

Appendix A

Place & Economy Services

Finance and Performance Report (F&PR) – January 2019

SUMMARY

1.1 Finance

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

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

Monthly Indicators	Red	Amber	Green	Total
Current status this month	3	2	4	9
Year-end prediction (for 2018/19)	3	1	5	9

2. INCOME AND EXPENDITURE

Overall Position

Forecast Variance - Outturn (Previous Month) £000	Directorate	Budget 2018/19 £000	Actual £000	Forecast Variance - Outturn (January) £000	Forecast Variance - Outturn (January) %
+24	Executive Director	374	605	+33	+9
-163	Highways	19,567	14,498	-674	-3
-52	Cultural & Community Services	11,431	8,683	+7	0
+654	Environmental & Commercial Services	37,690	24,900	+677	+2
-331	Infrastructure & Growth	1,887	1,542	-121	-6
0	External Grants	-15,593	-4,916	0	0
-132	Savings to be found within service				
0	Total	55,356	45,311	-78	0

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

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

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

Significant Issues

Parking Enforcement

Whilst we have seen slight declines in the enforcement of established bus gates and bus lanes (with 2 at very high compliance levels) the introduction of new cameras did produce substantially more 'Penalty Clause Notices's' (PCN) than expected. Although it is expected behaviours will improve there is still a continued expectation, especially with the introduction of further new enforcement cameras, the income levels will continue at a similar income level to this financial year.

Waste Private Finance Initiative (PFI) Contract

Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes will result in a shortfall in delivered savings. £400,000 savings per year have been achieved but agreement to allow the remainder of the savings to commence has been delayed. This was considered and agreed by General Purposes Committee in January and it is anticipated now that the full £1.3m annual savings will be available from 1st April 2019 onwards on a recurring basis, resulting in a savings shortfall of approximately £900,000 this financial year.

The variable nature of the Mechanical and Biological Treatment (MBT) creates uncertainty in the forecast and actual performance could improve, resulting in a reduced overspend, or worsen, resulting in an increased overspend. Less Waste has been landfilled to date than originally predicted (and therefore savings on landfill tax paid) reducing the overall overspend to £709,000.

Coroners

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

Concessionary Fares

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

Highways Development Management

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

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

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

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

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

There are no items above the de minimis reporting limit recorded in January 2019.

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

Milton Road Library

Expenditure on the refit of the new library is now unlikely to take place until the new financial year.

Replacement of 2 Library mobiles

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

Sawston Community Hub

Due to legal and land issues this scheme will not incur any expenditure this financial year.

Abbey-Chesterton Bridge

It is forecast that the outturn spend will be £1,500,000 less than originally budgeted for this year due to delays in finalising land deals, and the budget will be carried forward into 2019/20.

King's Dyke

The revised forecast spend for 2018/19 has been revised down from £6m to £5.4m to reflect the fact we are expecting to be in contract with Kier slightly later than previously expected although initial enabling works from the main contract are intended to commence under a Letter of Intent and the overall programme should not be affected.

Funding

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

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

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

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

4. **PERFORMANCE**

4.1 **Introduction**

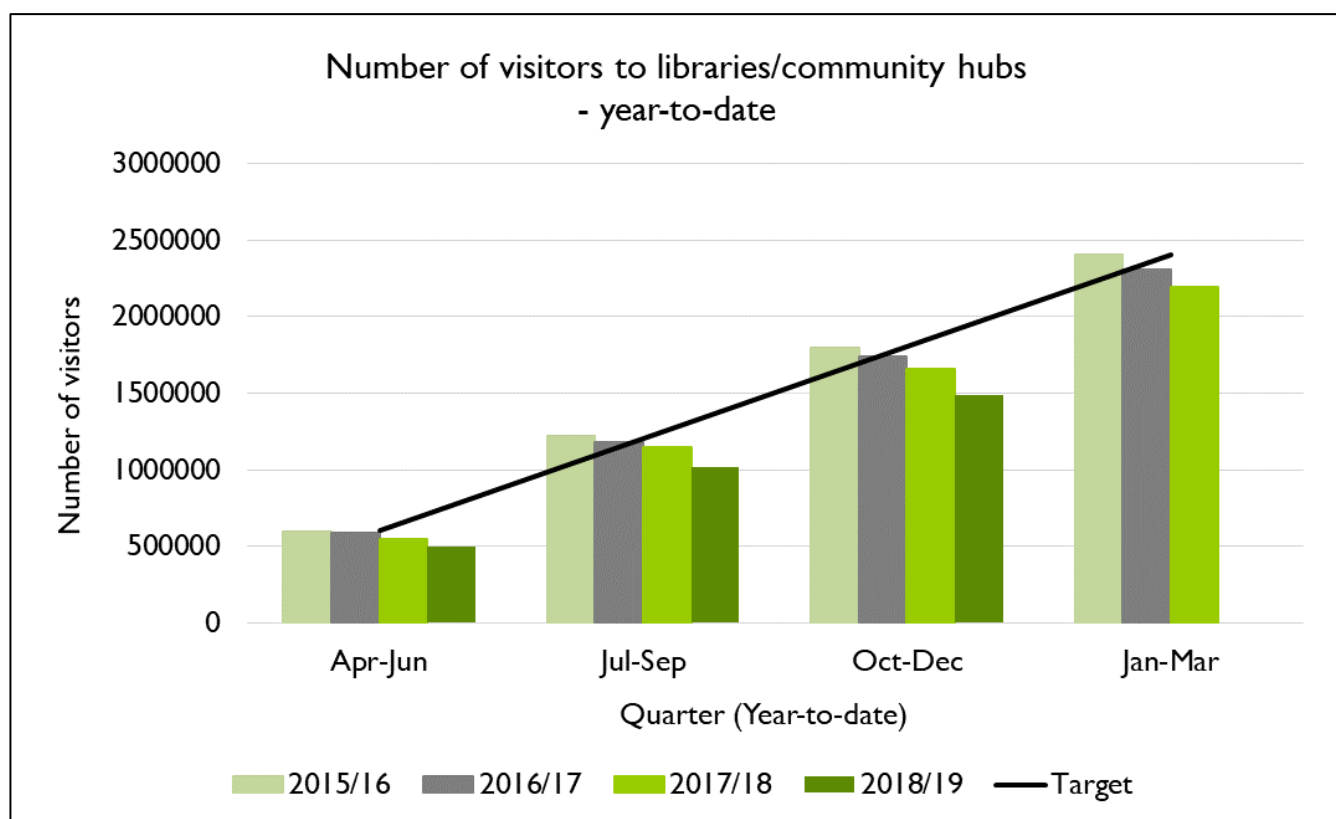
This report provides performance information for the suite of key Economy and Environment Committee indicators. Following discussion of a refreshed set of indicators at the December Committee, this report contains the new set agreed by the Committee.

Information for red, amber and green indicators is shown below in Sections 4.2 to 4.4, with contextual indicators and new indicators for which targets have not yet been set reported in Section 4.5. All indicators' history have been reported as this is the first publication of the refreshed set. Future issues of this report will revert to new information only. A summary of this information is contained in Appendix 7.

4.2 **Red Indicators**

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

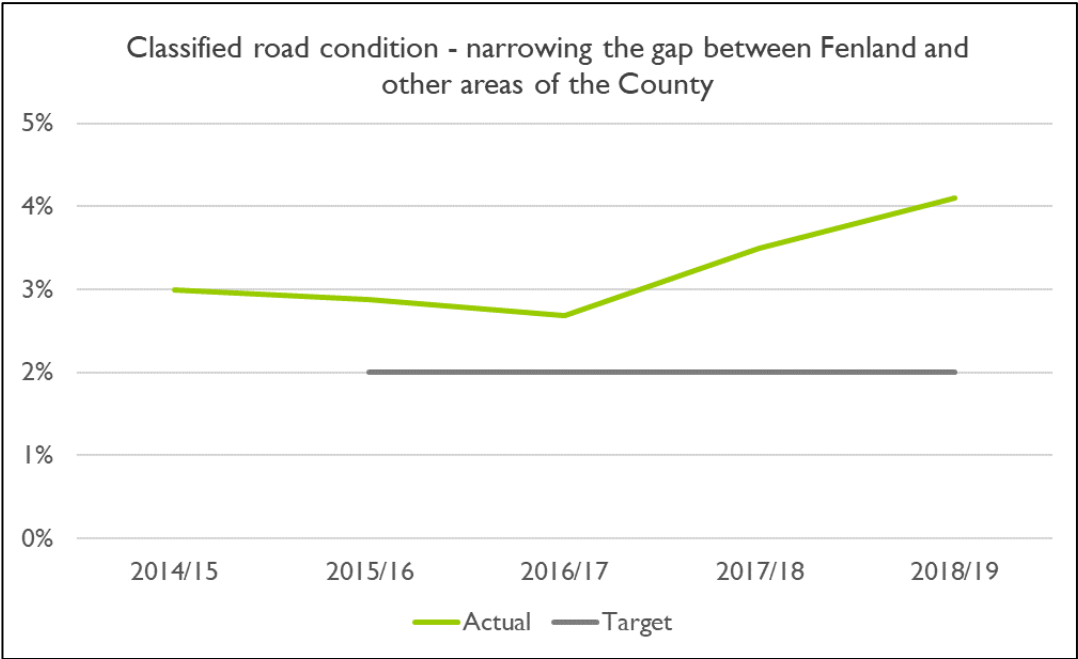
- Number of visitors to libraries/community hubs, year-to-date



There have been 472,424 visitors to libraries/community hubs between October and December 2018 and a total of 1,487,537 for the year to date figure since April. This is below the target for the third quarter and 10.38% down on the same period in the last reporting year.

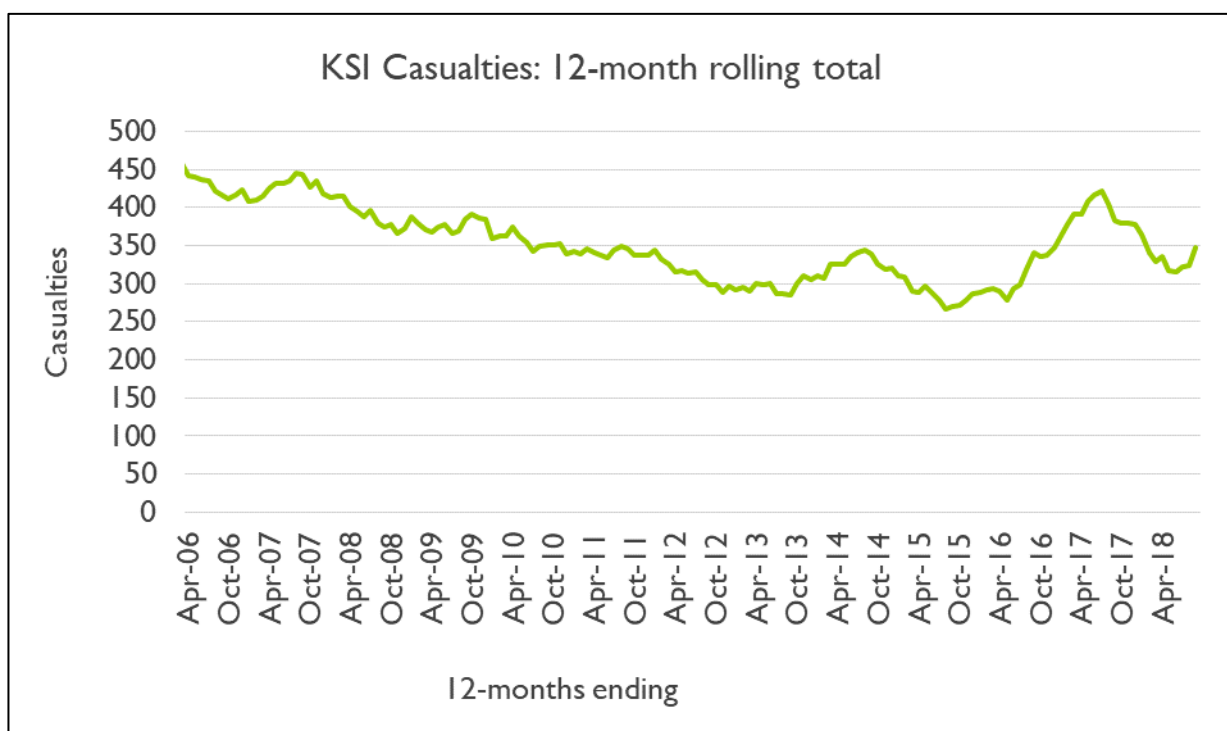
We are seeing a slight dip in visitor figures and that may be in part due to the introduction of computer charges from the 1st May. We are closely monitoring the situation and actively promoting the first free half an hour for all library users as well as the free computer use for all children and young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

- Classified road condition - narrowing the gap between Fenland and other areas of the County



Figures show the gap increasing by 0.6%. from 3.5% last year. Although this is of concern, this may be affected by the experimental error within the machine condition survey methodology. Significant investment has also recently been carried out in the Fenland area associated with the DfT Challenge Fund bid, and the effects of some of these works will not have been included in this year’s survey.

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



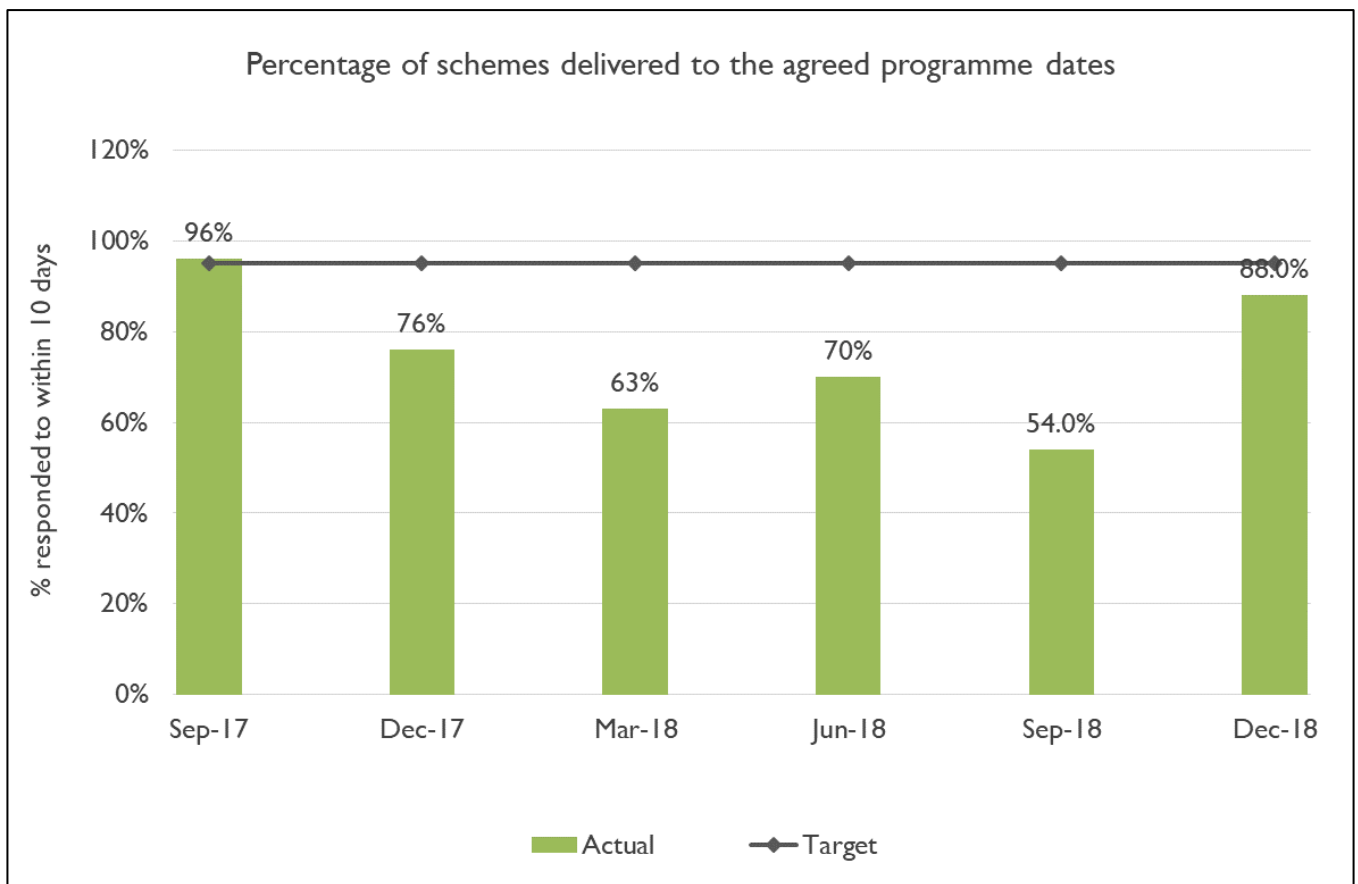
The provisional 12 month total to the end of September 2018 is 348 compared with 382 for the same period of the previous year. The September figure is slightly up compared to the last reported figure of 336 for April 2018, but down from 324 in August 2018. The overall trend is downwards. There had been a downturn in the KSI trend since August 2017, but the 12 monthly KSI has increased month on month since July 2018.

During September 2018 there were 2 fatal accidents and there were 45 serious casualties.

4.3 Amber indicators

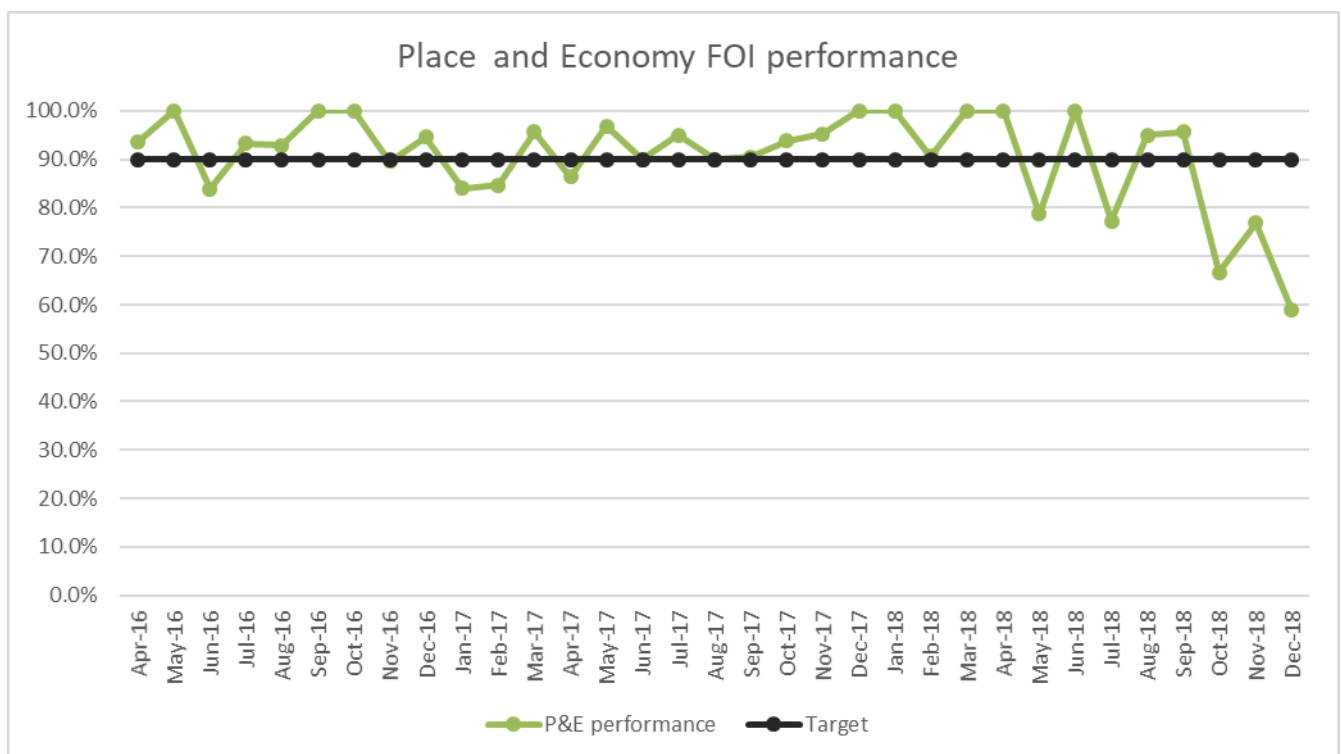
This section covers indicators where there is some uncertainty at this stage as to whether or not year-end targets will be achieved.

- Percentage of schemes delivered to the agreed programme dates



The percentage of schemes delivered to the agreed programme dates is 88% for the quarter October to December 2018 which is below the target of 95%. A performance improvement plan has been submitted and a new process established to improve accuracy of reporting to the Council.

- FOI requests answered within 20 days

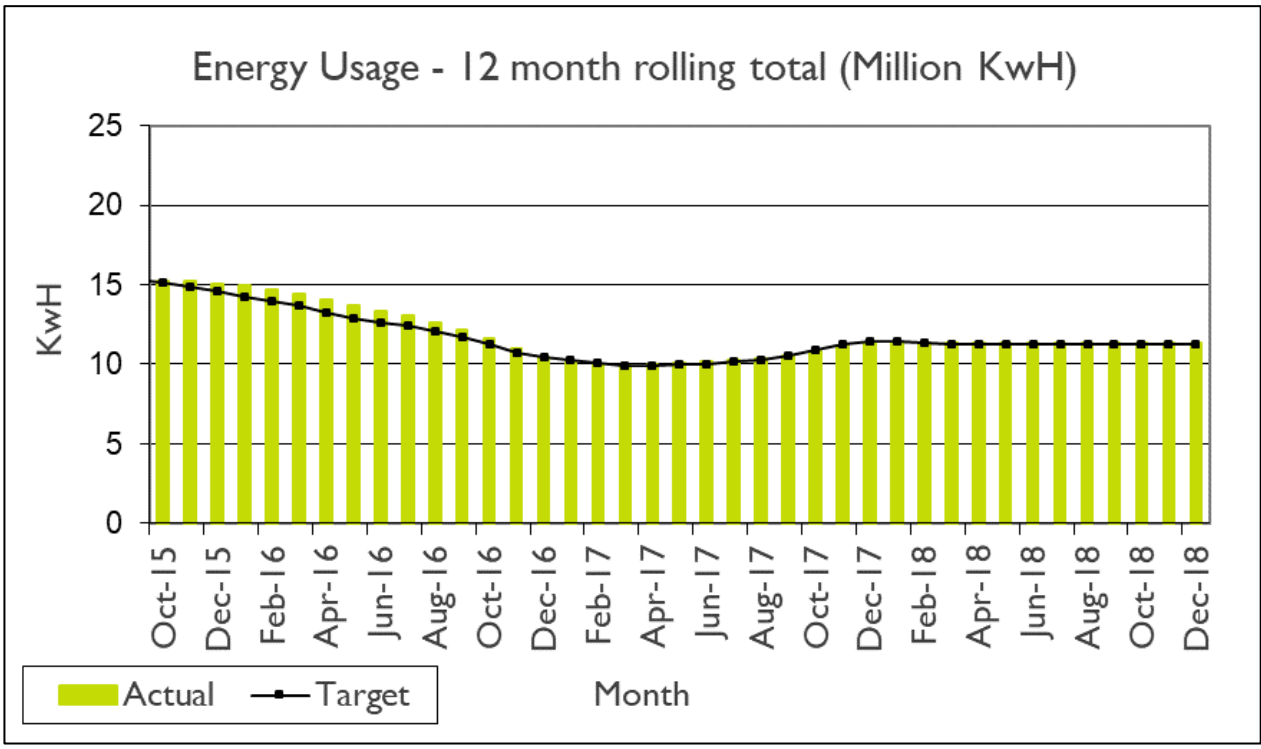


A total of 17 Freedom of Information Requests were received during the month of November. 10 of these were responded to within the 20 working day deadline. Heads of Service are working with colleagues in the Information & Records service to imbed a new response process following a business support restructure in late 2018

4.4 Green Indicators

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

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



Actual energy use to December is 11.32 KwH, which is slightly down since the last reported figure and is above our target of 10.96. The energy targets have now been updated to reflect other measures agreed elsewhere (such as the prescence or absence of part night lighting, including those being funded by Cambridge City and Parish Councils).

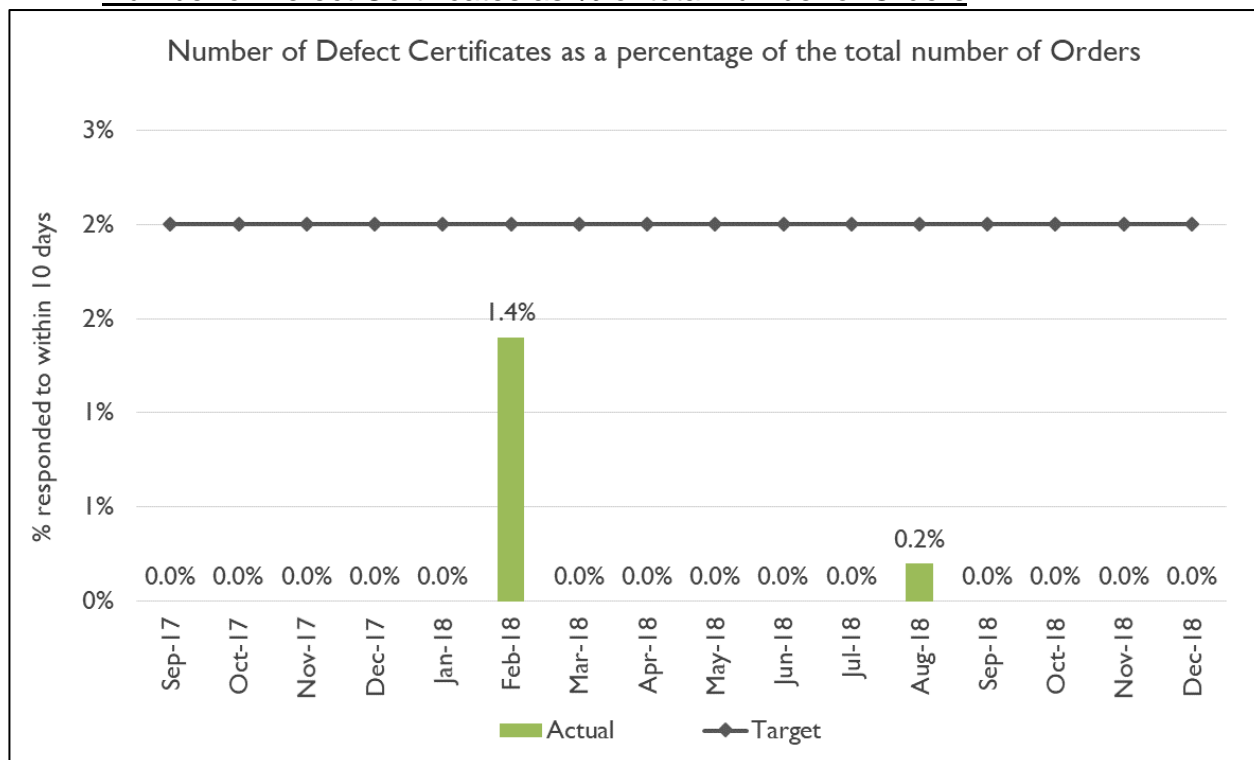
- Principal roads where maintenance should be considered

The actual figure has improved marginally from last year’s figure of 2.8% to 2.71%. This is not a material change.

- Non-principal roads where maintenance should be considered

There is no overall change to the combined condition of B and C roads.

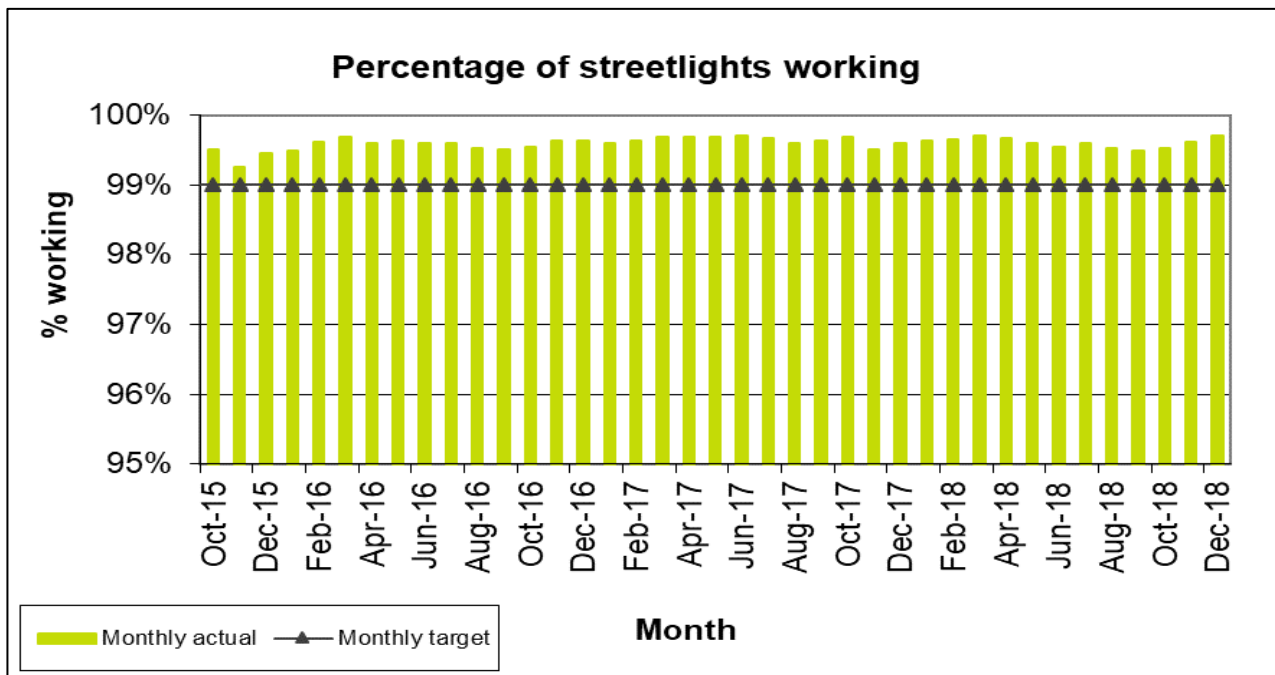
- Number of Defect Certificates as % of total number of Orders



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

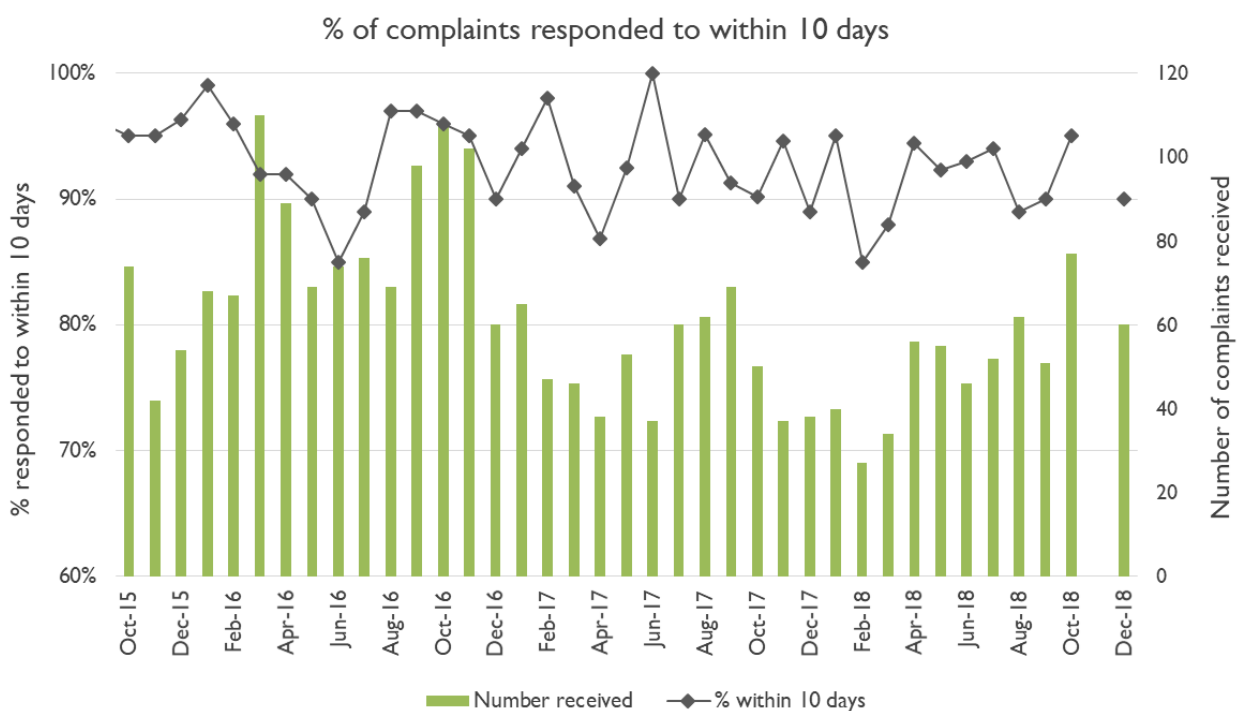
There were no failed inspections during December therefore the monthly percentage of defect certificates is 0% of the total number of orders, significantly below the target of 2%.

- Percentage of street lights working



During December 99.7% of streetlights were working and the 4-month average (the formal contract definition of the performance indicator) is 99.6% this month, and remains above the 99% target.

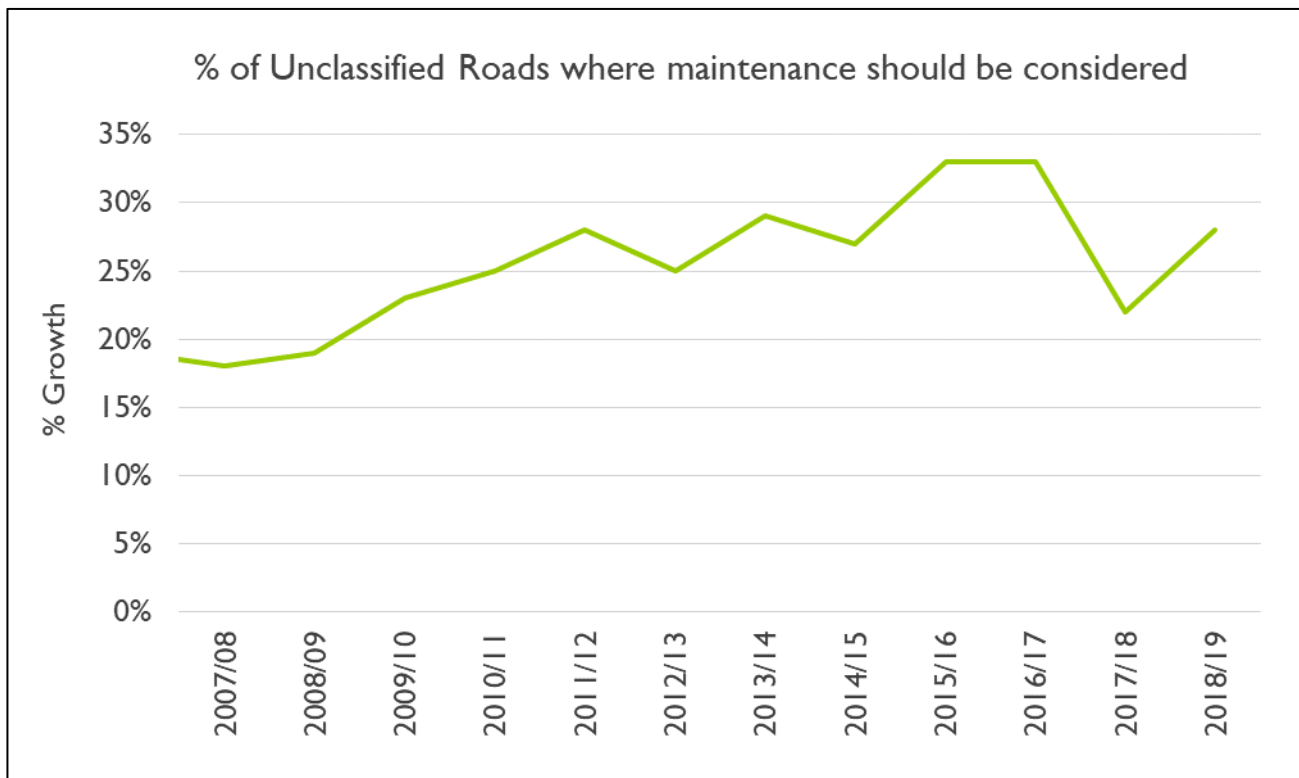
- Complaints and representations – response rate



4.5 Contextual indicators

Highway Maintenance

- Unclassified roads where structural maintenance should be considered



Last year's figure was 22%. The survey continues to take a random sample approach, and so some minor fluctuation in results is expected. The average over the past 6 years is 28% and so this years reported figure does not demonstrate significant deterioration from last years reported figure that would cause immediate concern.

Road Safety

- Slight casualties - 12-month rolling total

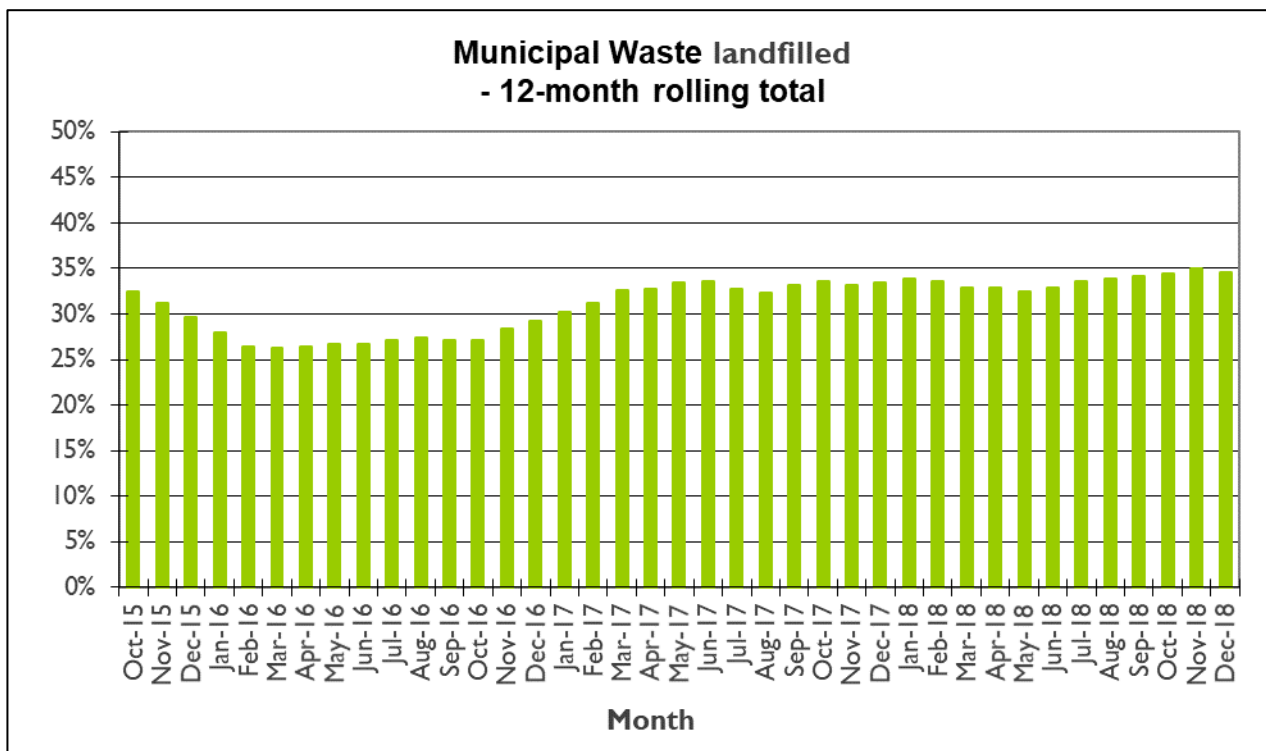


There were 1,575 slight injuries on Cambridgeshire's roads during the 12 months ending September 2018 compared with 1,676 for the same period the previous year.

During September there were 146 slight casualties.

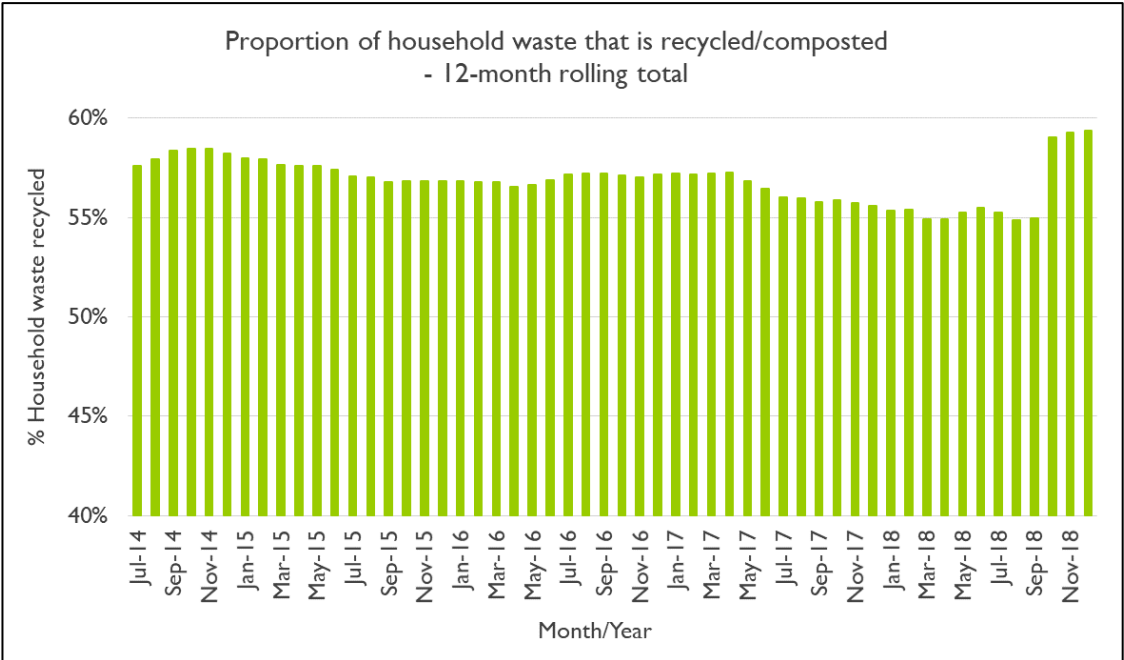
Waste Management

- Municipal waste landfilled – 12-month rolling average



During the 12-months ending December 2018, 34.6% of municipal waste was landfilled. As a comparison the figure for December 2017 was 33.4% and in December 2016 it was 29.2%.

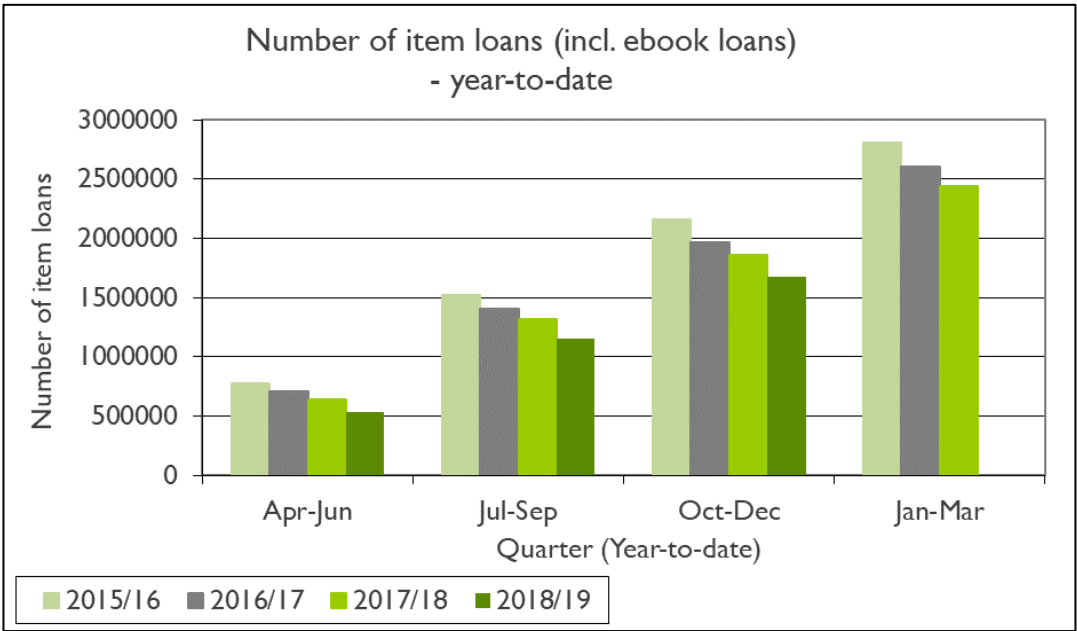
- The overall Cambridgeshire recycling & composting rate



During the 12-months ending December 2018, 63% of waste was recycled & composted. As a comparison the figure for December 2017 was 55.6% and in December 2016 it was 57.2%.

Library Services

- Number of item loans (including eBook loans) – year-to-date (to December 2018)



There have been 523,176 item loans between October and December 2018. This is only 3.2% down on the same period for the previous year.

The year to date figure is 1,671,598 which is 10% lower than the same period for the previous year.

APPENDIX 1 – Service Level Budgetary Control Report

Place & Economy Service Level Finance & Performance Report

Finance & Performance Report for P&E - Jan 2019

Forecast Outturn Variance (Dec)		Budget 2018/19	Actual Jan 2019	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
Executive Director					
27	Executive Director	204	480	36	18%
-3	Business Support	170	125	-3	-2%
24	Executive Director Total	374	605	33	9%
Highways					
-8	Asst Dir - Highways	138	86	-6	-4%
1	Local Infrastructure Maintenance and Improvement	6,351	4,959	1	0%
-18	Traffic Management	-135	264	-26	-19%
-24	Road Safety	506	409	-26	-5%
-175	Street Lighting	9,771	6,758	-153	-2%
90	Highways Asset Management	570	658	32	6%
0	Parking Enforcement	0	-380	-425	0%
-0	Winter Maintenance	2,048	1,570	55	3%
-29	Bus Operations including Park & Ride	319	173	-127	-40%
-163	Highways Total	19,567	14,498	-674	-3%
Cultural & Community Services					
-0	Asst Dir - Cultural & Community Services	140	118	0	0%
50	Public Library Services	3,306	2,530	50	2%
0	Cultural Services	104	-62	1	1%
-0	Archives	354	283	-5	-1%
0	Registration & Citizenship Services	-541	-400	25	5%
284	Coroners	903	895	284	31%
25	Community Transport	2,448	1,821	64	3%
-411	Concessionary Fares	4,716	3,499	-411	-9%
-52	Cultural & Community Services Total	11,431	8,683	7	0%
Environmental & Commercial Services					
0	Asst Dir - Environment & Commercial Services	120	88	-28	-23%
-34	County Planning, Minerals & Waste	418	31	-19	-5%
-0	Historic Environment	56	187	17	31%
0	Trading Standards	694	560	0	0%
-10	Flood Risk Management	411	372	-2	-1%
-10	Energy	72	40	0	0%
708	Waste Management	35,920	23,621	709	2%
654	Environmental & Commercial Services Total	37,690	24,900	677	2%
Infrastructure & Growth					
0	Asst Dir - Infrastructure & Growth	137	124	0	0%
120	Major Infrastructure Delivery	1,100	1,501	156	14%
-0	Transport Strategy and Policy	103	135	-22	-21%
0	Growth & Development	547	440	0	0%
-451	Highways Development Management	0	-659	-255	0%
-331	Infrastructure & Growth Total	1,887	1,542	-121	-6%
-132	Savings to be found within service				
0 Total		70,949	50,227	-78	0%
Grant Funding					
0	Non Baselined Grants	-15,593	-4,916	0	0%
0	Grant Funding Total	-15,593	-4,916	0	0%
0 Overall Total		55,356	45,311	-78	0%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2018/19 £'000	Actual £'000	Outturn Forecast	
			£'000	%
Street Lighting	9,771	6,758	-153	-2
We are currently forecasting the Street Lighting budget to be £153k under spent. This is due to the higher number of deductions for performance failures than expected, which were made in line with the PFI contract and relate to adjustments due under the contract Payment Mechanism regarding performance.				
Parking Enforcement	0	-380	-425	0%
Whilst we have seen slight declines in the enforcement of established bus gates and bus lanes (with 2 at very high compliance levels) the introduction of new cameras did produce substantially more PCN's than expected. Although it is expected behaviours will improve there is still a continued expectation, especially with the introduction of further new enforcement cameras, the income levels will continue at a similar income level to this financial year.				
Public Library Services	3,306	2,530	+50	+2
A savings target of £50k relating to the Icon (self-service payment) system roll out within Libraries will not be achieved; this was a savings target set retrospectively as part of overall Council savings targets for automation.				
Coroners	903	895	+284	+31
The Coroners Service is projecting an overspend of £284k for Cambridgeshire, which is caused by a mixture of on-going workload pressure i.e. the number of cases and the complexity of cases increasing, and a need to reduce the backlog of cases built up over previous years.				
Community Transport	2,448	1,821	+64	+1
Community Transport has pressures of £295k, which is due to the cost of former commercial routes now being subsidised; this can be covered in the short-term from earmarked reserves. It had already been agreed that £84k would be used from the community transport earmarked reserve for the former commercial routes. The Economy & Environment Committee has now agreed to continue to subsidise 19 routes until the end of the 2018/19 financial year, to be fully covered from reserves. In addition the Combined Authority has agreed to fund the continuation of the number 46 service and three further recently de-registered services to the end of the financial year, and has undertaken to provide further funding should additional de-registrations arise this financial year.				

Concessionary Fares	4,716	3,499	-411	-9
The projected underspend is based on the final adjusted spend in the last financial year and currently the initial indications are that this level of underspend will be achieved this year. This underspend will be used to help cover other pressures within Place & Economy.				
Waste Management	35,920	23,621	709	+2
<p>Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes will result in a shortfall in delivered savings. £400,000 savings per year have been achieved but agreement to allow the remainder of the savings to commence has been delayed. This was considered and agreed by General Purposes Committee in January and it is anticipated now that the full £1.3m annual savings will be available from 1st April 2019 onwards on a recurring basis, resulting in a savings shortfall of approximately £900,000 this financial year.</p> <p>The variable nature of the Mechanical and Biological Treatment (MBT) creates uncertainty in the forecast and actual performance could improve, resulting in a reduced overspend, or worsen, resulting in an increased overspend. Less Waste has been landfilled to date than originally predicted (and therefore savings on landfill tax paid) reducing the overall overspend to £709,000.</p>				
Major Infrastructure Delivery	1,000	1,501	+156	+14
An overspend is projected on legal work relating to the Busway defects. The allocated budget for this year has been spent and the forecast overspend is likely to increase.				
Highways Development Management	0	-659	-255	0
Section 106 and section 38 fees have come in higher than expected for new developments and is expected to lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.				

APPENDIX 3 – Grant Income Analysis

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

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

APPENDIX 4 – Virements and Budget Reconciliation

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

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2018 £'000	Movement within Year £'000	Balance at 31st January 2019 £'000	Yearend Forecast Balance £'000	Notes
Equipment Reserves					
Libraries - Vehicle replacement Fund	30	(30)	0	0	
Sub total	30	(30)	0	0	
Other Earmarked Funds					
Deflectograph Consortium	55	0	55	55	Partnership accounts, not solely CCC
Highways Searches	55	0	55	0	
On Street Parking	2,812	0	2,812	1,700	
Streetworks Permit scheme	117	0	117	0	
Highways Commuted Sums	700	114	814	700	
Streetlighting - LED replacement	184	0	184	0	
Community Transport	444	93.39304	537.39304	149	
Guided Busway Liquidated Damages	(35)	35	0	0	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	59	(59)	0	59	
Flood Risk funding	20	0	20	0	
Proceeds of Crime	356	0	356	356	
Waste - Recycle for Cambridge & Peterborough (RECAP)	203	0	203	200	Partnership accounts, not solely CCC
Travel to Work	172	0	172	172	Partnership accounts, not solely CCC
Steer- Travel Plan+	54	0	54	54	
Northstowe Trust	101	0	101	101	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k	(147)	(3)	(150)	0	
Sub total	5,385	180	5,565	3,780	
Short Term Provision					
Mobilising Local Energy Investment (MLEI)	55	0	55	0	
Sub total	55	0	55	0	
Capital Reserves					
Government Grants - Local Transport Plan	3,897	0	3,897	0	Account used for all of P&E
Other Government Grants	1,579	(626)	953	0	
Other Capital Funding	4,724	(829)	3,895	1,000	
Sub total	10,200	(1,455)	8,745	1,000	
TOTAL	15,670	(1,305)	14,365	4,780	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2018/19						TOTAL SCHEME	
Original 2018/19 Budget as per BP	Scheme	Revised Budget for 2018/19	Actual Spend (January)	Forecast Spend - Outturn (January)	Forecast Variance - Outturn (January)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
200	- Major Scheme Development & Delivery	514	58	513	-1	513	0
682	- Local Infrastructure Improvements	748	461	759	11	682	0
594	- Safety Schemes	594	501	629	35	594	0
345	- Strategy and Scheme Development work	345	430	355	10	345	0
1,346	- Delivering the Transport Strategy Aims	3,342	1,393	3,301	-41	3,313	0
23	- Air Quality Monitoring	35	12	35	0	35	0
14,591	Operating the Network	16,262	10,141	15,197	-1,065	16,004	0
	Highway Services						
4,300	- £90m Highways Maintenance schemes	3,062	3,855	4,325	1,263	83,200	0
0	- Pothole grant funding	2,415	1,744	2,415	0	2,415	0
0	- National Productivity Fund	692	828	881	189	2,890	0
0	- Challenge Fund	4,171	3,430	4,172	1	6,250	0
0	- Safer Roads Fund	1,302	1,137	1,317	15	1,302	0
0	- Additional Highways Maintenance	6,653	1,549	6,653	0	6,653	0
	Environment & Commercial Services						
395	- Waste Infrastructure	300	71	300	0	5,120	0
250	- Energy Efficiency Fund	374	129	238	-136	1,000	0
0	- Other Schemes	0	0	0	0	214	0
	Cultural & Community Services						
2,611	- Cambridgeshire Archives	2,862	1,344	2,391	-471	5,180	0
1,321	- Libraries	2,835	-117	235	-2,600	3,695	0
	Infrastructure & Growth Services						
3,129	- Cycling Schemes	3,273	887	1,730	-1,543	17,650	0
0	- Huntingdon - West of Town Centre Link Road	957	42	222	-735	9,116	0
1,077	- Ely Crossing	13,109	8,079	12,122	-987	49,000	0
500	- Guided Busway	500	20	500	0	148,886	0
6,663	- King's Dyke	6,000	5,055	5,437	-563	13,580	0
0	- Scheme Development for Highways Initiatives	388	406	388	0	1,000	0
0	- A14	146	182	146	0	25,200	0
0	- Other schemes	23	25	22	-1	0	0
0	- Combined Authority Schemes	4,437	3,240	4,462	25	4,422	0
	Other Schemes						
6,000	- Connecting Cambridgeshire	6,000	0	1,000	-5,000	36,290	0
44,027		81,339	44,902	69,745	-11,594	444,549	0
	Capitalisation of Interest	707	0	707	0		
-8,071	Capital Programme variations	-14,931	0	-3,337	11,594		
35,956	Total including Capital Programme variations	67,115	44,902	67,115	0		

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

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

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

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

Operating the Network

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

C233 Cherry Hinton Rd Cambridge
C280 Cambridge Mill Rd
B1101 March Dartford Rd
B1049 Histon Water Lane

£90m Highways Maintenance schemes

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

For the last 4 years the annual budget allocated from the £90m has been £6m and the programme of work to be delivered in year has been put together within this funding envelope. However the £6m budget for 2018/19 was reduced by £1.7m as part of the business planning process to account for expected savings from the Highways contract, leaving a works programme that exceeds the amount of money available. Whilst historically there is normally an underspend against the prudential borrowing programme, the reduced starting budget is resulting in the currently forecast overspend of £1.3m. Given some of the schemes are yet to complete the detailed design and construction stages, the expectation is that the forecast outturn will change further in the coming months, and as a result, this programme will be brought back into balance.

£2m worth of these schemes will be covered by the additional Highways maintenance funding awarded in October and the borrowing will be rephased into next year.

Cambridgeshire Archives

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

Libraries

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

Milton Road Library

Expenditure on the refit of the new library is now unlikely to take place until the new financial year.

Replacement of 2 Library mobiles

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

Community Hub – Sawston

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

Huntingdon West of Town Centre Link Road

Land cost claims which were not resolved as anticipated in 2017/18 (only £553,000 of that year's £1,510,000 budget was spent) are now expected to be resolved in 2018/19 or beyond. Land values are still under discussion between agents and no payments can be made until an agreement is reached, hence timescales for payment are uncertain.

Ely Crossing

The profile is the same as the previous month; the outturn for the financial year is anticipated to be approximately £12.1m. This is largely due to the finishing works taking longer than initially anticipated. The remainder of the final out turn cost (£2.1m) will be spent in the 2019/20 financial year.

King's Dyke

The revised forecast spend for 2018/19 has been revised down from £6m to £5.4m to reflect the fact we are expecting to be in contract with Kier slightly later than previously expected although initial enabling works from the main contract are intended to commence under a Letter of Intent and the overall programme should not be affected.

Cycling Schemes

- Cambridge Cycling Infrastructure (S106 funded projects)

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

- City Cycling Ambition Fund

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

- **Delivering the Transport Strategy Aims**

The final phase of Huntingdon Road has been delayed, and this has impacted negatively on the spend profile for this programme. The work should be completed this financial year, so that spend is in line with the budget.

- **Abbey-Chesterton Bridge**

It is forecast that the outturn spend will be £1,500,000 less than originally budgeted for this year due to delays in finalising land deals, and the budget will be carried forward into 2019/20.

Connecting Cambridgeshire







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






Capital Funding


2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Forecast Spend - Outturn (January) £'000	Forecast Funding Variance - Outturn (January) £'000
17,781	Local Transport Plan	17,801	16,736	-1,065
373	Other DfT Grant funding	13,523	13,523	0
1,287	Other Grants	5,708	5,146	-562
5,475	Developer Contributions	7,549	4,881	-2,668
8,170	Prudential Borrowing	22,912	15,320	-7,592
10,941	Other Contributions	13,846	14,139	293
44,027		81,339	69,745	-11,594
-8,071	Capital Programme variations	-14,931	-14,931	0
35,956	Total including Capital Programme variations	66,408	54,814	-11,594




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

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

Outcome: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Library Services									
Number of visitors to libraries/community hubs - year-to-date	Quarterly	517, 072	1,800,000 by the 3 rd quarter 2.4 million at year end	472,424	31 December 18	 High is good	Off target (Red)	Off target (Red)	<p>There have been 472,424 visitors to libraries/community hubs between October and December 2018 and a total of 1,487,537 for the year to date figure since April. This is below the target for the third quarter and 10.38% down on the same period in the last reporting year.</p> <p>We are seeing a slight dip in visitor figures and that may be in part due to the introduction of computer charges from the 1st May. We are closely monitoring the situation and actively promoting the first free half an hour for all library users as well as the free computer use for all children and young people up to and including 16 year olds and people accessing gov.uk and ccc.gov.uk web sites as well as those accessing universal credit.</p>
Highway Maintenance									
Principal roads where maintenance should be considered	Annual	2.8%	3%	2.71%	2018/19	 Low is good	On target (Green)	On target (Green)	The actual figure has improved marginally from last year's figure of 2.8% to 2.71%. This is not a material change.
Classified road condition - narrowing the gap between Fenland and other areas of the County	Annual	3.5% gap	2% gap	4.1%	2018/19	 Low is good	Off target (Red)	Off target (Red)	Figures show the gap increasing by 0.6%. from 3.5% last year. Although this is of concern, this may be affected by the experimental error within the machine condition survey methodology. Significant investment has also recently been carried out in the Fenland area associated with the DfT Challenge Fund bid, and the effects of some of these works will not have been included in this year's survey.
Non-principal roads where maintenance should be considered	Annual	6%	8%	6%	2018/19	 Low is good	On target (Green)	On target (Green)	There is no overall change to the combined condition of B and C roads.
Unclassified roads where structural maintenance should be considered	Annual	22%	N/A	28%	2018/19	 Low is good	Contextual	Contextual	Last year's figure was 22%. The survey continues to take a random sample approach, and so some minor fluctuation in results is expected. The average over the past 6 years is 28% and so this years reported figure does not demonstrate significant deterioration from last years reported figure that would cause immediate concern.
Number of Defect Certificates as % of total number of Orders.	Monthly	0%	2%	0.0%	December 18	 Low is good	On target (Green)	On target (Green)	<p>Following any order completed by Skanska, the Cambridgeshire County Council (CCC) officer who raised the order is able to inspect the quality of workmanship. As standard, CCC inspect at least 10% of all orders raised. If the quality is not consistent with the specified standard, a defect certificate is raised. The KPI measures the number of defect certificates raised and is reported as a proportion of the total number of orders completed in a given month.</p> <p>There were no failed inspections during December therefore the monthly percentage of defect certificates is 0% of the total number of orders, significantly below the target of 2%.</p>

Outcome: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Percentage of schemes delivered to the agreed programme dates	Quarterly	54%	95%	88%	December 18	 High is good	Within 10% (Amber)	Within 10% (Amber)	<p>The percentage of schemes delivered to the agreed programme dates is 88% for the quarter October to December 2018 which is below the target of 95%. A performance improvement plan has been submitted and a new process established to improve accuracy of reporting to the Council.</p> <p>When CCC staff raise an order for scheme work, they include details of the expected completion date. This is usually agreed in advance and coordinated with the central programme maintained by our Programme Manager, ensuring that schemes can be programmed in the most efficient way possible. The KPI measures the proportion of all schemes that are completed to these agreed dates. In some circumstances, there are changes instructed to the scope after the initial order has been placed. Where this is the case, the effect on the programme is communicated and this time is added to or subtracted from the original agreed date.</p>
Road Safety									
Killed or seriously injured (KSI) casualties - 12-month rolling total	Monthly	324	<275	348	30 September 2018	 Low is good	Off target (Red)	Off target (Red)	<p>The provisional 12 month total to the end of September 2018 is 348 compared with 382 for the same period of the previous year. The September figure is slightly up compared to the last reported figure of 336 for April 2018, but down from 324 in August 2018. The overall trend is downwards. There had been a downturn in the KSI trend since August 2017, but the 12 monthly KSI has increased month on month since July 2018.</p> <p>During September 2018 there were 2 fatal accidents and there were 45 serious casualties.</p>
Slight casualties - 12-month rolling total	Monthly	1586 (Aug-18)	N/A	1575	30 Sep 2018	 Low is good	Contextual	Contextual	<p>There were 1,575 slight injuries on Cambridgeshire's roads during the 12 months ending September 2018 compared with 1,676 for the same period the previous year.</p> <p>During September there were 146 slight casualties.</p>
Rogue Traders									
Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	Quarterly	£130,174	N/A	£143,818	30 September 2018	 High is good	Contextual	Contextual	<p>£80,298 was saved as a result of our intervention in rogue trading incidents during the second quarter of 2018/19 (July to September 2018). The annual average based on available data since April 2014 is £143,818. Data for 2018/19 includes Peterborough savings.</p> <p>It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.</p> <p>It is also important to note that not all of the money saved has been reimbursed at the same time as the repayments of court ordered reimbursements may be repaid over months or years.</p>
Street Lighting									
Percentage of street lights working	Monthly	99.6%	99%	99.7%	31 December 2018	 High is good	On target (Green)	On target (Green)	<p>During December 99.7% of streetlights were working and the 4-month average (the formal contract definition of the performance indicator) is 99.6% this month, and remains above the 99% target.</p>

Outcome: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Energy use by street lights – 12-month rolling total	Monthly	11.36 million Kwh	10.96 million Kwh	11.32 million Kwh	31 December 2018	<div>  </div> <div>Low is good</div>	Within 10% (Amber)	On target (Green)	<p>Actual energy use to December is 11.32 Kwh, which is slightly down since the last reported figure and is above our target of 10.96.</p> <p>The energy targets have now been updated to reflect other measures agreed elsewhere (such as the presence or absence of part night lighting, including those being funded by Cambridge City and Parish Councils).</p>

These indicators do not link clearly to a single Operating Model outcome but make a key contribution across other outcomes and can have a large financial impact on the Council									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Waste Management									
Municipal waste landfilled – 12-month rolling average	Monthly	35%	N/A	34.6%	31 December 2018	<div>  </div> <div>Low is good</div>	Contextual	Contextual	During the 12-months ending December 2018, 34.6% of municipal waste was landfilled. As a comparison the figure for December 2017 was 33.4% and in December 2016 it was 29.2%.
The overall Cambridgeshire recycling & composting rate	Monthly	61.6%	N/A	63%	31 December 2018	<div>  </div> <div>High is good</div>	Contextual	Contextual	During the 12-months ending December 2018, 63% of waste was recycled & composted. As a comparison the figure for December 2017 was 55.6% and in December 2016 it was 57.2%.
Library Services									
Number of item loans (including eBook loans) – year-to-date	Quarterly	613,640	N/A	523,176	31 December 2018	<div>  </div> <div>High is good</div>	Contextual	Contextual	<p>There have been 523,176 item loans between October and December 2018. This is only 3.2% down on the same period for the previous year.</p> <p>The year to date figure is 1,671,598 which is 10% lower than the same period for the previous year.</p> <p>The drop in issues may be related to the small drop in visitors. We are also working hard to improve the book stock in libraries and over time that work should start to reverse this trend.</p>

CAMBRIDGE CITY WORKS PROGRAMME

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

Total LHI Schemes Total Completed		22			
Total Outstanding		21			
		1			
15644	Cherry Hinton	Rosemary Ln & Church End	Speed control measures	RED	Liasing with City Cllr regarding any outstanding work. Recent survey carried out on Church End which will feed into this.

Carried Forward from 2017/18

Total LHI Schemes Total Completed		39			
Total Outstanding		34			
		5			
16147 - 30CPX01643	Queen Edith	Queen Edith Way	MVAS	RED	MVAS awaiting collection and go ahead from City Council. Delays with this scheme are due to the fact we have to wait on the city council confirming they have the resources in place to manage the speed indicating units and move them about as required. City council is currently going through a restructure and they are unsure currently of available resource going forwards. Cty Cllr's are aware.
16168	Abbey	Newmarket Rd/ BarnwellRd roundabout	Improve safety for cyclists	RED	Currently in for TC 29/10/18, waiting on Road safety audit. Delays to date due to lead in times from other teams within the organisation, redesigned several times due to feedback from the cycling team and road safety team. Careful approach here due ot the fact this is a cluster site.
16137 - 30CPX01653	Chesterton	High Street, Arbury Rd, Victoria Rd	MVAS	RED	MVAS awaiting collection and go ahead from City Council. Delays with this scheme are due to the fact we have to wait on the city council confirming they have the resources in place to manage the speed indicating units and move them about as required. City council is currently going through a restructure and they are unsure currently of available resource going forwards. Cty Cllr's are aware.
16138 - 30CPX01652	Various	Multiple Roads	Street lights replacements	RED	CCC to check all lights have now be installed and connected by BBLP 13/12. Delays due to BBLP lead in times and the time taken between the column being erected and the UKPN connections being completed.

Current Year Schemes 2018/19

Total LHI Schemes Total Completed		27			
Total Outstanding		3			
		24			

30CPX02275	Arbury	Carlton Way	School KEEP CLEAR marking	GREEN	Awaiting delivery date from contractor - 26/11
30CPX02274	Petersfield	Mill Road	Extend TRO operation	GREEN	Consultation commenced 04/12 over Christmas period.
30CPX02276	Chesterton	Chesterton Road/Holme Croft	Increase Cycle Reservoir	GREEN	Designing - TTRO submitted for work.
30CPX02277	Coleridge	Coleridge Road	MVAS	GREEN	MVAS awaiting collection and go ahead from City Council
30CPX02278	Queen Ediths	Hills Road	Cycle Racks and hardstanding	AMBER	Scheme with City Council and to be delivered by them. Advised by JR on 04/12 that should be done by end of FY.
30CPX02279	Castle	Mnt Pleasant/Shelly Row/Albion Row	20 mph zone	RED	Scheme with City Council and to be delivered by them. Advised by JR on 04/12 that this now wont be done before end of FY
30CPX02280	Arbury	Metcalfe Road/Carlton Way	Street Light	GREEN	Ordered through Balfour Beatty.
30CPX02281	West Chesterton	Gilbert Road	Replace damaged slabs - place to place	AMBER	Design sent to City Cllr for approval - 22/12. Awaiting confirmation to proceed from him.
30CPX02282	Newtown	Newtown/Glisson Road	Temp TRO for road closures to determine if a suitable locations for a permanent closure can be found	GREEN	ANPR survey commenced 10/12/18 for one week. Data to be analysed following this and discussed with steering group.

30CPX02283	Chesterton	Ward Wide	Improved shared/segregated cycleway signs	GREEN	Designing, to be submitted for TC by end of Dec
30CPX02284	Castle	Victoria Road/Histon Road	Install bollards and repair damaged fencing	GREEN	WORKS COMPLETE
30CPX02285	Cherry Hinton	Church End	Point closure to prevent through traffic	RED	Traffic survey complete, data now being analysed and will feedback to Cty Cllr following this. Survey data to inform design. Likely to proceed with give way feature at agreed location.
30CPX02286	Romsey	Mamora Road	Double Yellow Lines	GREEN	Works to be delivered W/C 14/01, weather permitting.
30CPX02287	Arbury	Arbury/Kings hedges	Remove barriers at various location and replace with bollards	GREEN	Awaiting confirmation from Cty Cllr to proceed with scheme.
30CPX02288	Arbury	Erasmus Close/Darwin Drive	Double Yellow Lines	GREEN	Works to be delivered W/C 14/01, weather permitting.
30CPX02289	Chesterton	Logans Way	Double Yellow Lines	GREEN	Works to be delivered W/C 14/01, weather permitting.
30CPX02290	Abbey	Rawlyn Road	Bus Layby markings	GREEN	Works to be delivered W/C 14/01, weather permitting.
30CPX02291	Petersfield	Devonshire Road	HGV restriction to TRO and relevant signs	AMBER	Proceeding with installation of cushions - design submitted to road safety team and policy and regulation 26/11/18 for comments and formal consultation. Consultation to start end of Jan.
30CPX02292	Kings Hedges	Cambury Court	Dropped crossing	GREEN	Waiting for TC - submitted 11/09 - Chased 04/12
30CPX02293	Kings Hedges	Jolley Way	Street light	GREEN	WORKS COMPLETE
30CPX02294	Kings Hedges	Woodhead Drive	Double Yellow Lines	GREEN	Works to be delivered W/C 14/01, weather permitting.
30CPX02295	Cherry Hinton	Gunhild Close	Double Yellow Lines	GREEN	Works to be delivered W/C 14/01, weather permitting.
30CPX02296	Petersfield	Great Northern Road	Zebra crossing	RED	Sent to BBLP for lighting design 06/12. Currently with road safety team for audit. Work likely to overrun into new financial year. Cty Cllr aware.
30CPX02297	Chesterton	Fen Road	KEEP CLEAR marking	GREEN	Awaiting start date for lining work
30CPX02298	Market	Unitarian Church/Victoria St	Double Yellow Lines	AMBER	Consultation commences 04/12
30CPX02299	Petersfield	Broad St/Flower St	No through road signs	GREEN	WORKS COMPLETE
	West Chesterton	Hurst Park	Dropped crossing	GREEN	TC received back from contractor on 12/12 - currently being reviewed. Works to be delivered Feb 19

SOUTH CAMBRIDGESHIRE WORKS PROGRAMME

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

Total LHI Schemes Total		29			
Completed		27			
Total Outstanding		2			
16226 - 30CPX01564	Willingham	Thodays Cl	Parking restrictions to manage safety outside school	RED	To be delivered 20/12 - outstanding signs to be installed 11/01. Delays due to informal consultation carried out, this resulted in several redesigns of the extents of the restrictions. Scope changed from the original bid and trial scheme.
16239 - 30CPX01551	Gamlingay	Everton Rd, The Heath	New footway provision	RED	PC have now confirmed they have managed to find £11k to contribute towards the scheme. Email received from them on 12/12. Aim to get delivered before end of FY. Delays in delivery to date were down to PC not being able to fund their proportion of the work. This caused the scheme to be put on hold indefinitely pending PC confirmation of funding.

Current Year Schemes 2018/19

Total LHI Schemes				25*	
Total Completed				7	
Total Outstanding				18	
30CPX02364	Balsham	High Street	Zebra	RED	Due to issues with developer this will be carried into next year. Will focus this year on getting flashing signs installed and progress zebra as far as possible. Site meeting being arranged with development management to push developer along. PC aware
30CPX02357	Bassingbourn cum Kneesworth	High Street	GW feature	AMBER	Awaiting TC from contractor - sent to them Aug 18.
30CPX02351	Bourn	High Street	Footpath widening	AMBER	Design underway - will be sent for TC 18/01.
30CPX02365	Cambourne	School Lane	Zebra	AMBER	Received safety audit back 03/12 - sent off lighting design to BBLP to make suggested amendments 07/12.
30CPX02361	Castle Camps	Village Entrances	Buffer Zone + Wig-Wags	GREEN	In for TC 15/11.
30CPX02366	Caxton	Village Entrances	Buffer Zones/lining works/MVAS	GREEN	In for TC 23/11.
30CPX02368	Coton	High Street/Cambridge Road	Lining adjustments/parking restrictions	GREEN	PC have advised they want to go ahead with changes to junction following end of Greenways consultation - designing 03/12 for TC 18/01.
30CPX02362	Duxford	St Peter's St	HGV signs	GREEN	WORKS COMPLETE
30CPX02353	Elsworth	Brockley Road	GW feature	RED	PC have now requested a 20mph zone, scope agreed, now collecting speed data through village to evidence change in limit. Speed boxes to be put up 07/01/19.
30CPX02354	Eltisley	Village Entrances	Lining at entry points to village/improve 30 limit	GREEN	Works ordered - 06/12 - awaiting delivery date.
30CPX02358	Fulbourn	Station Road	Kerb lifting/footpath improvements	GREEN	WORKS COMPLETE
30CPX02367	Grantchester	Village wide	20 limit/traffic calming/village gateways/DYLS	AMBER	Waiting to hear back from the PC on proposed redesigns - PC possibly looking to change the scope of the scheme and add in significant amount of additional improvements. PC meeting 11/12/18 to discuss and inform redesign.
A14 community fund	Graveley	High Street	MVAS	GREEN	WORKS COMPLETE
30CPX02352	Haslingfield	Barton Road	Cushions/GW features - also MVAS via 3rd party	GREEN	WORKS COMPLETE

30CPX02363	Hauxton	Church Road	MVAS	GREEN	WORKS COMPLETE
A14 community fund	Histon/Impington	Station Road	Village centre improvements	GREEN	Sent for Target Cost Sept 18 - chased 3 times.
30CPX02370	Litlington	Royston Road	MVAS	GREEN	Awaiting collection by PC
30CPX02369	Longstanton/Oakington	High Street	MVAS	GREEN	Awaiting collection by PC
A14 community fund	Milton	Winship Road	Cycle Improvements	GREEN	WORKS COMPLETE
30CPX02360	Newton	Whittlesford Road/Cambridge Road/Fowlmere	Speed cushions/lining adjustments	AMBER	Design to be submitted for TC 18/01
30CPX02356	Rampton	King Street	Street light	RED	Developer chased (04/12) regarding location of new houses - subject to his response this scheme may no longer be deliverable due to relocation on site of existing telegraph pole.
30CPX02350	Steeple Morden	Station Road	MVAS	GREEN	Awaiting collection by PC
A14 community fund	Swavesey	Middle Watch	Footway widening	GREEN	To be delivered in Feb half term, costs all agreed, (HE picking up overspend), and order raised 10/12/18.
30CPX02355	Toft	Comberton Road/High Street	MVAS	GREEN	WORKS COMPLETE
30CPX02359	Whittlesford	North Road	GW Feature	GREEN	WORKS COMPLETE

HUNTINGDONSHIRE WORKS PROGRAMME

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

Total LHI Schemes		24			
Total Completed		23			
Total Outstanding		1			
16216 - 30CPX01574	St Neots	Loves farm	Managed parking control scheme for the whole estate	RED	Formal consultation completed and work now submitted for target cost. Delays in scheme to date have largely been down to the amount of consultation required and the level of stakeholder interest in the proposed changes to the existing highway layout. This has also required reconciling with the previous scheme delivered in 15/16 through Longsands area of St Neots.
Current Year Schemes 2018/19					

Total LHI Schemes Total Completed Total Outstanding		23*	*includes 1 x A14 community funded schemes		
		4			
		19			
30CPX02336	Old Hurst	Church Street	Double yellow lines on the bend	GREEN	Formal consultation to finish 31/10/18. About to submit for Target Cost.
30CPX02342	Alconbury	Great North Road	Unsuitable for HGV's' sign and additional weight limit signs	GREEN	To be submitted for Target Cost soon.
30CPX02335	Little Paxton	Mill Lane	Zebra crossing	AMBER	Awiting confirmation from Kier that we can take power feed through planted area. Submitted for Target Cost.
30CPX02346	Yaxley	Daimler Avenue	Double yellow lines and single yellow lines	GREEN	Formal consultation to finish 08/11/18. Sent for Target Cost.
30CPX02338	St Neots	Longsands Road	Wig-wag devices with temp 20mph limit	GREEN	WORKS COMPLETE
30CPX02344	Yelling	Village area	MVAS	GREEN	WORKS COMPLETE
30CPX02328	Huntingdon	California Road	Speed table	GREEN	Sent to P&R - to be advertised starting 31st Oct. Awaiting confirmation from Road Safety Audit on final design changes.
30CPX02341	Elton	Village area	Replace and renovate existing conservation street lighting	GREEN	Works underway on site. Being managed by Parish Council.
30CPX02331	Great Gransden	Crow Tree Street / Meadow Road	Level footway and install 40mph buffer zone	GREEN	WORKS COMPLETE
30CPX02329	Huntingdon	Various Streets	Various parking restrictions	GREEN	Informal Complete. Final Design and awaiting go ahead from TC. Police informed. Orders yet to be advertised.
30CPX02348	Glatton	Glatton Ways / Infield Rd / Sawtry Rd / High Haden Rd	Gateway features on entrances to village	GREEN	Gateways on order, to arrive end of Octover. Designs complete.
30CPX02330	Huntingdon	Sapley Road	Replace give way feature with speed table, install pair of speed cushions	GREEN	Sent for Target Cost. Formal consltation starting 31st Oct.
30CPX02337	St Neots	Nelson Road / Bushmead Road	Junction widening and improvements	AMBER	Trial holes complete. Need to serve notice on utility companies as they are at incorrect depths. Detailed design almost complete.
30CPX02347	Tilbrook	High Street / Station Road	MVAS and 20mph limit (Station Rd)	GREEN	Formal consultation completion 07/11/18. MVAS being delivered as part of larger bulk order across County to reduce costs - Order to arrive early November 2018.
30CPX02332	Ramsey Heights	Uggmere Court Road	MVAS, gateways and improved signing/lining	GREEN	Submitted for Target Cost.
30CPX02327	St Ives	Marley Road	Improve warning signs/lines	GREEN	Submitted for Target Cost.
30CPX02339	Earith	Cooks Drove	New footway	GREEN	Submitted for Target Cost.
30CPX02334	Brampton	Village area	20mph limit around village	GREEN	Formal consultation complete, objections to scheme. Delegated decision recently undertaken. Target cost to be submitted soon.
	Godmanchester	West St / Cambridge St / Post St	MVAS	GREEN	Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.

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

FENLAND WORKS PROGRAMME

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

Total LHI Schemes		13			
Total Completed		11			
Total Outstanding		2			
16200 - 30CPX01590	March	City Road	Footway Extension	RED	Scheme awaiting start date from contractor.Delays to date due to transfer of land deeds from third party organisation to CCC.
16198 - 30CPX01592	Parson Drove	Sealeys Lane	Footway Extension	RED	TC has now been agreed, awaiting contractor start date. Delays to date due to needing to get the design approved by the drainage board. Despite chasing this additional phase added a considerable amount of time to the design process, the design has now been agreed and finalised.

Current Year Schemes 2018/19

Total LHI Schemes		13			
Total Completed		1			
Total Outstanding		12			
30CPX02321	Wisbech St Mary	Leverington Common	Lining/ coloured surfacing at Bellamy's Bridge	AMBER	PC approved design, safety comments reviwed and incorporated. Sent for TC 13/12
30CPX02317	Whittlesey	Coates/ Eastrea	Provide MVAS/ SID	GREEN	Awaiting collection by PC
30CPX02319	Benwick	Doddington Road	Gateway feature and 40mph buffer zone	GREEN	Target Cost approved by Parish. Order raised 23/10 along with TRO
30CPX02313	Wisbech	Ramnoth Rd, Money Bank, QE Drive, Copperfields, Mansell	Extend existing DYL	AMBER	Submitted for Target Cost 28/09. TC chased 10/12.
30CPX02323	Christchurch	Upwell Road	Gateway feature at Upwell Road & upgrade existing cross road warning sign	GREEN	Order raised for works 28/11 - awaiting start date from contractor
30CPX02316	Wisbech St Mary	High Road	Reduced localised speed limit with 40mph buffer & traffic calming	AMBER	PC have approved design - now sending to road safety team for audit 14/12
30CPX02325	March	FP between Suffolk Way & Eastwood Avenue	Install bollards/ kissing gate	GREEN	No contact from LHO. Proceeding with design.
30CPX02324	Newton	High Road	Culvert drain and widen adjacent footway	RED	Due to costs from drainage board exceeding budget by around 400% this scheme has now been put on hold subject to PC confirmation.
30CPX02315	Tydd St Giles	Kirkgate	Provide MVAS/ SID	GREEN	Awaiting collection by PC
30CPX02320	Gorefield	High Road	Gateway feature on east & west approach	AMBER	TC returned, cost exceed budget, awaiting PC response regarding descoping 07/12.
30CPX02318	Wimblington	Village approaches	Gateway on 3 approaches and kerb re- alignment	AMBER	Submitted for Target Cost 19/10. TC chased 12/12.
	Whittlesey	West Delph - Yarwells Headlands	Kerb realignment and footway extension	GREEN	WORKS COMPLETE
30CPX02314	Wisbech	Colville Road/ Trafford Road	Build out inc. cushion	AMBER	Design with Road safety team for audit and also policy and regulation.

EAST WORKS PROGRAMME

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

Total LHI Schemes Total Completed		13			
Total Outstanding		9			
		4			
16181 - 30CPX01609	Witchford	Main Street	Footway Widening	RED	Works were held back to be delivered with their 18/19 LHI Scheme as it made sense to package together. However we have encountered issues with the current placement of the bus stand highlighted by the Safety Audit. This is currently holding back the installation of the raised table. Scheme to be split into separate works to prevent further hold up. Awaiting the two Target Cost's.
16183 - 30CPX01607	Burwell	Ness Road	Safer crossing point and speed reduction / calming	RED	Delays due to design change and costing issues. PC approved costing, works order (Skanska & Balfour Beattys). Order raised, programmed for January 2019. Some delays due to Cadent Gas.
16186 - 30CPX01604	Brinkley	Weston Colville Road	Two Pairs Roshill Cushions (Calming)	RED	Target Cost agreed and order for work raised. Increased cost for the scheme overall due to addition of carriageway resurfacing on approaches to the crossing. Being paired with Fordhams 18/19
16180 - 30CPX01610	Fordham	Isleham Road	40mph speed limit from Barrowfield Farm. Raised Zebra crossing outside the school.	RED	Due to staff turnover, lack of handover and scheme was with us from Feb-Oct 18 . Works Ordered, scheme start date 17th December 2018, anticipated 1-2 days works (weather dependant)

Current Year Schemes 2018/19

Total LHI Schemes Total	12
Completed Total Outstanding	1
	11

30CPX02302	Soham	Ten Bell Lane	Install DYL at junction	GREEN	WORKS COMPLETE
30CPX02307	Pymoor	Various	Change core to 30, keep 40 approaches. Remove VAS & install MVAS	GREEN	TRO advertisement in press 6th Dec. Target cost received, works to be ordered once legal order has been agreed
30CPX01609	Witchford	Main Street	Raised table	GREEN	Scheme to be split into separate works to prevent further hold up. Awaiting the two Target Cost's. Paired with 17/18 LHI
30CPX02308	Sutton	High Street	Junction re-prioritisation	AMBER	Sent alternative design to PC for review- cushions on Church Lane and unsuitable for HGV signs
30CPX02303	Wicken	Butt Lane, Pond Green & Chapel Lane	Install DYL	GREEN	Initial plans sent to Parish. Awaiting responses. Target cost to be sent end October.
30CPX02306	Coveney	The Green/ Jerusalem Drove	Enhance existing playground signs, move SL	GREEN	TRO advertisement in press 15th Nov - 7th Dec. Target cost received, works to be ordered once legal order has been agreed
30CPX02310	Ely - Queen Adelaide	Ely Road, Mile End Road, Puntney Hill Road	Buffer zones and gateway features	GREEN	Scheme agreed with applicant, permissions being gained from EA & drainage boards. Requires TRO & needs submitting for target cost.
30CPX02304	Fordham	Mildenhall Road, Church Street junction	Improve sign and lining at junction	GREEN	Designed, awaiting Target Cost, being paired with LHI from 17/18
30CPX02305	Woodditton	Village entrances	40mph buffer to the north & 3 gateway features	GREEN	Submitted for Target Cost.
30CPX02311	Ely	Forehill	Shallow table at bottom of Forehill	AMBER	Scheme agreed with applicant, safety audit received, need to check status of Back Hill scheme. Needs submitting for target cost.
30CPX02309	Lode	Quy Road	Supply & install MVAS	GREEN	Awaiting collection by PC
30CPX02301	Isleham	Fordham Road	Speed watch equipment & MVAS	GREEN	Awaiting collection by PC

Detailed Tree Data

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

Summary of Place & Economy establishment (P&E)

The table below shows:

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

Notes on data:

The current vacancies within P&E represent 11.9% of the total P&E establishment.

NB. Libraries are holding 9 vacancies in 2018/19 to meet budget requirements.

		Sum of FTE employed	Sum of Vacancy FTE	Total FTE on establishment	The % of total establishment which are vacant posts
Grand Total		644	86.70	730.70	11.9%
Cultural & Community Services	Asst Dir - Cultural & Community Services	2	0	2	0.0%
	Coroners	22	2	24	8.3%
	Cultural Services	5	0	5	0.0%
	Passenger Transport other	12	2	14	14.3%
	Public Library Services	172	21.50	193.50	11.1%
	Archives	16	0	16	0.0%
	Registration & Citizenship Services	23	1.2	24.2	5.0%
Cultural & Community Services Total		252	26.70	278.70	9.6%
Environmental & Commercial Services	Asst Dir - Environment & Commercial Services	1	2	3	66.7%
	Energy	7	1	8	12.5%
	Flood Risk Management	8	2	10	20.0%
	Historic Environment	10	0	10	0.0%
	County Planning Minerals & Waste	12	0	12	0.0%
	Waste Disposal including PFI	7	1	8	12.5%
	Outdoor Education (includes Grafham Water)	78	4	82	4.9%

Environmental & Commercial Services Total		123	10	133	7.5%
Highways	Assist Dir - Highways	2	0	1	0.0%
	Asset Management	15	3	18	16.7%
	Highways Maintenance	34	5	39	12.8%
	Highways Other	9	2	11	18.2%
	Highways Projects and Road Safety	62	8	70	11.4%
	Park & Ride	17	1	18	5.6%
	Parking Enforcement	16	2	18	11.1%
	Street Lighting	2	1	3	33.3%
	Traffic Management	37	8	45	17.8%
Highways Total		193	30	223	13.5%
Infrastructure & Growth	Asst Dir - Infrastructure & Growth	2	1	3	33.3%
	Growth & Development	12	3	15	20.0%
	Highways Development Management	12	4	16	25.0%
	Major Infrastructure Delivery	29	7	36	19.4%
	Transport & Infrastructure Policy & Funding	16	3	19	15.8%
Infrastructure & Growth Total		71	18	89	20.2%
Exec Dir	Executive Director	5	2	7	28.6%
	Business Support	0	0	0	0.0%
Exec Dir Total		5	2	7	28.6%

