbury Weston	Vinegar Hill	Alconbury Hill to village 30mph limit(ex. Bridge)	Surface Dress	inc	-	-
Unc	Upton	Nora Wood Way	Vinegar Hill to near bend towards Upton	Surface Dress	inc	-	-

B661	Buckden	Perry Road	A1 to Graffham Road	Surface Dress	inc	-	-
B1043	Offord	Paxton Road	Offord 30mph limit to Paxton 30mph limit	Surface Dress	inc	-	-
Unc	Bury	Ringwood Close	All Road	Micro Asphalt	inc	-	-
Unc	Bury	Buryfield	All Road	Micro Asphalt	inc	-	-
Unc	Bury	High Meadow	All Road	Micro Asphalt	inc	-	-
Unc	Bury	Woodfield Avenue	All Road	Micro Asphalt	inc	-	-
Unc	Bury	Old Stable Walk	All Road	Micro Asphalt	inc	-	-
Unc	Bury	Sunfield Road	All Road	Micro Asphalt	inc	-	-
Unc	Fenstanton	Swan Road	Church Street to High Street	Micro Asphalt	inc	-	-
Unc	Fenstanton	Talls Lane	Church Street to Chequer Lane	Micro Asphalt	inc	-	-
Unc	Huntingdon	Wertheim Way	Stukely Road loop to Stukely Road	Gripfibre	inc	-	-
Unc	St Ives	Ansley Way	Hill Rise to end of cul de sac	Micro Asphalt	inc	-	-
Unc	St Ives	Redwell Close	All Road	Micro Asphalt	inc	-	-
Unc	St Ives	Kiln Close	All Road	Micro Asphalt	inc	-	-
Unc	St Ives	Sharp Close	All Road	Micro Asphalt	inc	-	-
Unc	St Ives	Audley Close	All Road	Micro Asphalt	inc	-	-
Unc	St Ives	Cordell Close	All Road	Micro Asphalt	inc	-	-
Unc	St Ives	Constable Road	Marley Road loop to Marley Road	Gripfibre	inc	-	-
Unc	St Neots	Shirdley Road	Berkley Street to Duck Lane	Micro Asphalt	inc	-	-
Unc	St Neots	Hardwick Road	Luke Street to Barford Road	Micro Asphalt	inc	-	-
C168	Gt Staughton	The Town (C168)	Short section near cemetery	Surface Dress	inc	-	-

Rights of Way

Maintaining the Rights of Way network

Road Number	Parish/Town	ROW	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke						
-	Easton - Grafham	Hartham Street Easton 7/Grafham 2	Grafham end - surfacing between car park and old railway bridge. Entire length - surface repairs and scrub clearance	£ 7,000	-	-
	Elton	1	Surfacing near Yarwell Mill	£ 3,000	-	-
-	Godmanchester	FP 3	Riverbank has eroded Grid Ref 524 191, 270 418 for approx 10 metres	-	£ 15,000	-
-	St Ives & Woodhurst	St Ives FP 1 & 6, Woodhurst FP 2 & 3	Localised surfacing and drainage	-	£ 12,000	-
-	Various	Ouse Valley Way	General maintenance plus Holywell-cum-Needingworth 3 surface/drainage improvements	-	£ 5,000	-
-	Old Weston & Winwick	Broad Lane Old Weston 7 & Winwick 9	Drainage, surfacing and scrub clearance	-	£ 6,000	-
-	Various	Ouse Valley Way	General maintenance	-	-	£ 9,000
-	TBC	TBC	Works to be identified	-	-	£ 18,000
				£ 10,000	£ 38,000	£ 27,000

Bridge Strengthening

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Gareth Guest							
C121	Fenstanton	Turnpike Bridge	High Street near PH	Replace substandard weak bridge	£ 450,000	-	-
B660	Holme	Stokes Bridge	Long Drove	Edge beam strengthening	-	-	£ 210,000
BW1	Elton	Yarwell Meadows Bridge	Elton Bridleway 1	Replace with new steel beam structure	-	-	£ 60,000
C168	Great Staughton	Great Staughton Church	Causeway	Stone refurbishment and strengthening/pinning	-	-	£ 180,000
B660	Glatton	Glatton Bridge	Infield Road	Arch strengthening to substandard bridge	-	-	£ 120,000
C111	Broughton	Broughton Bridge	Bridge Road	Rewaterproofing	-	-	£ 120,000
Unc	Brington & Molesworth	Molesworth Bridge	Old Thrapston Road	Reconstruct bridge	-	-	£ 480,000
					£ 450,000	£ -	£ 1,170,000

Traffic Signal Replacement

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Richard Ling							
B1514	Huntingdon	Hartford Road	At Desborough Road	Refurbish signals at junction	£ 107,000	-	-
B1515	Bramptom	Buckden Railway Bridge Signals	Buckden Road	Proposed removal of signals	£ 8,100	-	-
A1123	St Ives	St Audreys Lane	Near Nursery Gardens	Refurbish signals at crossing	£ 59,000	-	-
Unc	Godmanchester	London Road	Near Tudor Road	Refurbish signals at crossing	-	-	£ 52,000
					£ 174,100	£ -	£ 52,000

South Cambridgeshire

South Cambridgeshire Works Programme

Local Highway Improvements (Includes Accessibility & Rights of Way)

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
Schemes being confirmed for 2017/18					£ 140,752	-	-
Schemes to be identified for 2018/19 and 2019/20					-	£ 140,752	£ 140,752
Sub total					£ 140,752	£ 140,752	£ 140,752
Contact Officer: Jon Clarke							
Road Number	Parish/Town	ROW	Works		Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
-	Over	BY 28	Supply plant and labour to level material delivered from A14 works		£ 3,750	-	-
-	Over	BY 22	Supply plant and labour to level material delivered from A14 works		£ 4,000	-	-
-	Over	BY 21	Supply plant and labour to level material delivered from A14 works		£ 3,500	-	-
-	Over	BY 3	Supply plant and labour to level material delivered from A14 works		£ 3,000	-	-
-	Westwick	BY 14	Supply plant and labour to level material delivered from A14 works		-	£ 7,750	-
-	Willingham	BY 9	Supply plant and labour to level material delivered from A14 works		-	£ 4,000	-
-	Willingham	BY 8	Supply plant and labour to level material delivered from A14 works		-	£ 5,000	-
-	Boxworth	BY 8	Supply plant and labour to level material delivered from A14 works		-	-	£ 3,250
-	Caxton	BR 22	Supply plant and labour to level material delivered from A14 works		-	-	£ 3,250
-	Caxton	BR 5	Supply plant and labour to level material delivered from A14 works		-	-	£ 3,000
-	Lolworth	BY 2	Supply plant and labour to level material delivered from A14 works		-	-	£ 3,250
-	Longstanton	BY 8	Supply plant and labour to level material delivered from A14 works		-	-	£ 3,000
-	Longstanton	BY 7	Supply plant and labour to level material delivered from A14 works		-	-	£ 3,500
Sub total					£ 14,250	£ 16,750	£ 19,250
Grand total					£ 155,002	£ 157,502	£ 160,002

Delivering Transport Strategy Aims

Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Mike Davies							
A603	Barton	Cambridge Road	Cambridge to Barton	Cycle route improvements	£ 100,000	-	-
B1050	Bar Hill / Longstanton	Hattons Road	Link from Bar Hill to Longstanton	Completion of footway/cycleway	£ 681,000	tbc	-
					£ 781,000	£ -	£ -

Carriageway & Footway Maintenance including Cycle Paths

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston							
Unc	Willingham	Wilford Furlong	Worst sections only	Resurface footways	£ 90,000	-	-
Unc	Swavesey	Gibraltar lane	Middle Watch to School Lane	Replace /install drainage system	£ 40,000	-	-
B1046	Toft	High Street	Through road	New drainage system	£ 90,000	-	-
A1198	Shingay cum Wendy	Ermine Street	At junction	Install drainage to prevent flooding at junction	£ 25,000	-	-
C185	Fen Drayton	Cootes Lane	Near School	New drainage system	£ 52,000	-	-
Unc	Great Wilbraham	Church Street & Angle End	Various roads through village	Increase capacity in drainage system to prevent flooding	£ 50,000	-	-
A505	Whittlesford / Duxford		M11 to A1301 - Phase 2	Carriageway resurfacing	£ 325,000	-	-
A505	Duxford	Royston Road	M11 roundabout to Mitsubishi garage	Carriageway resurfacing	£ 775,000	-	-
A505	Melbourne	Newmarket Road	Flint Cross junction area	Carriageway resurfacing	£ 240,000	-	-
B1040	Eltisley	Croxton Road	From A428	Carriageway resurfacing	£ 275,000	-	-
A1303	Stow cum Quy	Newmarket Road	Off A14 roundabout to signals	Carriageway resurfacing	£ 90,000	-	-
Unc	Longstanton	Ladywalk/Brookfield Drive	All estate off High Street	Resurface footways	-	£ 72,000	-
A1198	Caxton	Ermine Street / Royston Rd	2 sections from A428	Carriageway resurfacing	-	£ 220,000	-
A603	Barton	Barton roundabout	Roundabout and exits/entrance	Carriageway resurfacing	-	£ 332,500	-
A10	Hauxton/Harston	Cambridge Road	M11 to 40mph limit	Carriageway resurfacing	-	£ 467,000	-
A1307	Linton	Cambridge Road	Outside Daleheads Food, Eastbound dual carriageway - worst section only	Carriageway resurfacing	-	£ 154,000	-
A1307	Babraham	Cambridge Road	Outside the Granary to The Farm House and opposite dual c'way nr roundabout	Carriageway resurfacing	-	£ 550,000	-
C234	Teversham	Church Road	Near School	Resurface footways	-	-	£ 37,000
C194	Madingly	The Avenue	From Madingly towards A14	Carriageway resurfacing/reshaping	-	-	£ 120,000
Unc	Bourn	Caxton End	Approaches to ford area	Carriageway resurfacing	-	-	£ 90,000
B1047/C210	Horningsea	Horningsea Road	Approaches to signals/bridge area	Carriageway resurfacing	-	-	£ 165,000
					£ 2,052,000	£ 1,795,500	£ 412,000

Footway Slurry Sealing - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Full programme to be confirmed					inc	-	-
Full programme to be identified for 2018/19 and 2019/20					-	inc	inc

Carriageway Recycling process - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Unc	Waterbeach	Long Drove	Continuation of 2016/17 works	Retread	inc	-	-
Full programme to be confirmed					inc	-	-
Full programme to be identified for 2018/19 and 2019/20					-	inc	inc

Surface Treatment Schemes - Funded from Carriageway & Footway Maintenance

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke							
Unc	Gamlingay	Church Lane	Church Street to Stocks Lane	Micro Asphalt	inc	-	-
C244	Castle Camps	Bartlow Road	Park Lane to Bartlow 40mph	Surface Dress	inc	-	-
C240	Horseheath	Mill Road	A1307 to Balsham Rd crossroads	Surface Dress	inc	-	-
C240	West Wickham / West Wrattling	Mill Road	Balsham Rd crossroads to West Wrattling	Surface Dress	inc	-	-
Unc	Balsham	Horseshoe Close	All road	Micro Asphalt	inc	-	-
Unc	Milton	Pryor Close	All road	Micro Asphalt	inc	-	-
C270	Horningsea	Horningsea Road	A14 to Horningsea village	Surface Dress	inc	-	-
Unc	Milton	Hall End	All road	Surface Dress	inc	-	-
Unc	Over	Queens Close	To end of public highway	Micro Asphalt	inc	-	-
Unc	Over	Chapmans Way	All road	Micro Asphalt	inc	-	-
Unc	Longstanton	Thornhill Place	High Street to Magdalene Street	Micro Asphalt	inc	-	-
C189	Girton	Girton Road	Welbrook Court to Huntingdon Road	Gripfibre	inc	-	-
Unc	Willingham	Wilford Furlong Way	All Estate	Micro Asphalt	inc	-	-
Unc	Willingham	Brickhills	All estate	Micro Asphalt	inc	-	-
Unc	Willingham	Newington	Rampton Road to Long Lane	Micro Asphalt	inc	-	-
Unc	Willingham	Balland Field	All estate	Micro Asphalt	inc	-	-
A1301	Hinxton	Cambridge Road	From McDonalds entrance to Business Park	Surface Dress	inc	-	-
Unc	Comberton	Swaynes Lane	Barton Road to South Street	Micro Asphalt	inc	-	-
Unc	Comberton	Bush Close	All road	Micro Asphalt	inc	-	-
Unc	Caldecote	Main Street	Village to B1046	Surface Dress	inc	-	-
Unc	Gamlingay	Hatley Road	East Hatley to Gamlingay speed limit	Surface Dress	inc	-	-

Bridge Strengthening

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Gareth Guest							
A505	Whittlesford	Whittlesford rail bridge	Bridge over Cambridge to London Liverpool Street line	Parapets / Edge beam replacement / refurbishment	-	£ 1,200,000	-
C204	Histon	Park Lane culvert	Park Lane	Replace sub standard weak bridge (improve flood capacity)	-	£ 600,000	-
Unc	Orwell	Green Ford Bridge	Town Green Road	Replace structure with box culvert or portal	-	-	£ 270,000
C261	Barrington	Archer Bridge	Shepreth Road	Concrete repairs	-	-	£ 60,000
					£ -	£ 1,800,000	£ 330,000

Traffic Signal Replacement

Road Number	Parish/Town	Street	Location	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Richard Ling							
B1049	Impington	Bridge Road	At Cambridge Road	Refurbish signals at junction	£ 57,000	-	-
C249	Sawston	Cambridge Road	At New Road	Refurbish signals at junction	-	£ 218,000	-
Unc	Melbourn	High Street	At Station Road junction	Refurbish signals at junction	-	£ 117,000	-
A1307	Girton	Huntingdon Road	At Girton Road	Refurbish signals at crossing	-	£ 76,000	-
Unc	Fulbourn	Yarrow Road	Near Tesco's	Refurbish signals at crossing	-	£ 60,000	-
A1301	Stapleford	London Road	Near Church Street	Refurbish signals at crossing	-	£ 47,000	-
B1049	Histon	Water Lane	At The Green	Refurbish signals at junction	-	-	£ 127,000
B1049	Impington	Bridge Road	At Chequers Road	Refurbish signals at junction	-	-	£ 147,000
C249	Sawston	High Street	Near Church Lane	Conversion to Zebra crossing	-	-	£ 16,000
					£ 57,000	£ 518,000	£ 290,000

Rights of Way

Maintaining the Rights of Way network

Road Number	Parish/Town	ROW	Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke						
-	Great Gransden	FP 7	Waterlogged footpath needs draining to drain next to Eltisley Road - approximately 130 metres of drainage and scrub clearance required. Firm up surface at the same time.	£ 8,000	-	-
-	Heydon	BR 1	Surface and drainage works (300m) east of Fowlmere Road. Working in partnership with landowner & PC	£ 9,000	-	-
-	Guilden Morden	BY 49	Supply plant and labour to level material delivered road schemes where available	£ 2,750	-	-
-	Guilden Morden	BY 51	Repair damage surface caused by ruts and clear scrub to the sides	£ 12,000	-	-
-	Heydon	FP 3	Supply plant and labour to level material delivered road schemes where available	£ 2,750	-	-
-	Castle Camps	BY 7	Supply plant and labour to level material delivered road schemes where available	£ 3,250	-	-
-	Willingham	BY	Supply plant and labour to level material delivered road schemes where available	£ 2,750	-	-
-	Fen Ditton	FP 8, BY 1	Clear scrub back to boundary fencing and between drain edge to Highway Boundary Markers	£ 2,500	-	-
-	Fen Ditton	BY 14	Supply plant and labour to level material delivered road schemes where available	£ 5,750	-	-
-	West Wrattling	BY 1	Supply plant and labour to level material delivered road schemes where available	£ 3,250	-	-

-	Great & Little Eversden	BR 9	Repair surface damage on hill side caused by water erosion and install drains then fill compressions on top of hill	-	£ 15,000	-
-	Histon	BR 5	Overgrowth spoiling the cut access	-	£ 2,000	-
-	Kingston	BY 1	Porter's Way - clear scrub and manage dead elms in verge - 1,400 metres on both sides	-	£ 7,000	-
-	Longstanton	BR 10	Clear scrub back to boundary drain and hedgerow, 890 metres	-	£ 3,000	-
-	Melbourn	BY 19	Scrub clearance along entire route cutting back to boundaries	-	£ 2,000	-
-	Over	BR 23	Repair ruts, cut back vegetation to sides and install gates to restrict vehicular access	-	£ 7,500	-
-	Swavesey	BR 5	Scrub clearance along top of bank to clear access for horse riders	-	£ 2,000	-
-	Toft	FP 1	Clear 140 metres of scrub so that people avoid using field	-	£ 1,500	-
-	Tadlow	FP 16	5m wide track overgrown with scrub from hedge on eastern boundary	-	£ 2,000	-
-	West Wratting	BY 1	Icknield Way - Fill ruts with road planings along 250 metre section north of Green End Farm Cottages (500 tonnes)	-	-	£ 12,000
-	Kingston	BY 1	Porter's Way - clear scrub and manage dead elms in verge - 1,400 metres on both sides, hand work	-	-	£ 9,000
-	Longstanton	BR 10	Clear scrub back to boundary drain and hedgerow, 890 metres	-	-	£ 4,000
-	Stow cum Quy	BR 5	Surface works to improve drainage of wet areas at southern end and making good surface	-	-	£ 4,000
				£ 52,000	£ 42,000	£ 29,000

Countywide

Countywide Works Programme

Air Quality Monitoring

Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the County

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Edward Cheng			
Contribution to funding for analysis of monitoring outputs and further research	£ 23,000	£ 23,000	£ 23,000
Air Quality continuous monitoring			
Contribution to planning and development of measures required to improve Air Quality in AQMAs			
	£ 23,000	£ 23,000	£ 23,000

Major Scheme Development

Early development of schemes and provision of new infrastructure

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Brian Stinton			
Early development of major scheme work, including staff costs	£ 200,000	£ 200,000	£ 200,000
	£ 200,000	£ 200,000	£ 200,000

Local Highway Improvements (Includes Accessibility & Rights of Way)

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Sonia Hansen			
Accessibility - to invest in minor improvements to enable increased access for vulnerable users	£ 15,000	£ 15,000	£ 15,000
Contact Officer: Jon Clarke			
Improvements to PROW to be identified	-	-	£ 25,750
	£ 15,000	£ 15,000	£ 40,750

Safety Schemes

To be invested in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston			
Countywide design for future schemes, sites include B1040 Warboys to Bury, B1050 Chatteris to Somersham, Six Mile Botton crossroads, Broughton crossroads, Swaffham Heath Road crossroads	£ 25,000	£ 25,000	£ 30,000
Countywide minor improvements	£ 80,000	£ 114,000	£ 214,000
Countywide - Various Primary routes to be confirmed - Route remedial study and implementation	-	£ 30,000	£ 40,000
Countywide - Rural bend remedial measures, investigation on sites including B1040 - Bury to Warboys, B1050 Chatteris to Somersham	£ 30,000	£ 30,000	£ 40,000
Countywide - Rural junction remedial measures, investigation on sites including Six Mile Botton crossroads, Broughton crossroads, Swaffham Heath Road crossroads	£ 30,000	£ 30,000	£ 40,000
	£ 165,000	£ 229,000	£ 364,000

Strategy Development & Integrated Transport Schemes

Resources to support the development of transport strategies, policies and to progress feasibility work and early scheme development.

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jeremy Smith			
Staff management costs and strategy development costs	£ 345,000	£ 345,000	£ 345,000
	£ 345,000	£ 345,000	£ 345,000

Delivering Transport Strategy Aims

Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Andy Preston			
Improvements to be confirmed	-	£ 906,000	£ 1,306,000
Contact Officer: Mike Davies			
Low cost walking and cycling improvements	£ 35,000	£ 35,000	£ 35,000
Contact Officer: Paul Nelson			
Small scale bus stop facility improvements	£ 5,000	£ 5,000	£ 5,000
	£ 40,000	£ 946,000	£ 1,346,000

Carriageway & Footway Maintenance including Cycle Paths

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke			
Countywide capitalised road patching	£ 1,040,000	£ 1,040,000	£ 1,040,000
Locally determined minor capital schemes	£ 650,000	£ 650,000	£ 650,000
Contact Officer: Jon Clarke			
Countywide Surface Treatment programme - current schemes listed under District/City areas. Schemes for future years to be confirmed	£ 4,500,000	£ 4,200,000	£ 4,200,000
Preparation for surface treatment schemes, as above	£ 1,000,000	£ 900,000	£ 900,000
Countywide Retread programme - current schemes listed under District/City areas. Schemes for future years to be confirmed	£ 1,200,000	£ 1,200,000	£ 1,200,000
Countywide safety fence /renewals - schemes to be prioritised in year. Full programme for future years to be confirmed	£ 200,000	£ 200,000	£ 200,000
Countywide Footway slurry seal programme - current schemes listed under District/City areas. Schemes for future years to be confirmed	£ 500,000	£ 500,000	£ 500,000
Contact Officer: Andy Preston / Barry Wylie			
Provisional allocation to repair fen soil roads	£ 975,000	£ 1,539,000	£ 2,550,000
Investigation and design for future schemes	£ 260,000	£ 260,000	£ 260,000
Drainage schemes to be identified	£ -	£ 1,000,000	£ 1,000,000
	£ 10,325,000	£ 11,489,000	£ 12,500,000

Pothole Action Fund

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Jon Clarke			
Fund to repair or prevent the formation of potholes	£ 1,155,000	£ -	£ -
	£ 1,155,000	£ -	£ -

Rights of Way

Maintaining the Rights of Way network

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Gareth Guest			
Fund to repair, replace and upgrade bridges as a result of inspections	£ 40,000	£ 40,000	£ 40,000
PROW schemes to be identified	£ -	£ -	£ 32,500
	£ 40,000	£ 40,000	£ 72,500

Bridge Strengthening

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Gareth Guest			
Design for future years schemes & capitalised minor improvements	£ 450,000	£ 450,000	£ 584,000
	£ 450,000	£ 450,000	£ 584,000

Traffic Signal Replacement

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Richard Ling			
Design for future years schemes	£ 21,000	£ 20,000	£ 20,000
Remote Monitoring System Outstation replacement	£ -	£ 25,000	£ -
	£ 21,000	£ 45,000	£ 20,000

Smarter Travel Management - Integrated Highway Management Centre

The Integrated Highways Management Centre(IHMC) collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the IHMC provides information to ensure that the impact on our transport network is mitigated and managed.

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Sonia Hansen			
Expand our existing Intelligent Transport Systems to provide further integration in delivering transport information to the public and our partners. Provide new facilities into the IHMC including additional CCTV coverage, variable message signs (VMS) and other technology to better inform the public on our highway network conditions	£ 200,000	£ 200,000	£ 200,000
	£ 200,000	£ 200,000	£ 200,000

Smarter Travel Management -Real Time Bus Information

Provision of real time passenger information for the bus network.

Works	Budget 2017/18 £	Budget 2018/19 £	Budget 2019/20 £
Contact Officer: Sonia Hansen			
Add further displays to areas of key footfall and other strategic use, add or replace bus kit as fleets change and invest further in more direct channelling of information to users	£ 165,000	£ 165,000	£ 165,000
	£ 165,000	£ 165,000	£ 165,000

City Deal Schemes

Greater Cambridge City Deal

Tranche 1 schemes

Cambourne to Cambridge - better bus journeys

The Chisholm Trail

Cross City Cycling

Arbury Road;

Links to Cambridge North Rail Station and the Science Park;

Ditton Lane and links to East Cambridge;

Hills Road and Addenbrooke's Route;

Fulbourn/Cherry Hinton Eastern Access.

Milton Road

Histon Road

Cambridge Access Study

Western Orbital

A1307, Three Campuses to Cambridge

**UPDATE ON CHANGES TO THE ANGLIA LEVEL CROSSING REDUCTION STRATEGY –
CAMBRIDGESHIRE COUNTY COUNCIL FORMAL RESPONSE**

To: Highways and Community Infrastructure Committee

Meeting Date: 21st February 2017

From: Camilla Rhodes, Assets Manager - Information

Electoral division(s): Ely North and East, Ely South and West, Soham and Fordham, Littleport, Melbourn

Forward Plan ref: N/a **Key decision:** No

Purpose: To seek approval of the County Council's formal response to updated proposals for 7 of Network Rail's level crossing proposals as part of its Anglia Level Crossing Reduction Strategy, and to note that potential ecological concerns have been mitigated.

Recommendation: The Committee is asked to:

- a) Approve the County Council's proposed response to Network Rail's proposals with regard to C09 Second Drove and C24 Cross Keys, Ely, and C26 Poplar Drove and C27 Willow Row Drove Littleport in accordance with the recommendations at 2.5-2.6 of the report
- b) Approve the recommendation that the County Council objects to the proposal for crossing C06 Barrington Road, Foxton, and requests that NR works with the County Council and City Deal on the long term solution for the whole junction (section 2.8 of the report)
- c) (i) Approve the recommendation to object to proposal C08 Ely North as it stands, and
(ii) To accept the proposed diversion if an unobstructed width of 2m can be achieved throughout the length of the path, and retain the dead-end eastern section (extent to be agreed through local consultation) (section 2.11-2.13 of the report).
- d) Approve the recommendation to object to proposal C20 Leonards, FP101 Soham on the basis of the grounds set out at section 2.14-2.15 of the report, and, should the Secretary of State allow the proposal, to offer an alternative solution that would make the proposal more acceptable to the County Council and stakeholders.
- e) Note that concerns regarding the lack of consultation over ecological interests have now been mitigated to the satisfaction of the Ecology Officer.
- f) Authorise officers to pursue the payment of commuted sums by Network Rail to the Authority for the future maintenance of new infrastructure in accordance with relevant legislation, and to seek the opportunity to inspect new infrastructure prior to it coming into operation.

Officer contact:

Name:	Camilla Rhodes
Post:	Asset Manager – Information
Email:	Camilla.haggett@cambridgeshire.gov.uk
Tel:	01223 715621

1. BACKGROUND

- 1.1 Network Rail (NR) has initiated a major project to close or downgrade a number of public rights of way (PROW) and road level crossings. NR's stated objectives include improving the safety of crossing users and reducing NR's asset liability (see **Appendix 1** for more detail). Implementation of the proposals would be through an Order under the Transport & Works Act 1992 (the 'TWA'), granted by the Secretary of State.
- 1.2 The relevant legal framework is set out at **Appendix 2**. In summary, the TWA provides that the Secretary of State (SoS) can make an order for an applicant relating to 'the operation of a railway' to alter, maintain and carry out works on a transport system. It authorises an applicant to stop up and alter roads and footpaths, and to compulsorily create rights across land to achieve this. The only legal test with regard to rights of way is that the extinguishment of a public right of way cannot take place without provision for a satisfactory alternative right of way, unless the SoS is satisfied that the provision of an alternative right of way is not required (section 5(6) TWA). The Department for Transport's *Guide to TWA Procedures* advises that the SoS will need to be satisfied that any alternative will be a convenient and suitable replacement for users (p105, Annex 2). Objections must be cogent and not frivolous or trivial.
- 1.3 In Cambridgeshire, crossings on the King's Lynn, Bury St Edmunds and King's Cross lines are affected. Many crossings are also affected in Suffolk, Essex and Hertfordshire. The proposals can be seen on the project website at <http://www.networkrail.co.uk/anglialevelcrossings/>. There has been much concern over the proposals, and a public inquiry is likely. NR is seeking to reach a final decision by mid-2018. Further information on the project and a link to an online map of the local road and public rights of way network can be found at Appendix 1.
- 1.4 NR held two public exhibitions and consultations in June and September 2016, with a further, limited, consultation in December 2016 on 8 of the proposals. Officers have liaised with stakeholders including County Councillors, Parish Councils, Public Health, user groups and interested local members of the public to understand local concerns and assess each proposal against the legal tests and relevant policies. These have informed ongoing negotiations with NR.
- 1.5 The County Council's position on all 33 proposals (as they were at the time) was approved at the HCI Committee meeting on 7th December 2016. The meeting also approved that, when consulted by the SoS, the County Council would advise that it intended to object to as many of the proposals as are unresolved by the time that the TWA Order application is made.
- 1.6 A paper concerning NR's 8 changes was taken to HCI Committee on 17th January 2017. At that meeting, the matter was deferred following concerns over crossing C20 Leonards/Public Footpath No 101 Soham 'to enable a full discussion with Local Members, Soham Town Council and other stakeholders on proposal C20 Leonards (FP101 Soham), to establish the reasons for supporting or objecting to the proposal, and to explore alternative proposals.' Discussions have now taken place, resulting in the recommendation at 2.15 below.
- 1.7 NR intends to submit its TWAO application in early March 2017. The County Council will make a formal response to NR prior to this as to its position on each crossing setting out its formal position, to assist NR in making its decisions in shaping the scheme, and to assist the Secretary of State (SoS) in deciding whether or not to hold a public inquiry.

2. MAIN ISSUES

- 2.1 The County Council remains supportive in general of Network Rail's desire, where possible, to close level crossings across the region. However, it must balance wider strategic transport objectives with its own strategic objectives, including its duty to keep users of the highway network safe; to enable healthy and sustainable communities; to support vulnerable individuals; and to minimise its own future asset liability.

- 2.2 To minimise the Authority's future maintenance liabilities associated with new/additional infrastructure arising from these proposals, officers will seek the payment of commuted sums from Network Rail to the County Council. Such payments typically cover maintenance costs for 30 years. Officers will also seek the opportunity to inspect such new infrastructure prior to it coming into operation. This will help ensure that any concerns regarding the quality of materials and workmanship are addressed at the appropriate juncture. If commuted sums cannot be agreed with NR, the matter will be determined by the Lands Tribunal.
- 2.3 The County Council has reviewed the 8 proposals altered in December. A summary of these together with the recommendation for each is set out below.
- 2.4 C19 Wicken Road, FP106 Soham
The County Council welcomes the removal of C19 Wicken Road, Soham from the scheme, which resolves significant concerns for the local community.
- 2.5 C09 Second Drove, FP49 Ely and C24 Cross Keys, FP50 Ely
Users, councillors and officers are satisfied that the additional footpath link solution for the C09 Second Drove and C24 Cross Keys, Ely, proposals now sufficiently mitigates the loss represented by closure of the two crossings. It is therefore proposed that the County Council withdraws its holding objection, provided that the solution is fully delivered and maintenance liability concerns over the use of an agricultural underpass are resolved.
- 2.6 C26 Poplar Drove (UCR) and C27 Willow Row Drove, BOAT 30 Littleport
Similarly, the new proposal for C26 Poplar Drove and C27 Willow Row Drove, Littleport, mitigates the impact of the closure of C27 on public users and the local community by retaining circular leisure routes and through-access for all non-motorised users ('NMUs') and motorbikes. Future maintenance liability for the Authority would also be mitigated by retaining the crossing over the tarmacked route rather than the heavily rutted soft byway. The British Horse Society supports the proposal; the Trail Riders Fellowship is currently considering its position. It is proposed that the County Council withdraws its objection, on the proviso that the scheme is delivered in full.
- 2.7 The County Council is aware that there is a significant impact on private users and the landowner. Should the outcome of NR's negotiations with these parties result in a change to the current proposal, the County Council will reassert its objection and further negotiations will be required.
- 2.8 C06 Barrington Road, Foxton
It is understood that the gate is a safety concern because it is not interlocked with the level crossing barriers, and its unusual design makes it an expensive asset to maintain. The proposed scheme will cost approximately £1m. The County Council acknowledges that NR has worked to improve this proposal. However, it appears that the only benefit to highway users would be for confident cyclists, with the introduction of an on-road two-way cycle track over the crossing. Non-motorised user ('NMU') movements between Barrington and Foxton would not be resolved, and there is a view locally that the current gate is still the safest passage. Significant road safety and technical issues have been raised by the County Council's Accident Investigation team following an initial review (full safety audits are still required). In addition, the proposal does not resolve congestion and misuse problems arising from the significant downtime of the barriers, which will worsen with an increase from four to six passenger trains an hour in each direction in 2018.
- 2.9 All parties (NR, the County Council, parish councils, councillors and City Deal Executive Board) acknowledge that there is a wider long-term issue to replace the crossing with an overbridge, and it has been addressed in NR's own feasibility study. NR states that this proposal will not prevent the long-term goal from being taken forward. However, there is concern that this is a disproportionate and expensive solution that diverts resources from resolving the ultimate solution to the junction.
- 2.10 Given the complexity and potential implications of the proposal, it is proposed that the County Council:
(i) Objects to it on grounds that the proposal achieves little public benefit, inconveniences non-motorised users travelling to and from Barrington, and

(ii) Requests that NR works with the County Council and City Deal to put the effort and resources into developing and bringing forward the permanent long term solution

2.11 C08 Ely North – FP11 Ely

This proposal is significantly improved, as it reduces on-road walking, the length of diversion and the impact on enjoyment. However, the proposed width of 1.5m for the northernmost section does not comply with the County Council's adopted policy for diverted paths, which is an unobstructed 2m. Fencing means that maintenance would be constrained, costing the Authority more. The proposal achieves 20% on the County Council's emerging NMU scoring criteria for diverted paths (threshold is 70%). NR has agreed to review the design to see if the width can be achieved.

2.12 In addition, it is proposed to retain a dead-end section of the existing path on the basis of requests from the public that it has local ecological and historical interest, and is used for dog walks. This would result in the County Council taking on more overall liability, but the value to the local community should also be recognised.

2.13 It is therefore recommended that the County Council objects to the proposal as it stands, and should the width issue be resolved, that the County Council withdraws its objection. It is proposed that the County Council agrees to retain the dead-end eastern section as a community amenity footpath, the extent to be agreed on the basis of consultation with local Members and users.

2.14 C20 Leonards, FP101 Soham

The map at **Appendix 3** shows NR's revised proposal. This proposal satisfies the basic legal test, in that an alternative route is proposed to be provided. However, there is a significant body of objections from the two local County Councillors, five East Cambridgeshire District Councillors, the Chair of Soham Town Council, and the East Cambridgeshire Ramblers' Group. A number of objections have also been made by local residents to Councillor James Palmer, who is representing those views. The objections are made on the grounds that the alternative route is not a suitable replacement because:

- The majority of users travel from the south, making circular routes with South Horse Fen Common and the popular 'Wicken Walks'. People walk to the pub in Wicken to the south-west. The alternative route is two and a half times as long for these users (rising from 200m to 555m).
- Local opinion is that the enjoyment of these users would be significantly affected by the closure.
- NR has recently invested in the crossing with new gates, and the County Council has recently installed two new bridges, none of which could be reused on the new route. Closure would therefore represent a waste of resources at a time of scarce public resource.
- There are no recorded safety incidents. It is a long, straight stretch of line. The crossing is close enough to the Mill Drove road crossing that footpath users may be able to hear the automated warning sounds from the road crossing when a train is approaching.
- In addition, the Ramblers consider that the approach along FP114 would be unattractive, as it traverses a heavy clay field.

2.15 It is therefore proposed to object to the proposal on the above grounds and request that the crossing remain open. However, if the SoS were to decide in favour of the proposal, the County Council would propose an alternative route which stakeholders agree would be more acceptable. This is shown on the map at Appendix 3. This would require:

- An alteration to the NE end of the route, reducing the length for users travelling from the north. A new bridge would be needed at point G (the width of the drain is wider than at point H).
- A hoggan path should be provided within the verge between points C, I and J, for safe refuge.
- A bridge is required at the end of FP114 at point N to bring the path back into community use.

2.16 Biodiversity duty

The County Council was consulted by Department for Transport on NR's Screening for its Environmental Impact Assessment. Officers were concerned that there had been no consideration of the impact on County or local wildlife sites, habitats or species. The County Council requested that NR do this, and welcomes the fact that NR's contractor, Mott MacDonald, has now agreed satisfactory mitigation for each site affected. On 24th January, the Department for Transport issued its decision, which was that a full EIA is not required.

- 2.17 Table 1 below is a summary of the County Council's revised overall proposed position as a result of the changes to NR's proposals. This shows a reduction in the Authority's objections.

CCC Position	As at 10.11.2016 (No. of Crossings)	As at 31.01.2017 (No. of Crossings)
No objection	12	15
Holding objection (including one crossing in Newmarket, Suffolk)	10	7
Objection	11	10
TOTAL crossings	33	32

- 2.18 **Appendix 4** summarises the proposed position of the County Council on each of the 32 crossings still in the scheme. The updated proposals covered in this paper are highlighted in bold. Officers will continue to work with NR on the resolution of the outstanding objections where possible, but it is likely that some objections will remain by the time of the formal consultation on the draft TWAO.

3. ALIGNMENT WITH CORPORATE PRIORITIES

- 3.1 Developing the local economy for the benefit of all:** There are no overall significant implications for this priority. However, the proposal for C06 Barrington Road, Foxton could have significant economic implications for the Cambridge sub-region, as set out at sections 2.5-2.7 above.
- 3.2 Helping people live healthy and independent lives:** There are no overall significant implications for this priority. However, the crossing proposal at C06 Barrington Road Foxton, C08 Ely North (FP11 Ely) and at C20 Leonards (FP101 Soham) could have significant implications in those areas. Closure of these routes could limit the scope for people to live healthily and independently. Solutions must recognise the importance of these routes in engendering the physical and mental well-being of the local community through access to the wider network and areas of common land.
- 3.3 Supporting and protecting vulnerable people:** There are no overall significant implications for this priority. However, some individual crossing proposals could have significant implications in those areas. The County Council has made a detailed response to NR's Diversity Impact Assessment concerning this.

4. SIGNIFICANT IMPLICATIONS

- **Resource Implications:** There are no significant implications within this category. However, there is a risk that the County Council will not be able to negotiate the receipt of commuted sums requested, and if this happens the County Council will then immediately become responsible for the maintenance costs of the alterations. The total cost is not yet known as the proposals are not yet finalised, but a full evaluation will be undertaken when they are.
- **Statutory, Legal and Risk:** There are no significant implications within this category. However, as a whole the TWAO will have a significant effect, as it will permanently alter the local highway network. This will also affect the Authority's maintenance liability, and its duty to keep highway users safe, as highlighted at sections 2.5-2.7 above with regard to the Foxton crossing.
- **Equality and Diversity:** There are no significant implications within this category. However, the points at 3.2-3.3 above should be noted.
- **Engagement and Communications:** There are no significant implications in this category. NR are managing the consultation process for the TWAO. The timeline can be seen on their website at <http://www.networkrail.co.uk/anglialevelcrossings/>. However, officers are engaging with members, district councils, parish councils and user groups at each stage to ensure that they are aware and have opportunity to reflect local opinion.
- **Localism and Local Member Involvement:** There are no significant implications within this category. However, there are implications for communities with regard to C06 Foxton, C08 Second Drove Ely and C20 Leonards, Soham, the approach for which has been agreed through engagement with members and local communities. C06 Foxton is particularly sensitive and may generate media interest.
- **Public Health:** There are no significant implications within this category. However, the points at 3.1-3.3 above should be noted.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Eleanor Todd
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan Head of Districts and Planning LGSS Law Limited
Are there any Equality and Diversity implications?	Yes (no implications) Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Simon Cobby
Are there any Localism and Local Member involvement issues?	Yes (no implications) Name of Officer: Tamar Oviatt-Ham
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Iain Green

Source Documents	Location
Transport & Works Act 1992	http://www.legislation.gov.uk/ukpga/1992/42/contents
Department for Transport <i>Guide to TWA Procedures</i>	https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/4502/procedures-guide.pdf
Network Rail proposals including maps	http://www.networkrail.co.uk/anglialevelcrossings/
Cambridgeshire Rights of Way & Improvement Plan	http://www.cambridgeshire.gov.uk/info/20006/travel_roads_and_parking/66/transport_plans_and_policies
Cambridgeshire Health & Well Being Strategy	http://www.cambridgeshire.gov.uk/info/20004/health_and_keeping_well/548/cambridgeshire_health_and_wellbeing_board

APPENDIX 1 – BACKGROUND INFORMATION

1.1 Network Rail's stated aims and objectives are to:

- Improve the safety of level crossing users
- Deliver a more efficient and reliable railway
- Reduce the ongoing operating and maintenance cost of the railway
- Reduce delays to trains, pedestrians and other highway users
- Improve journey time reliability for railway, highway and other rights of way users

1.2 This is the first stage of five proposed stages in Network Rail's Anglia Level Crossings Strategy, aimed at closing crossings that Network Rail consider will have little impact on users or for which alternative routes can be readily found without the need for a new bridge. Cambridgeshire County Council's own assessment of the impact of the proposals can be found in its response to the Diversity Impact Assessment Scoping Report dated 9th November 2016 (see Appendix 3), and in its table of reasons for the County Council's position on each crossing proposal at Appendix 5.

1.3 Network Rail intend to achieve the closures through a Transport & Works Act Order (TWAO). Normally, changes to the network are made on an individual basis by application to Cambridgeshire County Council as the Highway Authority, who then makes the relevant orders under specific sections of the Highways Act 1980, holding a public inquiry if appropriate. The Authority is reimbursed for its costs. By contrast, a TWAO would enable the closures to the network to be effected in bulk; the County Council is a statutory consultee but cannot recover its costs.

1.4 Network Rail plans to submit its TWAO application to the Secretary of State in Spring 2017, following which a public inquiry may be held before the decision is made in early 2018. The detailed timeline can be seen online at <http://www.networkrail.co.uk/anglialevelcrossings/>. This is a pilot project for Network Rail which, if successful, will be used as a mechanism elsewhere.

Maps of public rights of way

1.5 Public rights of way links in context of their communities can be seen at the County Council's online mapping at <http://my.cambridgeshire.gov.uk/myCambridgeshire.aspx?MapSource=CCC/AllMaps&Layers=row,row-tab=maps>

Anglia Level Crossings – Cambridgeshire

Transport & Works Act statutory tests

Extracts from the Transport & Works Act 1992

<http://www.legislation.gov.uk/ukpga/1992/42/contents>

The authorising power

1-(1) The Secretary of State may make an order relating to, or to matters ancillary to, the construction or operation of a transport system of any of the following kinds, so far as it is in England and Wales—

(a) a railway;...

Schedule 1 to the Act provides that the matters to be considered within Section 1 of the Act above are: ...

4--The creation and extinguishment of rights over land (including rights of navigation over water), whether compulsorily or by agreement.

The key legal test

5-(6) An order under section 1 or 3 above shall not extinguish any public right of way over land unless the Secretary of State is satisfied—

(a) that an alternative right of way has been or will be provided, or

(b) that the provision of an alternative right of way is not required.

How representations are taken into consideration

10-(2) Subject to the following provisions of this section, the Secretary of State shall not make a determination under section 13(1) below to make an order without first taking into consideration the grounds of any objection in respect of which rules under this section have been complied with.

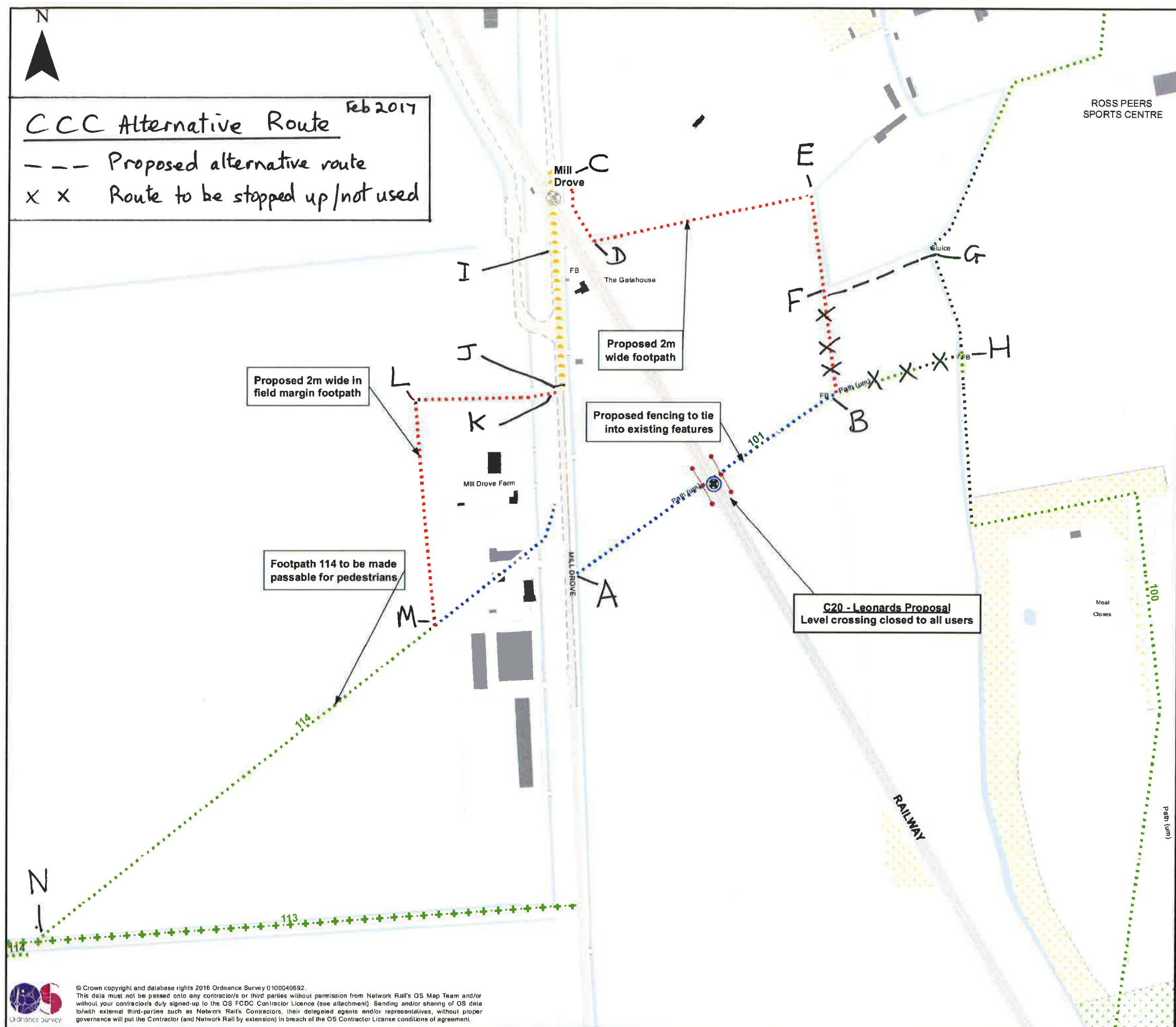
10-(3) If an objection is withdrawn or appears to the Secretary of State—

(a) to be frivolous or trivial, or

(b) to relate to matters which fall to be determined by a tribunal concerned with the assessment of compensation, he may make a determination under section 13(1) below without further consideration of the objection

The Government's *Guide to TWA Procedures*

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/4502/procedures-guide.pdf



SECTION 1: LEVEL CROSSINGS

⊗ Rights to be modified as part of this project

⊗ Rights not modified as part of this project

The above symbols indicate existing level crossing locations.
The ring colours are as per section 4 below.

SECTION 2: TYPE OF RIGHT OF WAY (excluding adopted highway)

..... Footpath (public) +--+--+ Byway open to all traffic (public)

--- Bridleway (public) ◆◆◆◆ Road / Track (private)

--- Restricted byway (public)

The line styles above illustrate the type of right of way extant or proposed.
The colour is per section 4 below.

SECTION 3: PROPOSED USE OF ADOPTED HIGHWAY

●●●● Footway Walking ○○○○ Carriageway Walking

○●●○ Verge Walking

Where the proposals may divert users onto an adopted highway, the above symbols denote where a footway is available, a verge only, or if neither a footway or verge is available and pedestrians would need to walk in the carriageway.

SECTION 4: PROPOSED STATUS CHANGE

■ No change and not part of diversion ■ Closure of existing right of way

■ Use of existing right of way as part of diversion ■ Creation of new right of way

■ Change of status to existing right of way

The above colours apply to sections 1, 2 and 3 above.

SECTION 5: ASSOCIATED INFRASTRUCTURE

This Project **Third Party Projects**

--- Fencing ■ Future Developments where planning details are available

--- Gates

1. The layout shown on this drawing is indicative and may be subject to change at detailed design.

NetworkRail Anglia Level Crossing Reduction Strategy

M M MOTT MACDONALD Public Information Update

C20 - Leonards Cambridgeshire, Soham CP						
P1	Nov 2016	For Information	WC	SRP	SJT	JAS
Rev	Date	Description	Dwn	E Chk	Ch'k'd	App'd
Scale at A3 1:2,500			Drawing No. MMD-367516-C20-PIU-001			

© Crown copyright and database rights 2016 Ordnance Survey 0100040692.
This data must not be passed onto any contractor/s or third parties without permission from Network Rail's OS Map Team and/or without your contractor/s duly signed-up to the OS FCDC Contractor Licence (see attachment). Sending and/or sharing of OS data to/with external third parties such as Network Rail's Contractors, their delegated agents and/or representatives, without proper governance will put the Contractor (and Network Rail by extension) in breach of the OS Contractor Licence conditions of agreement.

APPENDIX 4 - Summary of Cambridgeshire County Council Position 01.02.2017

Maps of Network Rail's proposals can be found at <http://www.networkrail.co.uk/anglialevelcrossings/>

The eight revised proposals are highlighted in bold.

MM REF	NAME	HIGHWAY/PROW REF	PARISH	CCC POSITION	PROVISO
C01	Chittering	Waterbeach FP18	Waterbeach	No objection	None
C02	Nairns No. 117	Private Crossing	Waterbeach	No objection	N/A
C03	West River Bridge	Little Thetford FP7	Little Thetford	Holding objection	Pending flood data and mitigation; required infrastructure must be installed; commuted sum agreed
C04	No Name No 20	Meldreth FP10	Meldreth	Object	Alternative option unsatisfactory
C05	Flambards	Proposal removed	Shepreth	N/A	N/A
C06	Barrington Road	Highway (Barrington Road) - Bridleway crossing	Foxton	Object	Proposed solution does not resolve problems with junction and all 3 crossings
C07	No Name No. 37	Harston FP4	Harston	Holding objection	Pending outcome of solutions
C08	Ely North Junction	Ely FP11	Ely	Object	Alternative option unsatisfactory unless width resolved
C09	Second Drove	Ely FP49	Ely	No objection	Provided agreed solution delivered
C10	Coffue Drove	Downham BOAT 44	Downham	No objection	Provided required infrastructure delivered
C11	Furlong Drove	Downham BOAT 33	Downham	Object	Insufficient mitigation for southern section
C12	Silt Drove	Public Highway (Silt Drove, March)	March	No objection	Provided bridleway access and private rights retained
C13	Middle Drove	Public Highway Middle Drove (March)	March	No objection	Provided bridleway access rights retained
C14	Eastrea Cross Drove	Whittlesey FP50	Whittlesey	No objection	Provided agreed solution delivered
C15	Brickyard Drove	Whittlesey FP48	Whittlesey	No objection	Provided agreed solution delivered
C16	Prickwillow 1	Ely FP17	Ely	No objection	Provided agreed solution delivered
C17	Prickwillow 2	Ely FP57	Ely	No objection	Provided agreed solution delivered
C18	Munceys	Fordham FP19	Fordham	Object	Alternative options unsatisfactory
C19	Wicken Road	Soham FP106	Soham	N/A	Proposal removed from scheme 05.12.2016
C20	Leonards	Soham FP101	Soham	Object	Alternative option unsatisfactory
C21	Newmarket Bridge	Ely FP24	Ely	Holding objection	Pending flood data and mitigation
C22	Wells Engine	Ely FP23	Ely	Holding objection	Pending flood data and mitigation
C23	Adelaide	Ely FP49	Ely	N/A	Proposal removed
C24	Cross Keys	Ely FP50	Ely	No objection	Provided agreed solution delivered
C25	Clayway	Littleport FP11	Littleport	Object	Alternative option unsatisfactory
C26	Poplar Drove No. 30	Public Highway (Poplar Drove)	Littleport	No objection	Provided agreed solution delivered
C27	Willow Row Drove	Littleport BOAT 30	Littleport	No objection	Provided agreed solution delivered
C28	Black Horse Drove	Public Highway (Black Horse Drove)	Littleport	No objection	Provided all highway rights stopped up west of crossing and bus route resolved
C29	Cassells	Brinkley FP1	Brinkley	Holding objection	Provided Highways Development Management and engineering requirements can be met
C30	Westley Road	Public Highway (Westley Road, Westley Waterless Road)	Westley Waterless; Brinkley	Object.	Unless retain public access for all NMUs and motorcycles (2-wheeled vehicles), and private vehicular access for local estate.
C31	Littleport station	Station Road	Littleport	No objection	Provided required infrastructure and flood mitigation delivered
C33	Jack O'Tell	Private crossing - alternative affects FP16 & FP17, and public UCRs (Cross Drove and Long Drove)	Waterbeach	Object	Pending discussions concerning impact on local highway network
C34	Fyson's	Private crossing - alternative affects Cross Drove and Long Drove UCRs	Waterbeach	Object	Pending discussions concerning impact on local highway network
C35	Ballast Pit	Private crossing - alternative route affects BOAT 14 Waterbeach, Long Drove and Cross Drove	Waterbeach	Object.	Pending discussions concerning impact on local highway network
S22	Weatherby's	Private crossing. All users diverted to use Cheveley Road underbridge, along footways alongside Cricket Field Road, New Cheveley Road and Granary Road	Newmarket, Suffolk	Holding objection	CCC would support the ongoing negotiations to resolve the matter and enable continued access for users.

HIGHWAY INFRASTRUCTURE ASSET MANAGEMENT PLAN

To: Highways and Community Infrastructure Committee

Meeting Date: 21st February 2017

From: Executive Director - Economy, Transport and Environment

Electoral division(s): All

Forward Plan ref: N/A **Key decision: No** **Key decision: No**

Purpose: To consider changes to the County Council's Highway Asset Management Policy, Strategy and Highway Infrastructure Asset Management Plan documents.

Recommendation: That the Committee:

- a) Approves the latest version of the Highway Asset Management Policy, Appendix 1**
- b) Approves the latest version of the Highway Asset Management Strategy, Appendix 2**
- c) Approves the latest version of the Highway infrastructure Asset Management Plan (HIAMP), Appendix 3**

Officer contact:

Name:	Mike Atkins
Post:	Highways Asset Manager
Email:	Mike.atkins@cambridgeshire.gov.uk
Tel:	01223 715560

1. BACKGROUND

- 1.1 The Highway Asset Management Policy and Strategy were approved in March 2014. The HIAMP was subsequently approved by Highways and Community Infrastructure (HCI) Committee in November 2014 and was fully implemented on 1 April 2015. Some minor amendments to the above suite of documents were approved by HCI Committee at its meeting held 3 November 2015.
- 1.2 The HIAMP is reviewed on an annual basis. However, in order to align the review with other key council decisions, it was felt more beneficial to move the HIAMP review from autumn each year to the start of each calendar year. This change will enable these policies to reflect the 2017-18 business planning process and enable consideration of these policies alongside the Transport Delivery Plan (TDP), which will be presented to HCI committee at the same meeting. The TDP is a key component of the implementation of the Authority's asset management approach.

2. MAIN ISSUES

- 2.1 The Department for Transport (DfT) has implemented a funding mechanism which incentivises authorities to develop, implement and maintain highway asset management strategies and policies. The amount of funding that the Council will receive from the DfT in 2017-18 via this Incentive Fund will be dependent upon the extent to which the Authority has implemented highway asset management. The Council could lose up to £500,000 of this funding in 2017-18 if it fails to adequately and demonstrably implement a robust asset management approach.
- 2.2 The creation of the Incentive Fund demonstrates Central Government's commitment to highway asset management and the importance of the Authority remaining at the forefront of delivering highway asset management.
- 2.3 Many of the proposed updates to the highway asset management documents reflect the progress that has been made towards placing the Authority in the top tier (Band 3) of those assessed for Incentive Funding. It is anticipated that the Authority will submit an assessment that places it within Band 3 for year 2017-18, thus ensuring that maximum capital funding is provided to the Council from the Incentive Fund for that year.
- 2.4 Following devolution and the creation of a Combined Authority, it is anticipated that the Authority will automatically receive funding commensurate with being in Band 3 of the Incentive Fund assessment. However, the Authority will still be expected to demonstrate to the DfT that it is appropriately implementing the asset management approach to maintain this.
- 2.5 The work undertaken to achieve Band 3 funding has extensive advantages for the Authority, over and above the capital funding it will deliver. The continuing development and implementation of the asset management approach will be essential in making optimal use of the limited revenue funds that are available to the Authority, via the adoption of whole life costing and life cycle planning principles.
- 2.6 Compliance with emerging national accounting guidelines regarding the valuation of

highways infrastructure will require auditable asset inventory and condition data. Such data is a key prerequisite to implementing asset management. The provision of an auditable depreciated replacement cost (DRC) of the highway assets for which the Authority is responsible will necessitate the continued use of lifecycle planning tools and the use of condition data in maintenance treatment selection. An update on progress regarding the valuation of highway assets was provided to the Audit and Accounts Committee at its meeting held 24 January 2017.

- 2.7 Many of the standards contained within the HIAMP are based upon the Code of Practice for Highway Maintenance Management “Well-maintained Highways” 2005 (as updated). A new national Code of Practice “Well Managed Highway Infrastructure” was published in October 2016, superseding the previous Code. The new Code contains fewer prescriptive standards and promotes a more risk based approach. In accordance with the 2016 Code, a grace period of up to two years is provided to make the transition to the new approach. Implementation of the new Code will be the subject of further reports to this Committee.
- 2.8 All of the documents have been updated to reflect the latest information available and some minor textual amendments have been made to aid clarity. There are no substantive changes to the Policy document. The substantive changes to the Strategy and HIAMP documents are highlighted in yellow in Appendices 2 and 3 respectively.

The key changes to the HIAMP are as follows:

- Revised carriageway and footway condition projections, showing that carriageway condition is predicted to decline, especially following the proposed cessation of prudential borrowing in 2022/23;
- Amendments to some defect parameters in Appendix I to the HIAMP. These have been agreed with colleagues in the Insurance Team;
- Amendments to the following operational standards in Appendix V to the HIAMP. These are the result of a mixture of member requested reviews as well as changes to national guidance and best practice:
 - Mirrors on the Highway
 - Pedestrian Crossings
 - Speed Limits
 - Tourist Signing
 - Traffic Signs
 - Vehicle Activated Signs
- New policy in Appendix V to the HIAMP: Trees;
- New Appendix VI to the HIAMP: Life Cycle Plans. This provides condition projections for each class of road, based upon current budget levels;
- New Appendix VII to the HIAMP: Skid Resistance Policy;

- New Appendix VIII to the HIAMP: Adoption of Non-Motorised User (NMU) Routes. This sets out the criteria that the Authority will use when considering whether to assume maintenance responsibility for new or diverted NMU routes.

2.9 Appendix VIII to the HIAMP regarding the adoption of NMU routes will enable consideration of the revenue implications of maintaining such routes, alongside a set of other criteria. These criteria include the safety of users, the connectivity of the rights of way network, encouraging sustainable travel, and the Council's duty to ensure that no groups of potential users are disadvantaged.

2.10 The HIAMP will contribute to the achievement of the objectives set out in the Cambridgeshire Transport and Health Joint Strategic Needs Assessment (JSNA), especially in facilitating active forms of transport and enabling good access to services.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

The following bullet point sets out details of implications identified by officers:

- The continued use of whole life costing and lifecycle planning principles will help ensure that well-maintained highway infrastructure is able to support the development of the local economy in the long term.

3.2 Helping people live healthy and independent lives

The following bullet points set out details of implications identified by officers:

- The policies and standards set out in these documents support the provision and maintenance of highway infrastructure for all users, thus helping ensure that safe facilities are available for walking, cycling and other non-motorised forms of transport.
- Appendix VIII to the HIAMP will help ensure that the rights of way network supports the physical and mental well-being of communities, via criteria that include the accessibility and connectivity of the network.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

- Resources: Paragraphs 2.1 to 2.3 of the report set out the implications of the Incentive Fund and its relationship to the adoption and implementation of highway asset management principles.

- Statutory, Legal and Risk: There are no significant implications within this category. It is noted that the standards contained within the HIAMP, especially Appendix I to the HIAMP, will be key considerations in the Authority's statutory defence to third party claims, under Section 58 of the Highways Act 1980. The second bullet point in paragraph 2.8 of this report refers.
- Equality and Diversity: There are no significant implications within this category.
- Engagement and Communications: There are no significant implications within this category.
- Localism and Local Member Involvement: There are no significant implications within this category.
- Public Health: There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Sarah Heywood
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Are there any Equality and Diversity implications? – No significant implications	Yes Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Mark Miller
Are there any Localism and Local Member involvement issues? – No significant implications	Yes Name of Officer: Tamar Oviatt-Ham
Have any Public Health implications been cleared by Public Health No significant implications	Yes Name of Officer: Iain Green

Source Documents	Location
Well-Maintained Highways: Code of Practice 2005 (as updated)	http://www.ukroadsliaisongroup.org/en/utilities/document-summary.cfm?docid=c7214a5b-66e1-4994-aa7fbac360dc5cc7
Code of Practice “Well- managed highway infrastructure” 2016	http://www.ukroadsliaisongroup.org/en/codes/index.cfm
Cambridgeshire County Council - Housing Estate Road Construction Specification -	http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/115/highways_development
Rights of Way Improvement Plan	http://www.cambridgeshire.gov.uk/info/20006/travel_roads_and_parking/66/transport_plans_and_policies
Local Transport Plan	http://www.cambridgeshire.gov.uk/info/20006/travel_roads_and_parking/66/transport_plans_and_policies
Transport Delivery Plan	http://www.cambridgeshire.gov.uk/info/20006/travel_roads_and_parking/66/transport_plans_and_policies/4
Cambridgeshire Transport and Health JSNA	http://cambridgeshireinsight.org.uk/JSNA/Transport-and-Health-2014/15

Cambridgeshire County Council

Policy for Highway Asset Management

1. The County Council recognises the vital role played by Cambridgeshire's local highway network in supporting the authority's vision and strategic priorities:
 - Developing the local economy for the benefit of all;
 - Helping people live healthy and independent lives;
 - Supporting and protecting vulnerable people.
2. The County Council is committed to making the best use of its budgets and advocates an asset management approach for the maintenance of the county's local highway network. This will help deliver the best long term outcomes for local communities, whilst minimising whole life costs.
3. An Asset Management Strategy will set out how Highway Infrastructure Asset Management will be delivered in Cambridgeshire. This strategy will take into account current and projected financial pressures and will explain how available funds and resources should be most effectively utilised.
4. The Authority's third Local Transport Plan (LTP3) sets out the following local transport objectives, to support the County Council's key priorities and duties. The contribution of the Asset Management Strategy to each of these objectives is briefly set out below.

Enable people to thrive, achieve their potential and improve their quality of life:

The adoption of an effective Asset Management Strategy will support the development of a transport system that helps facilitate a high quality of life, by meeting the needs of the individual, whilst remaining responsive to the changing needs of businesses and the local economy. This approach will ensure that the condition and performance of transport assets are continuously monitored and managed, in order to help optimise the long term benefits of planned maintenance programmes.

Supporting and protecting vulnerable people: An effectively maintained local road network will help ensure accessibility for those people in most need of access to local services, whilst also facilitating the support to vulnerable people within their own communities. In addition, an effective Asset Management Strategy will support the delivery of targeted road safety initiatives, to help to reduce road traffic accidents.

Managing and delivering the growth and development of sustainable communities:

Adopting an Asset Management approach will help ensure that the future demands upon the network as a result of growth and development are considered when designing and programming maintenance works.

Promoting improved skill levels and economic prosperity across the county, helping people into jobs and encouraging enterprise: The Council's approach to Asset Management will mean that funds available for highways maintenance will be used to achieve minimum whole life cost throughout the life cycle of assets. A well maintained and

managed highway network is essential to encourage inward investment, since it will help provide good access to businesses and enable the efficient transport of goods. Asset management will also enable the effective coordination of works, thus reducing disruption associated with road works. This will help maximise the availability of the network and help provide reliable journey times.

Meeting the challenges of climate change and enhancing the natural environment:

The Asset Management approach will help ensure that roadworks are co-ordinated. This will mean that disruption on the network, with associated extra journey times and emissions, is minimised. The lifecycle planning approach will mean that fewer roads need to be reconstructed and more thinner treatments are undertaken. This will save on the use of virgin aggregates and the carbon emissions associated with materials transport. The use of thinner treatments and the promotion of recycling will mean that less material will need to be taken to landfill. The asset management approach will actively consider those highways that are susceptible to climate change; this will be reflected in the maintenance regimes adopted for such highways.

Cambridgeshire County Council

Strategy for Highway Asset Management

1. Introduction

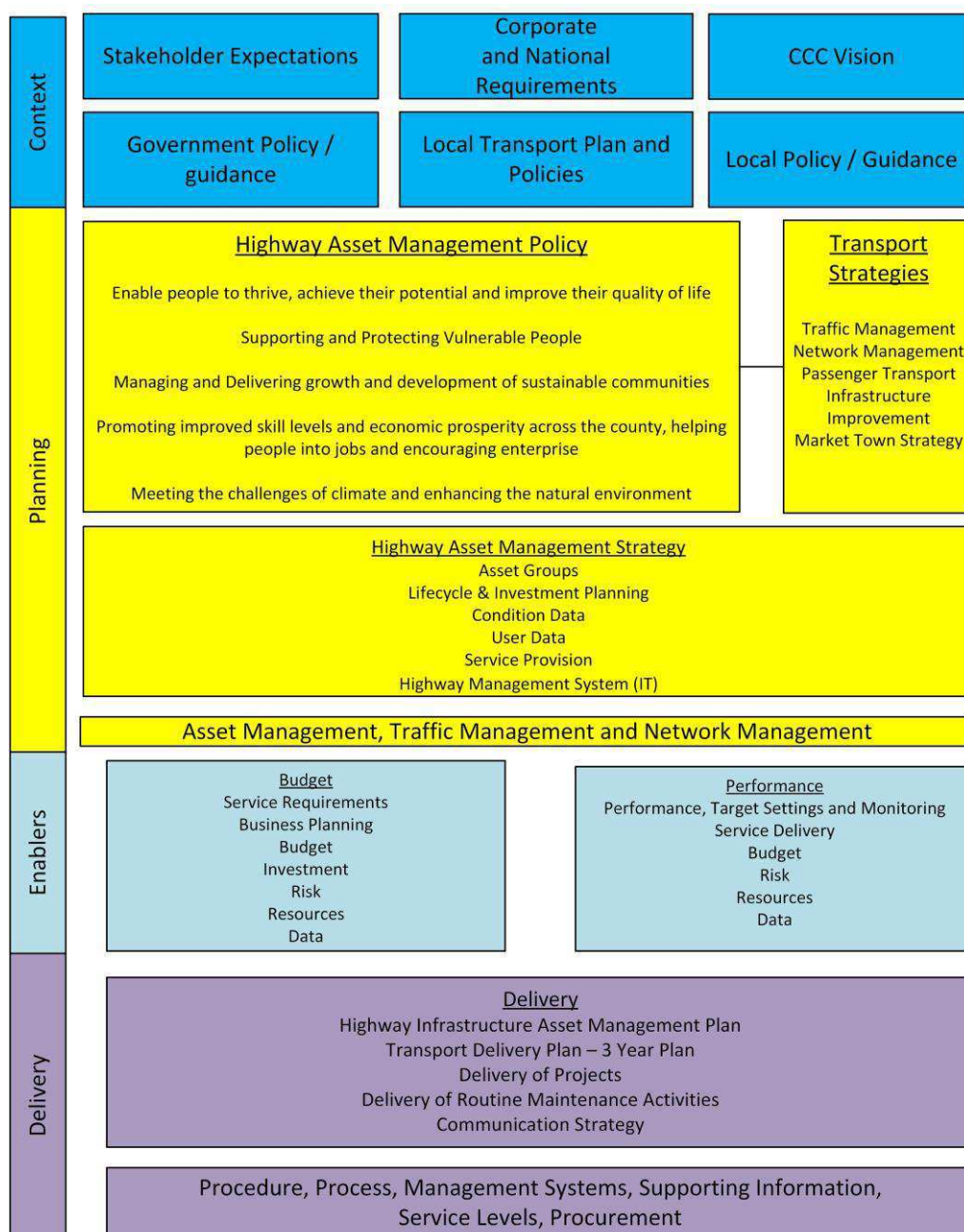
- 1.1 Cambridgeshire County Council recognises the importance of its highway infrastructure and how an effectively maintained and managed network contributes to the achievement of its corporate goals. It understands that effective Asset Management is a platform to deliver clarity around standards and levels of service, and to make best use of its available resources.
- 1.2 The Highway Asset Management Strategy sets out how the County Council will best manage the Highway Network taking into consideration customer needs, local priorities, asset condition and best use of available resources.
- 1.3 This document presents the Council's Strategy for the management of the Council's highway assets as at February 2017 and allows planning for the longer term.
- 1.4 It has been produced following the assessment of customer needs, local priorities and asset condition. It also ensures that both short and long term needs are appropriately considered, whilst delivering a minimum whole life cost approach to our highway assets.
- 1.5 The Strategy will be used to inform the highway maintenance schemes that are to be implemented within the Council's Transport Delivery Plan. Whilst selection of these schemes will be driven predominantly by condition data, challenge from local members is vital to ensure that local priorities are incorporated into delivery plans.
- 1.6 This Strategy covers all highway maintenance activities funded by revenue and capital streams. The Strategy does not directly relate to capital improvements but where linkages exist these are identified.
- 1.7 The Highway Asset Management Strategy will be used to inform priorities in the Business Planning Process and will support the continuous improvement of highway asset management.

2. Asset Management Policy and Framework

- 2.1 The Highway Asset Management Strategy sets out how the Asset Management Policy will be achieved. The Policy is a high level document that confirms the County Council's commitment to Highway Asset Management and demonstrates how an Asset Management approach aligns with the Authority's corporate vision and strategic/LTP objectives.

- 2.2 The Highway Asset Management Strategy is one of the key strategic documents relating to the County Council's Highway Services. The Asset Management Framework below encompasses these key documents and illustrates the local and national influences and dependencies that are in place to deliver these services.

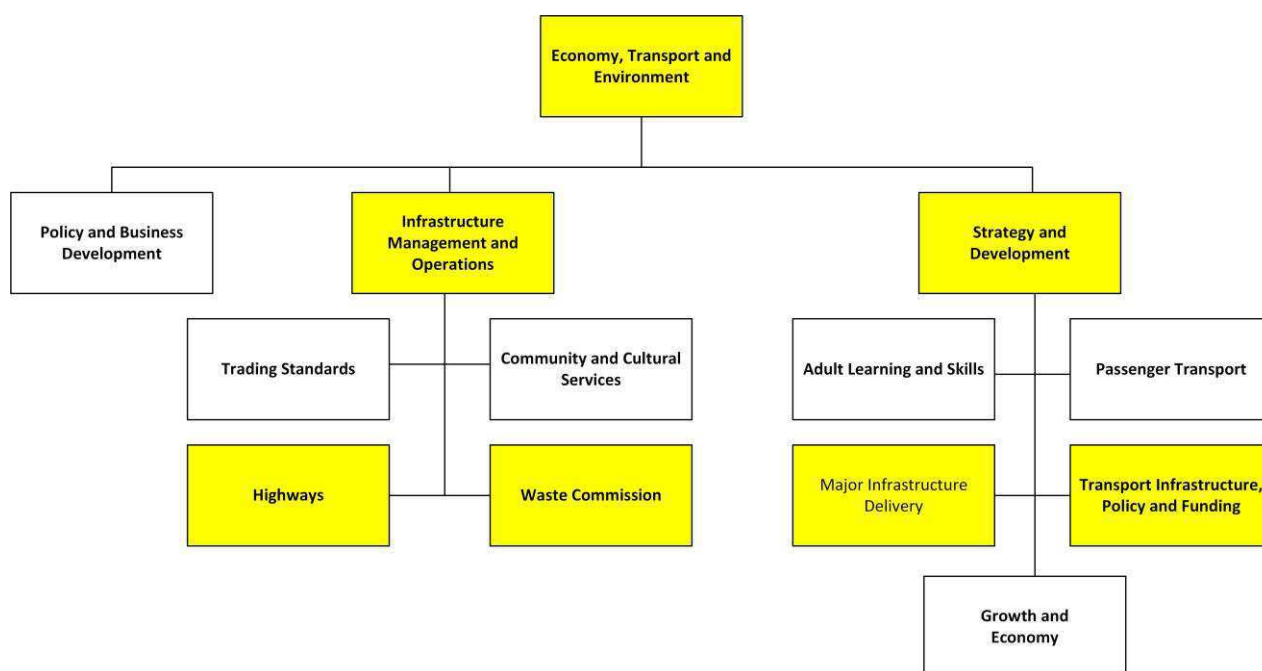
Fig 1 – Cambridgeshire CC's Highway Asset Management Framework



- 2.3 A key element of the Asset Management Framework is the Council's Highway Infrastructure Asset Management Plan. This Plan will contain approved policies and guidance, service standards and interventions, having regard to the Council's statutory duties.

- 2.4 This document reflects the guidance provided by the national Highways Maintenance Efficiency Programme, (HMEP) *document 'Highway Infrastructure Asset Management'* and the 2005 National Code of Practice *'Well-maintained Highways'*.
- 2.5 A new Code of Practice "Well-Managed Highway Infrastructure" was published in October 2016. This supersedes the previous Code. The new Code contains fewer prescriptive standards and promotes a more risk based approach. It provides a period of up to two years to make the transition to the new approach. Many of the standards in the HIAMP reflect the 2005 Code of Practice. Where moves have been made towards a more risk based approach, these are identified within the HIAMP.
- 2.5 The organisational structure of the Council's Economy, Transport and Environment (ETE) directorate delivers highway maintenance services through a number of key Service teams.

Fig 2 – ETE Organisational Structure



- 2.6 The Highways Service comprises:
- Highways Maintenance
 - Highways Projects and Road Safety
 - Traffic Manager
 - Finance and Business Support
 - Highways Commissioning
 - Eastern Highways Alliance Management
 - Asset Management
- 2.7 Highways Maintenance is the 'front door' to the highways service, handling routine maintenance, responding to customers / members, ordering works and services

from the Council's Highway Services Contract partners. This service is predominantly delivered from four geographic locations - (Fenland, East Cambridgeshire, Huntingdonshire and South Cambridgeshire & Cambridge City).

- 2.8 The Highways Projects Team implements improvements to the county's highways, including those prioritised via the Local Transport Plan (LTP) and the Local Highway Improvement Initiative. The work of the Road Safety Team includes the identification of schemes to improve road safety and undertaking safety audits of new works.
- 2.9 The Traffic Management Team plays a key role in ensuring the co-ordination of works on the county's roads, including the implementation of the Authority's permitting scheme.
- 2.10 The Highways Commissioning Team manages the major contracts under which highways services are delivered. These include the contracts for highway services and the street lighting PFI contract.
- 2.11 The Asset Management Team is responsible for highways asset management policies and strategies and their implementation. There are 3 teams within this group:
 - Asset Planning: This team develops and manages this Strategy, the Asset Management Policy and the Highway Infrastructure Asset Management Plan (HIAMP). The team is responsible for the implementation of these policies, including the development of the Council's Transport Delivery Plan (TDP). The TDP is a co-ordinated 3 year programme of all the capital schemes promoted by the Authority.
 - Asset Systems: This team manages and supports the systems that are key to implementing the asset management approach. These systems include Insight, which is the Authority's primary highway asset management system.
 - Asset Information: This team maintains all the statutory records and registers of highway assets. The team responds to searches relating to these records, including a number of statutory functions.
- 2.12 The Eastern Highways Alliance (EHA) is a collaboration of 11 Highway Authorities within the East of England. The management of the Alliance is currently hosted within the County Council's Highways Service. The EHA framework contract is a delivery mechanism for a number of the county's highways maintenance and improvement schemes.
- 2.13 Major capital maintenance schemes are delivered through the Major Infrastructure Delivery Service, with wider transport strategies, plans and funding streams being managed within the Transport and Infrastructure Policy and Funding Service.

3. User Preferences

- 3.1 Cambridgeshire's road network is a key contributor to the local economy and facilitator of growth. Maintenance of the county's highways is of paramount importance. This is reflected in customer contact data which is dominated by queries and requests for maintenance relating to carriageways.
- 3.2 Recent results for the county, from the National Highways and Transportation (NHT) customer survey, show that the condition and safety of roads are the criteria that are "most important to users" and the criterion with which users are least satisfied is the condition of roads. The data shows that of all the aspects of the highways service, the area in which customers would least like to see a reduction in the level of service is the maintenance of roads.
- 3.3 The Strategy for each asset group has been derived from an options appraisal. The preferred strategic options support the key messages from user data and the priorities identified via stakeholder engagement.

The preferred strategic options are:

- Recognise the importance of all carriageway assets
- To adopt a preventative maintenance approach, seeking to arrest the deterioration of key assets
- Geographical considerations on funding disaggregation (i.e. more emphasis on footways/cycle ways in south, more emphasis on carriageways in north)
- Footways, Structures and Traffic signals programmes to be rationalised and focused around priority assets

4.0 Strategy for Main Asset Groups

- 4.1 The user preferences are supported by current network intelligence which gives clear direction for a Strategy that prioritises the condition of carriageways. This has been acknowledged in creating this Strategy for each asset as outlined below.

4.2 Carriageways

Carriageways (roads) are the asset group in greatest need of attention and the desired outcome of this Strategy is to arrest the deterioration of this key asset. The Strategy targets increased investment in roads, to arrest the progressive deterioration that was occurring prior to 2011/12.

- 4.2.1 **Desired Outcome:** to deliver a sustainable improvement in overall condition.

- *Priority Investment:* a preventative strategy will be adopted, as this will deliver the best value for money.
- Investment will recognise the higher levels of deterioration and higher cost of maintenance of Fen roads in the north of the county, as well as other areas where poor underlying subsoils are present.

- Investment will recognise the differences in condition between various road hierarchies
- Investment in drainage maintenance and improvements will continue.
- Investment in safety fence maintenance and upgrades will continue.

4.2.2 Preventative Approach - A preventative approach will be adopted. This means investing a greater proportion of the available budget to treat roads in the early stages of deterioration. A preventative approach targets assets that are not currently in need of full structural renewal and serves to extend the assets whole life by arresting/delaying deterioration. A reactive approach, focusing on assets at the end of their life and involving carrying out more costly treatments is not sustainable. This Strategy is the roads equivalent of painting wooden window frames rather than waiting for them to rot and need expensive replacement. Failure to adopt the preventative approach would ultimately lead to an unsustainable backlog of roads requiring expensive treatments, whilst also requiring significant ongoing revenue expenditure to keep them safe, pending permanent repairs.

4.2.3 It is recognised that the transition to a preventative Strategy may lead to a short term position in which the perceived network condition is worse.

4.2.4 Predicted Condition - The condition profiles assume that a small element of revenue funded works contribute to the overall condition e.g. where significant areas of patching are undertaken.

4.2.5 Reactive and Routine Repair Costs – An ongoing review of reactive repair standards forms part of this Strategy. The review will examine investigatory and intervention levels and will determine how more cost effective ways of delivering an acceptable standard of repair to safety defects and other minor defects can be achieved.

4.2.6 The Strategy is designed to allow better management of customer expectations. By providing specified target standards, by improving planning of works and providing a more consistent condition, it is expected that users will have greater clarity of what can be expected. Improved communication with customers using this information should improve customer perception and satisfaction.

4.2.7 Summary

- **Arresting the deterioration of carriageways**
- Predicted decrease in quantities of minor defects (pot holes and the like) in the longer term
- Increasing customer satisfaction as a result of decreasing reactive repairs and more stable condition

4.2.9 Fen Roads - The condition of Fen roads is particularly difficult to predict as they can be significantly affected by weather conditions. Fenland areas have soils which are susceptible to cyclic shrinkage and swelling. This is exacerbated in periods of unusually high or low rainfall and this movement can cause cracking and subsidence along roads in affected areas. This Strategy takes this into

account and advocates funding disaggregation to reflect the impact of Cambridgeshire's underlying geology.

4.3 Footways

4.3.1 Condition surveys of the county's footways have been undertaken recently and the assumptions in this Strategy are based upon the data collected. The priority is to address the condition of the higher use footways.

4.3.2 **Desired outcome:** to improve condition of high use footways (referred to as Cat 1 and 1a) and to arrest the deterioration of other footways

- *Priority Investment:* the investment required to improve the condition of heavily used footways
- Footway investment on the remaining footways shall be based upon **arresting their deterioration**
- A preventative Strategy will be adopted using surface treatments where appropriate

4.3.3 High use footways represent 2% of the Council's footway network, making it possible to create a significant change in their condition for relatively small investment.

4.3.4 By targeting investment in Cat 1 and 1a footways over a 3 year period an improvement in the condition of high use footways will be possible.

4.3.6 **Prevention** - A large proportion of the County's footways are bituminous. A regime of preventative treatments such as slurry sealing offers the opportunity to deliver improved condition at a lower cost. A programme of preventative treatment will form part of this Strategy and will be incorporated into future Transport Delivery Plans.

4.4 Highway Structures (bridges)

4.4.1 **Desired outcome:** to maintain safe structures whilst making steady progress in addressing structures where strengthening is desirable, utilising bridge condition and location as determinant factors.

- *Priority investment:* in statutory duties and a small number of priority structures
- Strengthening programme; strengthening of structures will be undertaken progressively using a prioritisation of those structures where strengthening provides the greatest benefit to users
- Maintain the safety of the structures stock

4.4.2 **Statutory Duties** - The Council will continue to meet its statutory duties as the owner of highway structures, via a regime of inspections and management of abnormal loads and bridge use.

- 4.4.3 **Bridge Strengthening Programme** - There are currently a number of structures that fail to meet full load carrying capacity. A list of schemes has been identified where strengthening work is desirable. The remaining structures will be managed utilising a regime of inspection/monitoring.

Priority will be given to structures which require attention to prevent them from becoming hazardous to users, or those that require works to prevent higher future repair costs from being incurred.

Other structures which might require strengthening will be managed by monitoring, inspection and repairs as required.

4.5 Traffic Signals

- 4.5.1 A number of traffic signal installations that have reached the end of their life have been identified. These form the basis of the traffic signals Strategy.

- 4.5.2 **Desired outcome:** to retain a reliable, safe traffic signals asset

- 4.5.3 **Refurbishment Programme** – This will be driven by the age of the infrastructure and take into account potential obsolescence of equipment and deterioration of condition/reliability.

- 4.5.4 **Reliability** - The reliability of the traffic signal stock will be maintained via a regime of inspections and reactive repair.

4.6 Street Lighting

The County Council's Street Lighting management and maintenance is delivered through an existing long term PFI contract which runs through to 2036. It is therefore excluded from this Strategy.

4.7 Drainage schemes

The Strategy continues to provide annual investment in drainage improvements, recognising that positive drainage systems will help prolong the lives of roads. This investment will provide a mechanism to manage flooding issues and develop solutions and will be funded from within the capital carriageway allocation.

4.8 Capital Improvement and Road Safety Schemes

- 4.8.1 The Strategy supports the need to focus on improving road safety and encouraging growth through delivering appropriate improvement schemes. Whilst the Strategy does not directly cover these activities, it is intended to facilitate a joined up approach to the delivery of improvement and maintenance schemes. There is also an on-going requirement to understand the future maintenance implications of new capital schemes.

- 4.8.2 The Asset Management Strategy and resultant long term delivery plans, will allow a more coordinated approach to the provision of capital improvement and highway maintenance schemes. This will ensure that maximum value is achieved from various capital and revenue investments through the lifecycle of new and existing assets.

4.9 Sudden Asset Failures

Whilst the Strategy advocates a planned and risk based approach to Asset Management, there may be exceptional circumstances in which a particular asset fails rapidly and unpredictably. In this event, planned activities will be reprioritised (using the principles contained within this Strategy) across all asset groups in order to facilitate the inclusion of additional schemes within the programme.

5.0 Planning Considerations

The Council appreciates the importance of growth and development to the future of the local area and economy. However, there is a need to ensure that any new development / change of use promoted through the planning process fully considers the impact on the existing highway network and its future maintenance.

6.0 Data Management and Information Systems

- 6.1 The County Council's Highway Asset Management Strategy and Plans are supported by robust and reliable data.
- 6.2 The following systems are currently in operation by the Authority to manage its highway data
- Symology Insight Highway Management System
 - WDM Pavement Management System
 - GIS (MapInfo)

7.0 Good Practice

- 7.1 Cambridgeshire County Council is committed to developing and implementing best practice and will make best use of the following forums where appropriate:
- Highway Maintenance Efficiency Programme (HMEP)
 - The Chartered Institute of Public Finance and Accountancy (CIPFA) Highways Asset Management Planning Network
 - Highways Asset Management Financial Information Group (HAMFIG)
 - UK Roads Board
 - Eastern Highway Alliance (EHA)
 - ADEPT Asset Management Working Group
 - National and regional conferences
 - Professional Institution engagement
 - Competency training

8.0 Review Process Monitoring and Performance Reporting

- 8.1 The Strategy will be reviewed regularly to allow informed decisions to be made to accommodate any changes in funding and priorities within the longer term forecasts.

FINANCE AND PERFORMANCE REPORT – DECEMBER 2016

To: **Highways and Community Infrastructure Committee**

Meeting Date: **14th February 2017**

From: **Executive Director, Economy, Transport and Environment
Chief Finance Officer**

Electoral division(s): **All**

Forward Plan ref: **For key decisions** *Key decision:* **No**

Purpose: **To present to Highways and Community Infrastructure Committee the December 2016 Finance and Performance report for Economy, Transport and Environment (ETE).**

The report is presented to provide Committee with an opportunity to comment on the projected financial and performance outturn position as at the end of December 2016.

Recommendations: **The Committee is asked to:-**

- **review, note and comment on the report.**

<i>Officer contact:</i>	
Name:	Sarah Heywood
Post:	Strategic Finance Manager
Email:	Sarah.Heywood@cambridgeshire.gov.uk
Tel:	01223 699714

1. BACKGROUND

- 1.1 The appendix attached provides the financial position for the whole of the ETE Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. To aid reading of the report, budget lines that relate to the Economy and Environment Committee have been shaded, and those that relate to the Highways and Community Infrastructure Committee are not shaded. Members are requested to restrict their questions to the lines for which this Committee is responsible.
- 1.2 The report only contains performance information in relation to indicators that this Committee has responsibility for.

2. MAIN ISSUES

- 2.1 The report attached as **Appendix A** is the ETE Finance and Performance report for December 2016.
- 2.2 **Revenue:** ETE is currently showing a £178K forecast underspend. Infrastructure Management and Operations is forecasting a £448K overspend which is off-set by underspends elsewhere in ETE. Overall there has been little change to the Infrastructure Management and Operations bottom line (-£28K) but within it there have been some material changes (Waste +£301K, Local Infrastructure & Streets -£122K, Winter Maintenance -£361K, Asset Management +£60K). The increase in waste forecast is due to increased waste volumes and landfill tax and reduced third party waste. The reduction in forecast for Winter Maintenance reflects Council's decision to remove the savings target, and General Reserves will be applied.
- 2.4 **Capital:** The capital programme is forecast to be on target and £4.2m of the estimated £10.5m Capital Programme Variation has been met from schemes. The most significant change since last month is the £700K increase in the £90m Highways Maintenance Schemes which reflects the successful completion of additional schemes by contractors (further catching up on previous year's slippage)
- 2.4 H&CI Committee has ten **performance indicators** reported to it in 2016-17. Of these ten, two are currently red, four are amber, and four are green. The indicators that is currently red is:
- Classified road condition – gap between Fenland and the other areas of the County.
 - Killed or seriously injured casualties – 12 month rolling total

At year-end, the current forecast is that seven will be amber, two green and one red.

3. ALIGNMENT WITH CORPORATE PRIORITIES

- 3.1 **Developing the local economy for the benefit of all**

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1

- Resource Implications –The resource implications are contained within the main body of this report.
- Statutory, Legal and Risk – There are no significant implications within this category.
- Equality and Diversity – There are no significant implications within this category.
- Engagement and Communications – There are no significant implications within this category.
- Localism and Local Member Involvement – There are no significant implications within this category.
- Public Health – There are no significant implications within this category.

Source Documents	Location
There are no source documents for this report	.

**Economy, Transport and Environment – Finance and Performance Report –
December 2016 for Highways & Community Infrastructure Committee**

1. SUMMARY

1.1 Finance

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

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

Monthly Indicators	Red	Amber	Green	Total
Current status this month	2	4	4	10
Current status last month	2	5	3	10
Year-end prediction (for 2016/17)	1	7	2	10

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2016/17 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (December) £000	Forecast Variance - Outturn (December) %
+46	Executive Director	653	51	6	+46	7
	Infrastructure Management & Operations	57,883	-3,563	-9	+448	1
-590	Strategy & Development	12,981	-799	-8	-672	-5
0	External Grants	-9,680	-10	0	0	0
-68	Total	61,836	-4,322	-10	-178	0

The service level budgetary control report for December 2016 can be found in [appendix 1](#).

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

2.2 Significant Issues

Waste Disposal including PFI

Waste volumes have increased this year, increasing the amount of landfill tax that is payable. This increase is directly related to the increased levels of waste arising in 2016/17. Similar levels of growth have been seen in other local authorities in the region.

No significant streams of third party waste are being accepted at the MBT, due to plant unreliability and the contractor's inability to secure third party waste contracts and generate profit through the waste being treated at Waterbeach.

There is a risk of a potential overspend, due to increased levels of residual waste combined with current average MBT performance from previous 12 months.

Winter Maintenance

At the meeting of County Council of 13th December 2016 it was decided to reinstate last year's gritting routes in their entirety. The impact of this decision increased the number of gritters required from 27 to 37, this resulted in an increased cost for the extra gritters, which was incurred in December. The additional cost of £570k will be covered by Council reserves and the net impact on ETE will be zero.

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 December 2016.

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)

Virement actioned due to implementation of Corporate Capacity Review of £66k

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

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

Expenditure

£90m Highways Maintenance

£6m was initially allocated to this area in 2016-17 and spare funding from the previous year was rolled forward into future years. Historically although more work has been programmed than budgeted for the year, for a number of reasons schemes have slipped and expenditure has always been within the agreed budget. This year more schemes are being completed by the Contractor and total expenditure is likely to be nearer £7.7m. These additional schemes will therefore be funded by previous year's slippage.

Funding

All schemes are funded as presented in the 2016/17 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 Highways & Community Infrastructure (H&CI) indicators for 2016/17. At this stage in the year, we are still reporting pre-2016/17 information for some indicators.

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

4.2 **Red Indicators (new information)**

This section covers indicators where 2016/17 targets are not expected to be achieved.

a) **Highways & Community Infrastructure**

Road Safety

- Road accident deaths and serious injuries - 12-month rolling total (to September 2016)

The provisional 12 month total to the end of September is 334, compared with a 2016 year-end target of no more than 276. As can be seen from the graph, the numbers can fluctuate quite a lot around an underlying downward trend, but the 2016 target is now not expected to be achieved. Work is underway to look at the figures in more detail to aid our understanding of the increase and the indicator will continue to be monitored closely.



4.3 **Amber indicators (new information)**

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

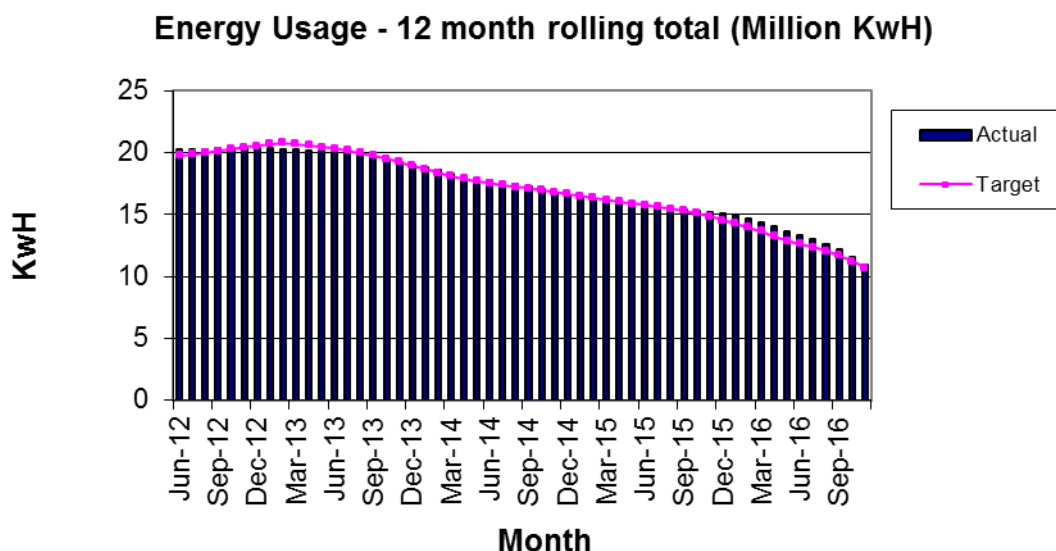
a) Highways & Community Infrastructure

Street Lighting

- Energy use by street lights – 12-month rolling total (to November 2016)
Actual energy use to November is 11 Kwh, now within 2.5% of the energy target (for the same month) and with the difference expected to close as we move towards the end of the replacement programme.

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).

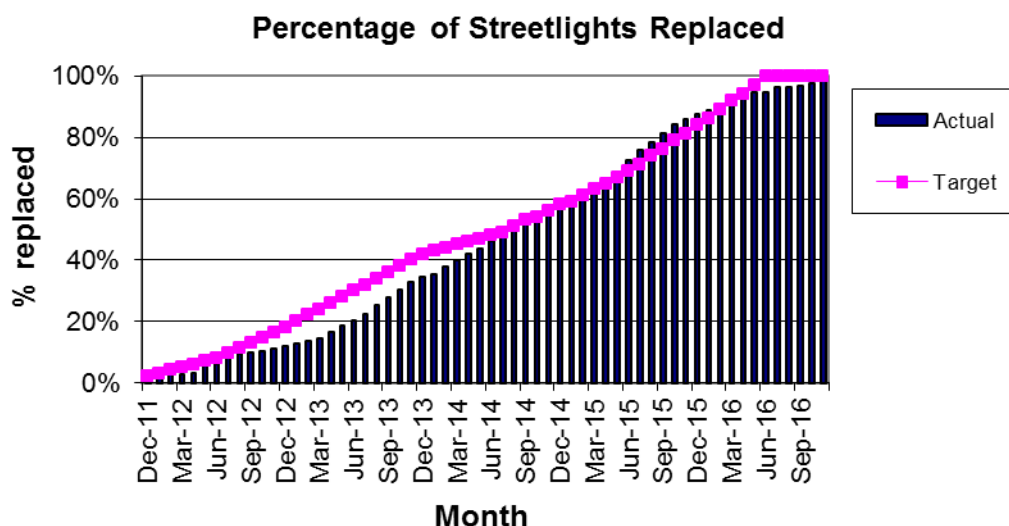
Targets should be achieved from February onwards (as all replacements should be complete by then), but these will need to be further updated following the recent decision to revert the dimming and part night lighting decision.



- Performance against street light replacement programme (at November 2016)
99.3% of the programme has been completed, representing 54,800 street lights.

Whilst a significant number of lights were replaced in November, there were also lights that had been worked on beforehand, but hadn't been signed off as completed by our independent certifiers due to outstanding faults. These faults were then picked up and completed (and certified as such in November).

The majority of the works were completed as part of the Core Investment Programme as of the end of June but there are still some replacements/refurbishments outstanding associated with heritage columns and Richardson candles. There is now a revised programme for these additional works and it is scheduled for completion by the end of January.



4.4 Green Indicators (new information)

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

a) Highways & Community Infrastructure

Archives

- Increase digital access to archive documents by adding new entries to online catalogue (to December 2016)

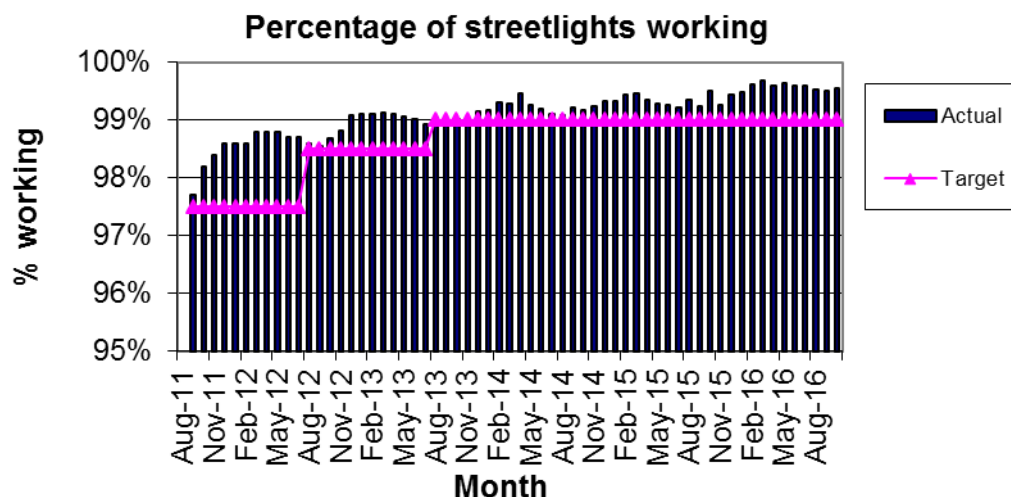
The figure to the end of December is 418,455, which means the year-end target of 417,000 has already been achieved.

One major contingent has been a catalogue of North Witchford Rural District Council building bye law plans, with over a thousand items.

Street Lighting

- Streetlights working (as measured by new performance contract) (to November 2016)

The 4-month average (the formal contract definition of the performance indicator) is 99.6% this month, and remains above the 99% target.



4.5 Contextual indicators (new information)

a) Highways & Community Infrastructure

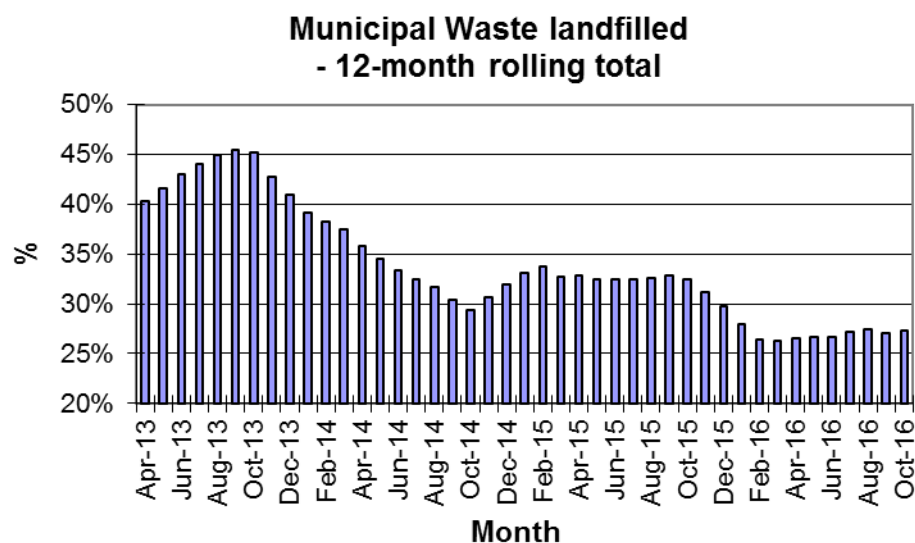
Road Safety

- Road accident slight injuries – 12-month rolling total (to September 2016)
There were 1,683 slight injuries on Cambridgeshire's roads during the 12 months ending September 2016 compared with 1,646 for the same period the previous year.



Waste management

- Municipal waste landfilled - 12 month rolling average (to October 2016)
During the 12-months ending October 2016, 27.3% of municipal waste was landfilled.



APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn November £'000	Service	Current Budget for 2016-17 £'000	Expected to end of December £'000	Actual to end of December £'000	Current Variance £'000 %		Forecast Variance - Outturn December £'000 %	
	Economy, Transport & Environment Services							
+50	Executive Director	225	469	500	+31	+7	+50	+22
-5	Business Support	428	324	344	+20	+6	-5	-1
0	Direct Grants	0	0	0	0	+0	0	0
46	Total Executive Director	653	793	844	+51	+6	+46	+7
	Directorate of Infrastructure Management & Operations							
-7	Director of Infrastructure Management & Operations	144	107	100	-7	-7	-2	-2
+110	Waste Disposal including PFI	34,073	24,142	22,668	-1,474	-6	+411	+1
	Highways							
-67	- Road Safety	681	474	396	-78	-16	-77	-11
+56	- Traffic Manager	-515	-70	-144	-74	+105	+80	-16
+121	- Network Management	1,221	979	1,037	+58	+6	+121	+10
+122	- Local Infrastructure & Streets	3,223	2,423	2,136	-287	-12	-0	-0
+361	- Winter Maintenance	1,448	937	1,065	+128	+14	+0	+0
+0	- Parking Enforcement	0	-69	-424	-355	+516	+0	+0
-63	- Street Lighting	9,788	6,302	4,955	-1,347	-21	-62	-1
+100	- Asset Management	807	650	889	+239	+37	+160	+20
-134	- Highways other	1,510	69	156	+87	+127	-16	-1
-61	Trading Standards	739	551	510	-41	-7	-61	-8
	Community & Cultural Services							
-43	- Libraries	3,454	2,663	2,320	-343	-13	-36	-1
-48	- Community Resilience	707	455	322	-132	+0	-58	-8
+6	- Archives	382	262	263	+0	+0	+6	+1
+50	- Registrars	-550	-426	-402	+24	-6	+10	-2
-26	- Coroners	769	576	616	+40	+7	-26	-3
0	Direct Grants	-6,872	-3,473	-3,475	-2	+0	0	35
+476	Total Infrastructure Management & Operations	51,011	36,553	32,987	-3,565	-10	+448	+1
	Directorate of Strategy & Development							
+0	Director of Strategy & Development	142	106	101	-4	-4	+0	+0
-6	Transport & Infrastructure Policy & Funding	361	234	266	+32	+14	-6	-2
	Growth & Economy							
-60	- Growth & Development	589	434	285	-149	-34	-93	-16
+6	- County Planning, Minerals & Waste	309	189	198	+9	+5	-26	-9
+14	- Enterprise & Economy	-0	-0	13	+13	+0	+14	-3,872
+0	- Mobilising Local Energy Investment (MLEI)	0	0	0	+0	+0	+0	+0
-189	- Growth & Economy other	550	845	554	-291	-34	-190	-35
+0	Major Infrastructure Delivery	0	244	302	+58	+24	+10	+0
	Passenger Transport							
+121	- Park & Ride	304	412	624	+212	+51	+107	+35
-470	- Concessionary Fares	5,619	3,618	2,948	-670	-19	-422	-8
-5	- Passenger Transport other	2,513	1,920	1,970	+51	+3	-65	-3
	Adult Learning & Skills							
+0	- Adult Learning & Skills	2,596	1,946	1,959	+13	+1	+0	+0
+0	- Learning Centres	0	68	-14	-82	+0	+0	+0
+0	- National Careers	0	0	10	+10	+0	+0	+0
0	Direct Grants	-2,808	-2,275	-2,283	-8	+0	0	0
-590	Total Strategy & Development	10,173	7,739	6,932	-807	-10	-672	-7
-68	Total Economy, Transport & Environment Services	61,836	45,085	40,763	-4,322	-10	-178	-0

	MEMORANDUM							
£'000	Grant Funding	£'000	£'000	£'000	£'000	%	£'000	%
0	- Public Health Grant	-327	-223	-225	-2	+0	+0	+0
0	- Street Lighting - PFI Grant	-3,944	-1,972	-1,972	+0	+0	+0	+0
0	- Waste - PFI Grant	-2,691	-1,346	-1,346	+0	+0	+0	+0
0	- Bus Service Operators Grant	-302	-302	-302	+0	+0	+0	+0
0	- Adult Learning & Skills	-2,416	-1,905	-1,913	-8	+0	+0	+0
+0	Grant Funding Total	-9,680	-5,748	-5,758	-10	0	0	+0

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2016/17 £'000	Current Variance		Forecast Variance - Outturn	
		£'000	%	£'000	%
Waste Disposal including PFI	34,073	-1,474	-6	+411	+1
<p>Waste volumes have increased this year, increasing the amount of landfill tax that is payable. This increase is directly related to the increased levels of waste arising in 2016/17. Similar levels of growth have been seen in other local authorities in the region.</p> <p>No significant streams of third party waste are being accepted at the MBT, due to plant unreliability and the contractor's inability to secure third party waste contracts and generate profit through the waste being treated at Waterbeach.</p> <p>There is a risk of a potential overspend, due to increased levels of residual waste combined with current average MBT performance from previous 12 months. Waste forecasts are based on actual information up to November due to the contract reporting timescales that are a month in arrears.</p> <p>The current variance is partly due to outstanding recycling credit payments due to District councils and payments disputed with the contractor in respect of costs in 2015/16.</p>					
Network Management	1,221	+58	+6	+121	+10
The forecast overspend is due to costs for grass cutting being greater than expected.					
Local Infrastructure & Streets	3,223	-287	-12	+0	+0
The current underspend relates mainly to the payment to Highways Service Contractor not being processed before month end due to Christmas break. The forecasted underspends within ETE are being used to fund one off work on reactive maintenance.					
Winter Maintenance	1,448	+128	+14	+0	+0
<p>The original £650k saving proposal against winter operations was based on the achievement of three changes to the service; leasing the gritting fleet, route optimisation and weather domain forecasting. Leasing of the fleet has already achieved the saving anticipated from this change, with an initial saving of £200k (in 15/16) followed by an on-going maintenance saving of £117k year on year. It was originally estimated that route optimisation and domain forecasting would achieve savings of £288k and £225k respectively. However in practice it has been acknowledged that the routes are already highly efficient, so further route optimisation is unlikely to achieve any savings, whilst domain forecasting is unlikely to achieve a saving of more than £60k per year – due to temperature differences across the county being more marginal than expected.</p> <p>Therefore the estimated saving from those three areas totals £177k. In addition reducing the percentage area of the highway network that we now grit (from 45% to 30%) and therefore the</p>					

number of gritters from 38 to 26, has saved a further £117k. This gives a total saving of £294k, which leaves a shortfall of £356k against the original £650k savings target.

This has now been entered as a pressure for 17/18 in the development of the Business Plan.

At the meeting of County Council of 13th December 2016 it was decided to reinstate last year's gritting routes in their entirety. The impact of this decision increased the number of gritters required from 27 to 37, this resulted in an increased cost for the extra gritters, which was incurred in December. The additional cost of £570k will be covered by Council reserves.

Street Lighting	9,788	-1,347	-21	-62	-1
------------------------	-------	--------	-----	-----	----

The current variance is due to delays in invoicing for energy charges and also invoicing for the main Street Lighting contract.

Asset Management	807	+239	+37	+160	+20
-------------------------	-----	------	-----	------	-----

The Forecast outturn relates to an overspend on the procurement of the new Highways Contract. This is partly due to the extension of the Competitive Dialogue period & the additional external specialist advice being purchased from Cardiff City Council procurement team to support the process.

Libraries	3,454	-343	-13	-36	-1
------------------	-------	------	-----	-----	----

The Book fund and IT (due to late delivery of 3rd party invoices) appears under-spent compared to the monthly profile, but will be fully utilised by year end. The forecast underspend is due to vacancy savings.

Growth & Economy Other	550	-291	-34	-190	-35
-----------------------------------	-----	------	-----	------	-----

Highways Development Management are currently overachieving their income target for both Section 38 & Section 106 fees and this overachievement has been shown as a forecast. It is hard to predict exactly when these fees are paid and it is likely that the forecast for these fees will increase or decrease as the year progresses.

Park & Ride	304	+207	+51	+107	+35
------------------------	-----	------	-----	------	-----

The forecast out-turn is due to a number of reasons; less income expected from operator access fees than originally budgeted, purchase of new ticket machines and an overspend on staff overtime.

Concessionary Fares	5,619	-670	-19	-422	-8
----------------------------	-------	------	-----	------	----

It is expected the concessionary fares paid to bus operators will be lower than originally forecast based on the last 12 months data. It is hard to judge likely spend in this area as this is affected by seasonal conditions, so the forecast will be reviewed on a regular basis.

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	10,319
Adult Learning & Skills grants	Department of Education	-668
Non-material grants (+/- £30k)		-29
Total Grants 2016/17		9,680

The Adult Learning & Skills grant and Learning centre grants have been adjusted to match the expected grant in 2016/17.

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	59,952	
Allocation of ETE reserves as agreed by GPC	2,015	
Reversal of ETE reserve allocation for Ely Archives	-65	
Implementation of the Corporate Capacity Review	-66	
Non-material virements (+/- £30k)		
Current Budget 2016/17	61,836	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2016 £'000	Movement within Year £'000	Balance at 31st December 2016 £'000	Forecast Balance at 31st March 2017 £'000	Notes
General Reserve					
Service carry-forward	3,386	(1,950)	1,436	0	Account used for all of ETE
Sub total	3,386	(1,950)	1,436	0	
Equipment Reserves					
Libraries - Vehicle replacement Fund	218	0	218	250	
Sub total	218	0	218	250	
Other Earmarked Funds					
Deflectograph Consortium	61	0	61	50	Partnership accounts, not solely CCC
Highways Searches	33	0	33	0	
On Street Parking	1,593	0	1,593	1,600	
Bus route enforcement	169	0	169	0	
Highways Commuted Sums	579	(1)	578	600	
Guided Busway Liquidated Damages	2,783	(936)	1,848	1,483	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	38	59	0	
Proceeds of Crime	355	1	356	300	
Waste - Recycle for Cambridge & Peterborough (RECAP)	250	(12)	238	225	Partnership accounts, not solely CCC
Fens Workshops	56	5	61	28	Partnership accounts, not solely CCC
Travel to Work	253	0	253	198	Partnership accounts, not solely CCC
Steer- Travel Plan+	72	0	72	70	
Olympic Development	2	0	2	0	
Northstowe Trust	101	0	101	101	
Cromwell Museum	28	(28)	0	0	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k - IMO	10	14	24	0	
Other earmarked reserves under £30k - S&D	16	7	24	30	
Sub total	6,617	(911)	5,706	4,919	
Short Term Provision					
Travellers	43	(33)	9	0	
Mobilising Local Energy Investment (MLEI)	669	0	669	0	
Sub total	712	(33)	679	0	
Capital Reserves					
Government Grants - Local Transport Plan	0	14,525	14,525	0	Account used for all of ETE
Government Grants - S&D	(348)	2,279	1,931	0	
Government Grants - IMO	0	0	0	0	
Other Capital Funding - S&D	10,819	3,122	13,941	10,000	
Other Capital Funding - IMO	1,232	111	1,343	200	
Sub total	11,704	20,037	31,740	10,200	
TOTAL	22,636	17,142	39,779	15,369	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2016/17						TOTAL SCHEME	
Original 2016/17 Budget as per BP	Scheme	Revised Budget for 2016/17	Actual Spend (December)	Forecast Spend - Outturn (December)	Forecast Variance - Outturn (December)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
400	- Major Scheme Development & Delivery	200	100	200	0	200	0
482	- Local Infrastructure Improvements	709	234	812	103	690	0
594	- Safety Schemes	594	129	554	-40	594	0
345	- Strategy and Scheme Development work	508	190	508	0	508	0
1,988	- Delivering the Transport Strategy Aims	2,487	436	1,971	-516	3,132	0
478	- Cambridgeshire Sustainable Transport Improvements	548	81	237	-311	237	0
23	- Air Quality Monitoring	23	13	23	0	23	0
15,461	- Operating the Network	16,284	8,998	14,590	-1,694	15,879	0
	Infrastructure Management & Operations Schemes						
6,000	- £90m Highways Maintenance schemes	6,000	6,121	7,710	1,710	90,000	0
0	- Pothole grant funding	973	641	973	0	973	0
60	- Waste Infrastructure	219	153	173	-46	5,279	0
2,161	- Archives Centre / Ely Hub	1,799	137	497	-1,302	4,200	0
417	- Community & Cultural Services	797	-305	646	-151	1,540	0
705	- Street Lighting	705	0	0	-705	705	0
	Strategy & Development Schemes						
4,700	- Cycling Schemes	3,488	2,519	3,306	-182	17,598	0
1,336	- Huntingdon - West of Town Centre Link Road	700	2	700	0	9,116	0
14,750	- Ely Crossing	5,500	1,323	6,918	1,418	36,000	0
0	- Chesterton Busway	0	27	0	0	0	0
2,110	- Guided Busway	500	256	500	0	151,147	0
12,065	- King's Dyke	3,421	125	121	-3,300	13,580	0
500	- Wisbech Access Strategy	672	266	511	-161	1,000	0
	- A14	100	54	100	0	25,200	0
1,439	- Other Schemes	967	566	930	-37	6,710	0
	Other Schemes						
5,600	- Connecting Cambridgeshire	4,860	2,583	3,767	-1,093	30,700	0
85	- Other Schemes	85	0	85	0	680	0
71,699		52,139	24,649	45,832	-6,307	415,691	0
	Capital Programme variations	-10,500		-4,193	6,307		
71,699	Total including Capital Programme variations	41,639	24,649	41,639	0		

Revised Budget

The decrease between the original and revised budget is made up as follows:-

- Carry-forward of funding from 2015/16 due to the re-phasing of schemes which reported as underspending at the end of the 2015/16 financial year.
- The phasing of a number of schemes have been reviewed since the published business plan and this has resulted in a reduction in the required budget in 2016/17, most notably the schemes for Ely Crossing and King's Dyke.
- As previously reported, the Capital Programme Board 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.

Current Spend

The payment to the Highways Service Contractor was not processed before month end due to Christmas break and therefore the actual expenditure is lower than originally expected. This will be rectified by the end of January.

2016/17 Forecast Spend

Delivering the Transport Strategy Aims

A number of schemes that were originally budgeted within the 'Cambridgeshire Sustainable Transport Improvements' and 'Operating the Network' lines are now being charged to the 'Delivering the Transport Strategy Aims' line as the schemes are Highway schemes and of a similar nature.

The final assessment work on Norwood Road, March has commenced with our Partner, Network Rail. The works have been delayed to avoid any disruption on the rail network and to ensure that best value is obtained for all. Due to the complexity of the scheme construction will now begin in 2017/2018 but the assessment period is currently being accelerated through close liaison with Network Rail. Funding through the March Market Town Transport Strategy has been agreed.

Safety Schemes

This area is expected to underspend by £80k as work on the scheme A10 Shepreth Melbourn Bypass is now complete and is underspent.

Operating the Network - Traffic signal replacement

Due to issues with purchasing of land, a scheme on Cherry Hinton Road (Queen Edith's Way/ Robin Hood junction), £668k worth of expenditure will slip into 2017-18. The scheme is fully funded by S106 developer contributions.

£90m Highways Maintenance

£6m was initially allocated to this area in 2016-17 and spare funding from the previous year was rolled forward into future years. Historically although more work has been programmed than budgeted for the year, for a number of reasons schemes have slipped and expenditure has always been within the agreed budget. This year more schemes are being completed by the Contractor and total expenditure is likely to be nearer £7.7m. These additional schemes will therefore be funded by previous year's slippage.

Cambourne Library

Expenditure for this will not occur in 2016-17 as the scheme is yet to be finalised. This is all funded by S106 developer funding.

Replacement of accrued streetlights with LEDs

This scheme will not take place in 2016-17 as plans have not yet been finalised to achieve the required savings, as staff and contractor focus on completing the replacement programme.

Cycling schemes

There have been a number of changes affecting the following schemes, which have changed the expected out-turn figures :-

- **Yaxley to Farcet**

Initially work was planned to commence late summer, but at that point neither of the land deals had completed so it was not possible to start. One of the two land deals

has now completed, and the final one looks to be very close to completion. A revised start of works date has been set for 1st March 2017. There has been discussion with local members around an earlier date, but officers have advised against this due to concerns about wet ground conditions, given that the site is currently agricultural in nature. The delayed start date accounts for the reduced spend profile for this year.

- **Cherry Hinton High Street**

As well as the approved S106 developer funded cycling improvements, additional works were undertaken at the same time to maximise the road closure in place. These works included £170,000 to resurface the carriageway and £240,000 from the City Council to undertake streetscape improvements. All work has now been completed but invoicing for these additional work areas needs to take place, and thus it appears that the scheme is overspent which is not the case.

- **Lode to Quy**

This community led project has enjoyed strong support and thus objections through the planning process were not anticipated. Some objections were received which meant that the a decision had to made by the Planning Committee thus making for a delayed start and hence a reduced spend profile for this financial year. Planning consent is now in place and land agreements are now being finalised to allow a start and the main bulk of spend in 2017/18.

- **A10 Harston**

It was originally hoped to be on site in January 2017. A number of unanticipated issues were raised at consultation, for which it seemed prudent to resolve and thus take the scheme through a further round of consultation to ensure a good level of public buy in. This delayed the scheme, impacting on the spend profile for the current year. With scheme approval now in place and detailed design underway, works on site should commence in summer with the majority of spend now planned for 2017/18.

- **Bar Hill to Longstanton**

Officers have been working with both the A14 Project Team and the Northstowe developers to ensure a solution that fits with the A14 changes near to Bar Hill and the new Northstowe access road that links Northstowe with the B1050 between Bar Hill and Longstanton. This has taken longer than expected and thus the spend profile for 2016/17 has not been achieved.

Ely Crossing

The stage 1 developed design stage has been completed and a Stage 2 two (construction) target cost of £27.470,909 has been agreed. Initial work on site has now commenced and it is anticipated that the route will be open in spring 2018. It is anticipated that £6.9m will be spent in 2016/17.

Archives Centre

The majority of spend for this scheme is now likely to occur next financial year.

Connecting Cambridgeshire

This scheme is likely to be extended within the existing funding. The rollout contract with BT includes a “claw-back” provision which requires BT to reinvest any surplus profits into further broadband rollout if take-up exceeds the original forecast.

Although the current Superfast coverage exceeds that in many surrounding counties and is amongst the highest nationally, the heavy reliance on and high take up of Superfast broadband services amongst businesses and residents in Cambridgeshire means there is significant pressure to provide service for the “final 5%”, (approximately 18,000 premises) which are not covered in current rollout plans.

Whilst it is unrealistic to target 100% of premises with Superfast broadband, it is possible to significantly reduce the “final 5%” with a third rollout phase.

King’s Dyke

Planning permission has been granted and the tender package prepared. Agreeing arrangements for access to private land for ground investigation surveys is continuing to cause delay the completion of the works information. Given the amount of earthworks within the scheme, this is critical information for contractors to inform the tendered price, eliminate risk and provide greater cost certainty. Officers are continuing to work with the legal team and the land owner to agree access arrangements if possible, before taking legal action to gain entry. This has impacted on the programme and the key stages along with earliest expected dates for delivery are shown below. Options to mitigate programme impact are being considered and will be discussed at the Project Board.

Stage	Target Date
Planning application submitted	December 2015
Application determined	March 2016
Procurement and contract document preparation (Other than G.I)	November 2016
Publish Orders/objection period	December 2016
Agree Ground investigation access, complete survey and analysis report	December 2016
Tender issued	January 2017
Tender return	April 2017
Works package award approved by E and E Committee	June 2017
Detailed design	September 2017
Site mobilisation and construction	September/November 2017
Scheme open	September/November 2018

Meeting key stages is dependent on land access and acquisition, concluding agreements with Network Rail and agreeing a contractor’s programme. Any objection to Compulsory Purchase Orders may add a year into the programme. Similarly Network Rail agreements may add to the programme, but on-going liaison with Network Rail is aiming to mitigate this risk.

Spend for this scheme is now likely to occur next year due to land access and legal issues with the land owner.

Key changes to the programme are reported to the Project Board which meets every 2-3 months.

Capital Funding

2016/17				
Original 2016/17 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2016/17 £'000	Forecast Spend - Outturn (December) £'000	Forecast Funding Variance - Outturn (December) £'000
17,781	Local Transport Plan	17,789	16,381	-1,408
2,682	Other DfT Grant funding	2,908	2,908	0
17,401	Other Grants	9,593	7,550	-2,043
5,691	Developer Contributions	5,777	4,058	-1,719
18,155	Prudential Borrowing	12,705	11,261	-1,444
9,989	Other Contributions	3,367	3,674	307
71,699		52,139	45,832	-6,307
	Capital Programme variations	-10,500	-4,193	6,307
71,699	Total including Capital Programme variations	41,639	41,639	0

Funding	Amount (£m)	Reason for Change
Rolled Forward Funding	-3.6	This reflects slippage or rephasing of the 2015/16 capital programme to be delivered in 2016/17 which was reported in November 16 and approved by the General Purposes Committee (GPC)
Additional / Reduction in Funding (Specific Grant)	-16.4	Rephasing of grant funding for Ely Crossing (£4.75m) & King's Dyke (£11.3m), costs to be incurred in 2017/18
Revised Phasing (Section 106 & CIL)	-1.4	Rephasing of Cambridge Cycling Infrastructure (£0.7m) & Huntingdon West of Town Centre (£0.6m), costs to be incurred in 2017/18
Revised Phasing (Prudential Borrowing)	-1.9	Revised phasing of Guided Busway spend, Connecting Cambridgeshire and the Archives centre.
Revised Phasing (DfT Grant)	-0.8	Revised phasing of Cycling City Ambition Fund

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

a) Highways & Community Infrastructure

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Archives									
Quarterly	Operating Model Enabler: Exploiting digital solutions and making the best use of data and insight								
	Increase digital access to archive documents by adding new entries to online catalogue	High	↑	To 31-Dec-2016	418,455	417,000	G	G	<p>The figure to the end of December is 418,455, which means the year-end target of 417,000 has already been achieved.</p> <p>One major contingent has been a catalogue of North Witchford Rural District Council building bye law plans, with over a thousand items.</p>
Communities									
Yearly	Operating Model Outcomes: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Proportion of Fenland and East Cambs residents who participate in sport or active recreation three (or more) times per week. Derived from the Active People Survey	High	↑	2014/15	21.9%	24.2%	A	A	<p>The indicator is measured by a survey undertaken by Sport England. Sport England has revised some of its figures as they spotted an inconsistency in their data. The previously reported baseline figures for 2013/14 were: Cambridgeshire = 27.2% and Fenland & East Cambridgeshire (combined) = 22.7%.</p> <p>The revised 2013/14 figures published by Sport England are: Cambridgeshire = 26.2% and Fenland & East Cambridgeshire combined = 21.3%.</p> <p>The Council's target is for Fenland and East Cambridgeshire to increase to the 2013/14 county average over 5 years. Applying this principle to Sport England's revised baseline data gives</p>

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									<p>a 5-year target to increase the participation rate in Fenland and East Cambridgeshire (combined) to 26.2%.</p> <p>The 2014/15 figure has improved slightly to 21.9%, but is slightly off track.</p>
Library Services									
Quarterly	Operating Model Outcomes: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People lead a healthy lifestyle and stay healthy for longer								
	Number of visitors to libraries/community hubs - year-to-date	High	↓	To 30-Sep-2016	1,183,257	2.4 million	A	A	<p>Figures to the end of September show that there were 1.18 million physical visits to libraries/community hubs which is just below target.</p> <p>With the rise of eBooks, and a reduction in opening hours at the larger libraries, it may be that fewer people are visiting libraries, or not visiting as frequently as they did.</p> <p>Open+ (a self-service library with automated access by library card) has re-introduced hours at St. Ives from August.</p>
	This indicator does not link clearly to a single Operating Model outcome but makes a key contribution across many of the outcomes as well as the enablers.								
	Number of item loans (including eBook loans) – year-to-date	High	↓	To 30-Sep-2016	1,395,518	Contextual		Figures to the end of September show that there were 1.4 million item loans compared with 1.5 million for the same period last year.	
Road and Footway maintenance									
Yearly	Operating Model Outcomes: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People live in a safe environment								
	Principal roads where maintenance should be considered	Low	↔	2015/16	2%	3%	G	A	Final results indicate that maintenance should be considered on 2% of the County's principal road network. This is the same as the 2014/15 figure and better than the Council's 2015/16 target of 3%.

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Classified road condition - narrowing the gap between Fenland and other areas of the County	Low	↑	2015/16	2.88% gap	2% gap	R	A	<p>There was a gap of 2.9% between Fenland and other areas of the County during 2015/16. The gap has narrowed slightly from the 2014/15 level of 3%, but it is above (worse than) the target of 2%.</p> <p>Fenland areas have soils which are susceptible to cyclic shrinkage and swelling. This is exacerbated in periods of unusually high or low rainfall and this movement can aggravate cracking and subsidence along roads in affected areas. Additional funding is being directed towards addressing this problem.</p> <p>Targets are based on the Highways Infrastructure Asset Management Plan (HIAMP) highway condition model outputs based on current and forecast funding levels.</p>
	Non-principal roads where maintenance should be considered	Low	↔	2015/16	6%	8%	G	A	<p>Final results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is the same as the figure for 2014/15 and the Council's 2015/16 target.</p>
	Unclassified roads where structural maintenance should be considered	Low	↓	2015/16	33%	Contextual			<p>The survey undertaken in 2015/16 covered 20% of the available network and targeted roads where condition was known to be deteriorating in order to identify those roads where maintenance may best be directed. However, this has had the effect of making the indicator for unclassified roads appear to worsen from 27% to 33%. In reality, the condition of unclassified roads is generally stable. The 2016/17 annual</p>

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									survey will look to address this anomaly.
Road Safety									
Monthly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Killed or seriously injured (KSI) casualties - 12-month rolling total	Low	↓	To 30-Sep-2016	334	<276	R	R	The provisional 12 month total to the end of September is 334, compared with a 2016 year-end target of no more than 276. As can be seen from the graph, the numbers can fluctuate quite a lot around an underlying downward trend, but the 2016 target is now not expected to be achieved. Work is underway to look at the figures in more detail to aid our understanding of the increase and the indicator will continue to be monitored closely.
	Slight casualties - 12-month rolling total	Low	↔	To 30-Sep-2016	1683	Contextual			There were 1,683 slight injuries on Cambridgeshire's roads during the 12 months ending September 2016 compared with 1,646 for the same period the previous year.
Rogue Traders									
Quarterly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	High	↑	To 30-Sep-2016	£139,510	Contextual			£7,930 was saved as a result of our intervention in four rogue trading incidents during the second quarter of 2016/17. The annual average based on available data since April 2014 is £139,510. 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

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									victims; the impact can only be viewed on a case-by-case basis.
Street Lighting									
Monthly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Percentage of street lights working	High	↔	To 30-Nov-2016	99.6%	99%	G	G	The 4-month average (the formal contract definition of the performance indicator) is 99.6% this month, and remains above the 99% target.
	Energy use by street lights – 12-month rolling total	Low	↑	To 30-Nov-2016	11 million Kwh	8.90 million Kwh	A	A	Actual energy use to November is 11 Kwh, now within 2.5% of the energy target (for the same month) and with the difference expected to close as we move towards the end of the replacement programme. 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). Targets should be achieved from February onwards (as all replacements should be complete by then), but these will need to be further updated following the recent decision to revert the dimming and part night lighting decision.
	Performance against street light replacement programme	High	↑	At 30-Nov-2016	99.3%	100%	A	A	99.3% of the programme has been completed, representing 54,800 street lights. Whilst a significant number of lights were replaced in November, there were also lights that had been worked on beforehand, but hadn't been signed off as completed by our independent certifiers due to outstanding faults. These faults were then picked up and

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									<p>completed (and certified as such in November).</p> <p>The majority of the works were completed as part of the Core Investment Programme as of the end of June but there are still some replacements/refurbishments outstanding associated with heritage columns and Richardson candles. There is now a revised programme for these additional works and it is scheduled for completion by the end of January.</p>
Waste Management									
Monthly	Although this indicator does not link directly to an Operating Model outcome, it has a large financial impact on the Council								
	Municipal waste landfilled – 12-month rolling average	Low	↔	To-31-Oct-2016	27.3%	Contextual			During the 12-months ending October 2016, 27.3% of municipal waste was landfilled.

HIGHWAYS AND COMMUNITY INFRASTRUCTURE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 1st February 2017
Updated 13th February 2017



Cambridgeshire
County Council

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

+0 indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes Meeting Date	Deadline for draft reports	Agenda despatch date
21/02/17	Highway Service Transformation Appointment of Highways Partner	Richard Lumley	2017/006		08/02/17	10/02/17
	Highways Infrastructure Assets Management Plan 2017/18	Richard Lumley/ Mike Atkins	Not applicable			
	Transport Delivery Plan 2017/18 to 2019/20 2	Richard Lumley/ Mike Atkins	Not applicable			
	Network Rail Anglia Level Crossing Reduction Strategy – 8 crossings (updated) 3	Camilla Rhodes	Not applicable			
	Finance and Performance report	Sarah Heywood	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes Meeting Date	Deadline for draft reports	Agenda despatch date
14/03/17	Finance and Performance Report	Chris Malyon	Not applicable		01/03/17	03/03/17
	Residents Parking Policy Review	Richard Lumley/ Sonia Hansen	2017/009			
	Local Highway Improvement (LHI) Schemes for 2017/18	Andy Preston	Not applicable			
	Training Plan	Dawn Cave	Not applicable			
<i>[11/04/17] Provisional Meeting</i>					29/03/17	31/03/17
30/05/17	Finance and Performance Report	Chris Malyon	Not applicable		16/05/17	18/05/17
	Training Plan	Dawn Cave	Not applicable			
11/07/17	Finance and Performance Report	Chris Malyon	Not applicable		28/06/17	30/06/17
	Training Plan	Dawn Cave	Not applicable			
<i>[15/08/17] Provisional Meeting</i>					02/08/17	04/08/17
12/09/17	Finance and Performance Report	Chris Malyon	Not applicable		30/08/17	01/09/17
	Training Plan	Dawn Cave	Not applicable			
10/10/17	Finance and Performance Report	Chris Malyon	Not applicable		27/09/17	29/09/17
	Training Plan	Dawn Cave	Not applicable			
14/11/17	Finance and Performance Report	Chris Malyon	Not applicable		01/11/17	03/11/17

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes Meeting Date	Deadline for draft reports	Agenda despatch date
	Training Plan	Dawn Cave	Not applicable			
05/12/17	Finance and Performance Report	Chris Malyon	Not applicable		22/11/17	24/11/17
	Training Plan	Dawn Cave	Not applicable			
16/01/18	Finance and Performance Report	Chris Malyon	Not applicable		03/01/18	05/01/18
	Training Plan	Dawn Cave	Not applicable			
<i>[13/02/18] Provisional Meeting</i>					31/01/18	02/02/18
13/03/18	Finance and Performance Report	Chris Malyon	Not applicable		28/02/18	02/03/18
	Training Plan	Dawn Cave	Not applicable			
<i>[10/04/18] Provisional Meeting</i>					28/03/18	30/03/18
22/05/18	Finance and Performance Report	Chris Malyon	Not applicable		09/05/18	11/05/18
	Training Plan	Dawn Cave	Not applicable			

Date to be confirmed: ETE Streetlighting Attachments Policy (Forward Plan ref: 2016/017); On street parking charges review (P Hammer); Proposed New Privately Funded Highways Improvement Process (A Preston)

Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)

1. At least 28 clear days before a private meeting of a decision-making body, public notice must be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private

Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

Date of Chairman's agreement	Matter in respect of which the decision is to be made	Reasons why meeting urgent and cannot reasonably be deferred

For further information, please contact Quentin Baker on 01223 727961 or Quentin.Baker@cambridgeshire.gov.uk