

HIGHWAYS AND INFRASTRUCTURE COMMITTEE



Date: Tuesday, 09 July 2019

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

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

- 1 Apologies for absence and declarations of interest**
Guidance on declaring interests is available at
<http://tinyurl.com/ccc-conduct-code>
- 2 Minutes and Action Log of the Highways & Infrastructure Committee meeting held 21st May 2019** **3 - 18**
- 3 Petitions and Public Questions**
- OTHER DECISIONS**
- 4 Finance and Performance Report - May 2019** **19 - 66**
- 5 Road Casualty Data Annual Report** **67 - 96**
- 6 Review of Risk Register for Place and Economy** **97 - 106**

The Highways and Infrastructure Committee comprises the following members:

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

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

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

Clerk Name: James Veitch

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HIGHWAYS AND INFRASTRUCTURE POLICY AND SERVICE COMMITTEE:
MINUTES

Date: Tuesday 21st May 2019

Time: 10:00am-12:20pm

Present: Councillors, M Goldsack, L Harford, M Howell (Substituting I Gardener), W Hunt (Vice- Chairman), S King, I Manning, T Sanderson, J Scutt, M Shuter (Chairman) and G Wilson.

Apologies: None

112. NOTIFICATION OF CHAIRMAN/WOMAN AND VICE-CHAIRMAN/WOMEN

The Committee noted the appointment of Councillors Shuter and Hunt as the Chairman and Vice-Chairman respectively of the Highways & Infrastructure Committee for the municipal year 2019/20.

113. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

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

114. MINUTES AND ACTION LOG

The minutes of the meeting held on the 12th March 2019 were confirmed as an accurate record and signed by the Chairman.

115. PETITIONS AND PUBLIC QUESTIONS

No petitions or public questions were received.

116. FINANCE AND PERFORMANCE REPORT- OUTTURN 2018-19

The Committee considered the 2018/19 Outturn Finance and Performance Report (F&PR) for Place and Economy Services. The Strategic Finance Manager informed Members that at year end Place and Economy (P&E) had an underspend of £288k. The service had incurred two significant pressures, the Coroners Services and Waste but this had been known since the start of the financial year. Throughout the year the service had achieved underspends in various services such as street lighting and parking enforcement. Several services through the financial year had received additional income that had allowed the service to fund other pressures. The Capital Programme Variation had budgeted £15m level of slippage but the actual slippage was £16m. Out of 11 performance indicators, 3 were red, 3 were amber and 5 were green at years end.

Arising from the report:

- A Member sought more information regarding the Pothole grant and Safer Roads funding. The Assistant Director, Highways stated that the Safer Roads funding had been awarded 2 years ago, it had been received in two tranches and was spent on the A1303. The Pothole action funding had been received in two tranches last year and had been used across the county. He informed Members that this expenditure was reported back to the Department for Transport (DfT) and noted that he could share this information with Members.
- The Chairman stated that he had requested that the Assistant Director, Highways create a document outlining the various funding streams available to the Highways and Infrastructure (H&I) Committee. This document could then be circulated to the rest of the committee. He noted that this would provide greater clarity for Members. **(Action required: Assistant Director, Highways)**
- A Member asked what officers were doing to narrow the gap between the conditions of highways in Fenland compared to the rest of the county. The Assistant Director, Highways stated that there was a dedicated the Challenge Fund to try and improve the road conditions in Fenland. Once the roads had been resurveyed then they would hope to be able to see an improvement, however he was unsure at this stage whether this improvement would be significant.
- The Chairman stated that the Council had spent £16m on improving the conditions of the roads in Fenland but a significant amount of money was still needed to remove it from being a red performance indicator.
- Furthermore, a Member suggested that in the report it needed to be made clear that the funding received from the DfT could not be spent on some of the more severe roads in the county, but did free up other sources of income that would have been otherwise spent on highways maintenance. This needed to be highlighted as the residents living in the north of the county felt they were being treated unfairly
- A Member raised her concerns that none of the graphs in the report were referring to the maintenance of footways. She asked whether the Council needed to be making submissions to the DfT for special funding for footways. The Executive Director, Place and Economy clarified that the report only outlined the specific grants that had been provided for significant national issues such as pothole maintenance. He stated that it would be beneficial to put pressure on the government to make them aware that we had a difficult highways network to maintain and needed further funding but did not expect immediate results from this.
- The Chairman stated that the Council had allocated a sum of £900k to the maintenance of footways and cycle ways this financial year. He

commented further that they were not ignoring these issues and were actively trying to improve it.

- A Member commented on the beneficial impacts investing in footways had on isolation and health and wellbeing for older people and young children. She suggested that it was important to the committee to remind central government and the NHS on how important well maintained footways were for residents. The Chairman stated that they had a specific allocation of funding for footways but did agree that they needed to review it.
- A Member requested that the Committee receive a comprehensive document that outlines where the footways money is being allocated, she believed that the footways program was not as well developed as the highways program. The Chairman suggested that a list was being created that outlined where footways funding would be allocated. The Assistant Director, Highways confirmed that money from the budget had been allocated to the maintenance and improvement of footways and he would email this list to Members **(Action Required, Assistant Director, Highways)**
- A Member queried whether the funding received from the Greater Cambridge Partnership (GCP) affected the funding received by H&I from the DfT. The Executive Director, Place and Economy stated that there was no evidence of this and noted that through the years the Council had received more funding from government by applying to these various pots of money.
- A Member requested further explanation regarding the process of raising defect certificates. The Assistant Director, Highways informed the Committee that the team performed routine inspections of certain percentages of the highways network to pick up defects. He suggested that he could create a document providing more detail of what encompasses the defect certificate. **(Action Required, Assistant Director, Highways)**
- A Member raised his concerns regarding the significant amount of Local Highways Initiative (LHI) schemes not being approved and asked why the amount of officers time being used evaluating these LHI bids were not presented in the report. The Assistant Director, Highways clarified that that data was not recorded in the report but noted that as part of the budget that was allocated towards LHI schemes a proportion of it was used for the amount of staff hours used.
- Following on from this, the Member also queried whether the changes they had made to the LHI scheme process last year had an impact on the current LHI schemes. The Assistant Director, Highways clarified that the changes had helped the feasibility stage of the process. He stated that the service had been taking further measures in order to strengthen the overall LHI process.

- A Member asked when the deadline for LHI submission would be. The Assistant Director, Highways clarified that it was subject to the committee's decision.
- A Member raised his concerns as to why he was the contact for an LHI Scheme in Chesterton. He noted that this specific scheme was not in his Division. The Executive Director, Place and Economy apologised stated he would follow this up outside of the meeting. **(Action Required, Assistant Director: Highways)**
- A Member commented that it would be useful to bring a presentation to District Councils providing information on the work being done by the Council on improving highways in Fenland. The Chairman commented that it would be useful if Members were circulated a previous presentation that highlighted the process of improving roads and then passed that on to District and Parish Councils. The Assistant Director, Highways informed Members that they would update this presentation and circulate it to Members. **(Action Required, Assistant Director, Highways)**
- A Member raised their concerns regarding the significant amount of LHI schemes with a red RAG label and asked whether this linked with the shortage of staff in the service. The Assistant Director, Highways stated that due to the format of the document many of the LHI schemes labelled as red were brought over from last year, he noted that many of the schemes brought over were more complex. He noted the services capacity had influenced them.
- A Member raised concerns regarding the number of staff vacancies in the Highways Directorate. The Executive Director, Place and Economy stated that the services were doing everything in their capacity to attract potential employees to the service. They were trying to recruit for posts internationally, offering work offsite and promoting apprenticeships. He noted that they had recently seen success in employing staff.
- A Member suggested that the services' recruitment issue could be influenced by the Council not paying the living wage for employment. She noted that it would be useful to be given information regarding how our council's wages compares to other authorities. The Executive Director, Place and Economy stated that he did not have the specific information regarding this matter and that as all posts are graded differently, such a comparison would be difficult.
- The Executive Director, Place and Economy commented that he thought there were a wide range of determinants that affected vacancy rates. He clarified that recruitment issues were experienced throughout the whole system not just by the Council. He stated that

despite this, the service had continued to recruit high level, experienced officers.

- A Member queried whether the 99% street light target corresponds with other authorities' target. The Chairman commented that the reliability of street lights had improved dramatically. The Executive Director, Place and Economy stated that they were very close to reaching 100% performance but noted that it was almost impossible to reach the 100% figure.
- A Member expressed her appreciation regarding the officers in the Trading Standards service who were working to negate the levels of rogue trading in the county. The Executive Director, Place and Economy thanked the Member and said he would pass this on to the appropriate service.
- A Member raised concerns that there was no target for the unclassified roads in the report, a target would be useful to monitor the progress of improving these roads.
- A Member raised their concerns regarding why cycle and walkways were not a Key Performance Indicator (KPI). The Executive Director, Place and Economy clarified that through a discussion with officers the service had just revised their KPIs. He reminded the Committee they had previously decided to keep the number of KPIs the same.
- A Member queried why officers were waiting on him to suggest the location of trees in his division. He suggested that officers could communicate with Members and remind them of this. The Executive Director, Place and Economy suggested that this had been an important issue for the Committee and agreed that if Members felt like they had not been effectively communicated with then they will go back to officers to make sure Members are notified as early on in the process as possibly.
- The Vice-Chair said there was a lack of clarity in the East Tree works graph in the report. The Assistant Director, Highways suggested that they could remove this spreadsheet and replace it with a foot note instead.

It was resolved to:

review, note and comment upon the report

117. HOUSEHOLD RECYCLING CENTRE VAN AND TRAILER E-PERMIT SCHEME

The Committee considered a report providing information on the proposal to introduce a Van and Trailer e-permit scheme at the Household Recycling Centres across Cambridgeshire. The Commission Manager (Waste) stated

that the background of the report outlined concerns of the effect of increased quantities of waste on recycling centres and the different types of waste that the Council has a statutory duty to either accept or decline at these centres. He informed the Committee that the Council had seen an increase in waste collected at HRCs in recent years, this may have been partly due to other authorities introducing permit schemes and starting to charge for the disposal of Construction and Demolition (C&D) waste. This may have resulted in the residents travelling across the border and disposing of their C&D waste at Cambridgeshire's HRCs. He noted that the e-permit scheme would be a paperless fully electronic system and would help the authority gather more information on the types and quantities of waste being disposed of in vans and large trailers and could help identify individuals who were abusing the HRC policies.

In discussion:

- The Chairman stated that there needed to be complete clarity as to which forms of waste the HRCs would accept and decline. There also needed to be flexibility in the early stages of the scheme. This clarity would be achieved through informing the public thoroughly. If this was not achieved it could lead to an increase of 'fly-tipping'.
- Members agreed with the Chairman and reiterated the need to communicate with the public as to the type of waste and vehicle that could be taken to dispose of waste. This clarity would lead to staff at the HRCs having an easier working experience with users. He also raised his concerns that in his Division they were experiencing increased levels of fly tipping.
- A Member sought clarification on the disparity between the estimated cost of the e-permit scheme between Amey and LGSS IT. The Commission Manager (Waste) informed the Member that the figure from Amey was the cost of employing temporary additional staff at the sites for around 4 months to assist users while the e-permit scheme was being introduced, whereas the LGSS figure of £52,360 was an estimate for all the work needed to adapt the scheme currently used in Northamptonshire to be compatible with Cambridgeshire's policies. The £4,500 was an ongoing maintenance cost to keep the system running and would be paid directly to LGSS IT.
- A Member requested more information on the predicted savings the scheme would generate for the authority. The Commission Manager (Waste) suggested it was difficult to predict the savings figure. Other authorities using this system had made savings from reductions in waste tonnages handled, but it was difficult to draw parallels as other authorities' schemes were all slightly different.
- A Member raised her concerns regarding estimated savings for the scheme, but stated that it was a priority that this scheme be pushed forwards. She noted that the staff at these centres were very helpful

and needed to be protected from service users who may not understand the new system. The Commission Manager noted that all the sites had CCTV and the some staff had a body camera to ensure safety. The Vice-Chair agreed and commented that they should also be protecting Local Members.

- A Member raised his concerns regarding the size of trailer outlined in the report that could be exempt from requiring an e-permit. The Commission Manager (Waste) suggested that the size of this trailer written in the report was believed to be a medium sized hobby trailer.
- The Chairman informed the committee that he had performed some research and suggested that the trailer most commonly used by individuals was the slightly larger 570 litre capacity trailer rather than the 386 litre trailer mentioned in the report. He suggested that officers should revisit the sizing of the trailers.
- Members supported the suggestion of the larger trailer size. One Member then queried whether the application process in the report would be a greater cost to the service than what was proposed in previous meetings. The Commission Manager clarified that the Chair & Vice-Chair had chosen this option.
- A Member sought information on whether he needed two permits if he had a van towing a trailer. The Commission Manager (Waste) suggested that officers would contact these users and inquire as to why they needed that much capacity for waste before a permit would be issued.
- A Member commented that these HRCs need to be encouraging recycling. He raised his concerns regarding the definition of the waste the HRC could accept. The Commission Manager (Waste) suggested that the definitions of household waste was not widely known. He then explained to Members the difference in criteria between household and commercial waste.
- A Member raised his concerns regarding the demographic of people who are visiting these HRCs. He noted that older residents might find it more challenging to apply for the e-permit online. They needed an education program at these centres to inform these people about the application process. The Commission Manager (Waste) stated that they would have to have to contact the call centre who would assist users with applying for a permit.
- Members wanted more information regarding whether the e-permit scheme would be registered to the vehicle or the individual. The Commission Manager (Waste) noted that in the e-permit application process they would need to identify the vehicle registration and which postal address the waste was coming from. Furthermore, he clarified

that during the e-permit application process they would ask if the vehicle being registered was hired.

- A Member followed on from this by suggesting that the permit should be registered to the individual as the system may struggle if a user brings different vehicles every time they disposed of their waste. This needed to be made clear to the public. The Commission Manger (Waste) informed the Member that they were looking at a system where the permit would be registered to the household. He noted that the scheme had to be developed further with LGSS to ensure issues such as the use of hire vehicles are addressed within the system and a detailed communications plan needs to be developed.
- With the Committee's unanimous agreement a Member proposed an amended recommendation c) of the report to include a clear definition of the points made in paragraphs 1.2, 1.3 and 1.6 of the officer report.

It was resolved to:

- a) Introduce a van and trailer e-permit scheme at the nine Household Recycling Centre across Cambridgeshire
- b) To consider an exemption for small trailers from the requirement to obtain and e-permit
- c) Delegate responsibility to the Executive Direct Place and Economy in consultation with the Chair and Vice Chair of Highways and Infrastructure Committee **to agree clear definition of the points made in paragraphs 1.2, 1.3 and 1.6 of the report**, the amendments required to the waste Private Finance Initiative contract in a Deed of Variation and obtain approval from the Department for Environment, Food and Rural Affairs for the amendments through the submission of a variation business case. **(Action Required Executive Director, Place and Economy)**

118. LOCAL HIGHWAY IMPROVEMENT (LHI) REFINEMENT

The Committee received a report outlining possible refinements to the Local Highways Improvement (LHI) initiatives. The Highway Projects & Road Safety Manager stated that following the discussions that occurred in the Highways and Community Infrastructure (H&CI) Committee meeting in March, this report had been created and brought back to the Committee for their approval. The LHI process was split into 5 stages: Application, Feasibility, Assessment, Approval and Delivery. Feedback had initially been collected from officers and Members who attended the LHI scoring panel and then further branched out to Members on this committee. This data had then been collated and was presented in the report.

Arising from discussion:

- A Member expressed their appreciation that the Council's contribution to these schemes should be raised to £15k and that the application form was updated to reflect the scoring criteria.
- A Member queried whether the increase from £10k to £15k was affordable for the council. The Chairman clarified that the amount of money in the scheme does not change but the limit just changes. He noted that this could lead to fewer schemes being approved.
- A Member suggested that the report should have stated that an increase in LHI contribution could have affected the number of LHI submissions being approved.
- A Member sought clarification regarding the percentage of fund that needed to be raised by Parish Councils for a LHI submission. The Highway Projects & Road Safety Manager clarified that they would only have to raise 10%, which would be around £1500 maximum.
- A Member raised their concerns regarding the location and inclusiveness of the LHI scoring panels. The Chairman suggested that it would not be known how many people would be attending a panel and therefore the appropriate venue may not be selected. Some Members noted that all scoring panels should be open to the public. The officer confirmed that in the past they had not received many requests from the public to attend the panel. He noted that this report just reflected the comments made by the Committee.
- Members suggested that they agreed that the LHI scoring panel should have a chair and this chair should be a Member not an officer. A Member disagreed with this and suggested that in Fenland they did not have a chair and the panel had still been effective. The Chairman suggested that they needed a formal chair.
- A Member inquired as to where the surplus from the Huntingdonshire schemes will be spent. The Executive Director, Place and Economy confirmed that the surplus goes into the overall underspend of the P&E service and not carried over.
- A Member suggested that the outcomes of the feasibility studies were not always correct and needed to be revisited. The Member suggested that some LHI schemes did take considerable time to implement and therefore public expectations had to be managed.
- A Member suggested that Members should be circulated the specific LHI bids in advance of the scoring panel and this would allow sufficient time for the panel to read through the vast number of LHI schemes.
- A Member stated that there were a large number of LHI bids that were not successful. He suggested that this could be resolved by delegating

down responsibilities to Parish and Town Councils. This would be a cost saving measure as it would ensure that a greater number of bids are not unsuccessful at the assessment stage.

- A Member suggested that he would have liked to have seen data collected from all elected Members and not just the ones who had attended the LHI scoring panel.
- A Member suggested that they had attended a LHI scoring panel where an officer was chairing and this had worked perfectly well as they had a comprehensive knowledge of the schemes.
- With the agreement of the Committee a Member requested an amendment to the report regarding the feasibility stage section in the report
- A Member raised her concerns regarding the confusion surrounding the different Divisions within the Arbury ward in Cambridge
- Members discussed and debated in great detail the disparities and confusion between the number of LHI scheme submissions that could be made by rural divisions compared to Cambridge City divisions. Population size of the divisions was also a factor that influenced the discussion.
- The Chairman suggested that the number of LHI scheme submissions for each division could be reviewed next year.

It was resolved to:

Approve the proposed amendment to the LHI process described in section 2 of the report.

119. HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE AGENDA PLAN AND APPOINTMENTS TO OUTSIDE BODIES

Members requested that an item be put onto the agenda that presented the Highways schemes that were being proposed by the Cambridgeshire and Peterborough Combined Authority (CPCA). The Executive Director, Place & Economy suggested that this could be achieved by putting a standing item at the end of the agenda that was updated and brought to Committee on a quarterly basis. The Chair agreed with this and suggested that this would improve clarity and provide more information to Members.

It was resolved to:

- a) Review its agenda plan attached as Appendix 1
- b) Review its training plan attached as appendix 2

- c) Agree the appointments to outside bodies as detailed in Appendix 3;
and
- d) Agree the appointments to Internal Advisory Groups and panels as
details in Appendix 4

Chairman

**HIGHWAYS &
INFRASTRUCTURE POLICY &
SERVICE COMMITTEE**

Minutes-Action Log



Introduction:

This is the updated action log as at **1st July 2019** 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 24th November 2017

34.	Parking Schemes and Charges	Richard Lumley/ Dawn Cave	Review Park & Ride parking charges in two years' time, following the removal of the £1 parking charge.	Added to Agenda Plan. Regarding timescales, officers will be reviewing charges in preparation for the 2020/21 financial year, so it will be scheduled to coincide with future business planning committee dates, i.e. Oct/Nov 2019.	Noted for future action, Autumn 2019.
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Minutes of 16th January 2018

45(3) .	Minutes and Action Log	Graham Hughes / Richard Lumley	Discuss with Skanska the feasibility of offering an	Part of a wider, longer term piece of work looking at possible delivery models	In progress, to be reported on towards end of
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			enhanced pothole repair service.	(including future funding) for highway services.	2019/20
Minutes of 11th September 2018					
78.	Road Safety across Cambridgeshire	Richard Lumley / Matt Staton	Requested increased analysis in next year's report on analysis of the impact of safety cameras on sites.	Originally to be included in the Accident Report to be presented to Committee in March 2019, however data not available.	Report due to May/June 2019 H&CI committee.
Minutes of 3rd December 2018					
b.	Minute and action log	Richard Lumley / Sonia Hansen	Resident & Visitor Parking Permit Charges review should be a clear action on the Action Log.	Residents parking schemes are still being implemented, whilst those schemes that have been implemented have not been in long enough to provide sufficient data for review.	Noted for future action, end of 2019 / early 2020
Minutes of 21st May 2019					
116. a.	Finance and Performance Report-Outturn 2018-19	Richard Lumley/Sarah Heywood	Chairman requested a document outlining the various funding streams available to the Highways and Infrastructure (H&I) Committee. This document could then be circulated to the rest of the committee.	Information has been collated and is in the process of being formatted into an easy to read summary.	To be circulated before the August committee.

116. b.	Finance and Performance Report- Outturn 2018-19	Richard Lumley/Sarah Heywood	A Member requested that the Committee receive a comprehensive document that outlines where the footways money is being allocated.		Completed
116. c.	Finance and Performance Report- Outturn 2018-19	Richard Lumley/Sarah Hewood	A Member requested further explanation regarding the process of raising defect certificates		Completed
116. d.	Finance and Performance Report- Outturn 2018-19	Richard Lumley	A Member raised his concerns as to why he was the contact for an LHI Scheme in Chesterton. He noted that this specific scheme was not in his Division.		Completed
116. e.	Finance and Performance Report- Outturn 2018-19	Richard Lumley	Requested that Members were circulated a previous presentation that highlighted the process of improving roads. This then would be passed on to District and Parish Councils.		Completed
117.	Household Recycling Centre Van and Trailer E-Permit Scheme	Graham Hughes	Delegate responsibility to the Executive Direct Place and Economy in consultation with the Chair and Vice Chair of Highways and Infrastructure Committee to agree clear definition of the points made in paragraphs 1.2,	Adam Smith is working on this currently and will be signed off by Chairs and Vice Chairs by 11 July once complete.	In Progress

			1.3 and 1.6 of the report, the amendments required to the waste Private Finance Initiative contract in a Deed of Variation and obtain approval from the Department for Environment, Food and Rural Affairs for the amendments through the submission of a variation business case		
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FINANCE AND PERFORMANCE REPORT – May 2019

To: **Highways and Infrastructure Committee**

Meeting Date: **9 July 2019**

From: **Graham Hughes - Executive Director, Place & Economy
Chris Malyon - Chief Finance Officer**

Electoral division(s): **All**

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

Purpose: **To present to Highways & Infrastructure Committee the May 2019 Finance and Performance Report (F&PR) for Place & Economy Services.**

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

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

- **review, note and comment upon the report**

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

- 1.1 The appendix attached provides the financial position for the whole of Place & Economy Services, and as such, not all of the budgets contained within it are the responsibility of this Committee. To aid Member reading of the report, budget lines that relate to the Economy and Environment Committee have been shaded and those for Highways and Infrastructure Committee are unshaded. 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 Place & Economy Services Finance and Performance report for 2019/20 as at the end of May 2019.

Revenue

- 2.2 Place and Economy as a whole is forecasting a bottom line underspend of £1.3m. This is mainly because of two areas which generated additional income last year and for which it is forecast that there will be an over-achievement of income again – Bus Lane Enforcement and Highways Development Management. Instead of drip feeding the additional income into forecasts as it is actually achieved it is now being forecast at an early stage. Any variations in the forecast will be reported as they become known. In addition there is an underspend on Concessionary Fares which offsets the Community Transport pressure – both budgets are managed on behalf of Cambridgeshire and Peterborough Combined Authority (CPCA).
- 2.3 There was a breakdown at the Mechanical Biological Treatment (MBT) waste facility which results in reduced landfill tax, likely to be in the region of £1m. However, until the contract savings are agreed with our PFI contractor there is a monthly pressure of approximately £75K per month and together with the implementation costs for trailer permit scheme this creates a pressure which roughly offsets the land-fill tax underspend. For the time being, whilst the actual landfill tax underspend is not confirmed and until the date for implementing the contract savings is agreed, the waste service is forecasting a net nil variance.

Capital

- 2.4 The revised capital budget for 2019/20 reflects the carry-forwards of funding from 2018/19 and the re-phasing of schemes and are detailed in Appendix 6 and are subject to approval of GPC. The assumed Capital Programme Variation, the impact of which reduces the level of borrowing required, is £11.7m.

Performance

- 2.5 This F&P Report provides performance information for the suite of key Place & Economy (P&E) indicators for 2019/20.
- 2.6 Of these 11 performance indicators, 6 are reported on this month. Of these 6, 3 are

red, 1 is amber and 2 are green both now and forecast at year-end. The 3 that are red are as follows. In the case of FOI requests and complaints data, measures are in place to return these to target.

- Killed and seriously injured
- % of Freedom of Information requests answered within 20 days
- % of complaints responded to within 10 days

2.7 The LHI data, the tree data and the vacancy data is all within Appendix A

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

There are no significant implications for this priority.

3.2 Thriving places for people to live

There are no significant implications for this priority.

3.3 The best start for Cambridgeshire's children

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

- 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.

Place & Economy Services – Highways and Infrastructure Committee**Finance and Performance Report – May 2019****1. SUMMARY****1.1 Finance**

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

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

Monthly Indicators	Red	Amber	Green	Total
Current status this month	3	1	2	6
Year-end prediction (for 2019/20)	1	1	4	6

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

Forecast Variance - Outturn (Previous Month) £000	Directorate	Budget 2019/20 £000	Actual £000	Forecast Variance - Outturn (May) £000	Forecast Variance - Outturn (May) %
	Executive Director	286	79	0	0
	Highways	19,634	2,247	-808	-4
	Passenger Transport	7,069	145	-33	0
	Environmental & Commercial Services	39,042	-2,126	+1	0
	Infrastructure & Growth	2,044	476	-500	-24
	External Grants	-15,293	0	0	0
	Total	52,783	821	-1,341	-2

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

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

2.2 Significant Issues

Waste PFI Contract

Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes around 7 weeks to complete the MBT process, this will result in a significant reduction in our expected landfill tax spend until the last week of June when the MBT outputs are expected to return to typical levels. Whilst confirmation of the exact figures will need to wait till late July, this underspend is expected to reach around £1,000,000, and could be higher.

Offsetting this, the budget was based on a set of contract savings being agreed with our PFI contractor and implemented by 1st April 2019. This has not yet occurred and it is not now expected that the contract changes will come in until at least 1st July. Whilst some agreed savings have already been implemented, there will be a pressure of approximately £75,000 for every month completion of the contract change is delayed.

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

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 May 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 were no items above the de minimis reporting limit recorded in May 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

Funding

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

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

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

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

4. PERFORMANCE

4.1 Introduction

This report provides performance information for the suite of key Highways and Infrastructure Committee indicators. At this stage in the year, we are still reporting 2018/19 information for some indicators.

New information for red, amber and green monthly indicators is shown in Sections 4.2 to 4.4 below, with contextual indicators reported in Section 4.5. A summary of all the indicators are contained in Appendix 7.

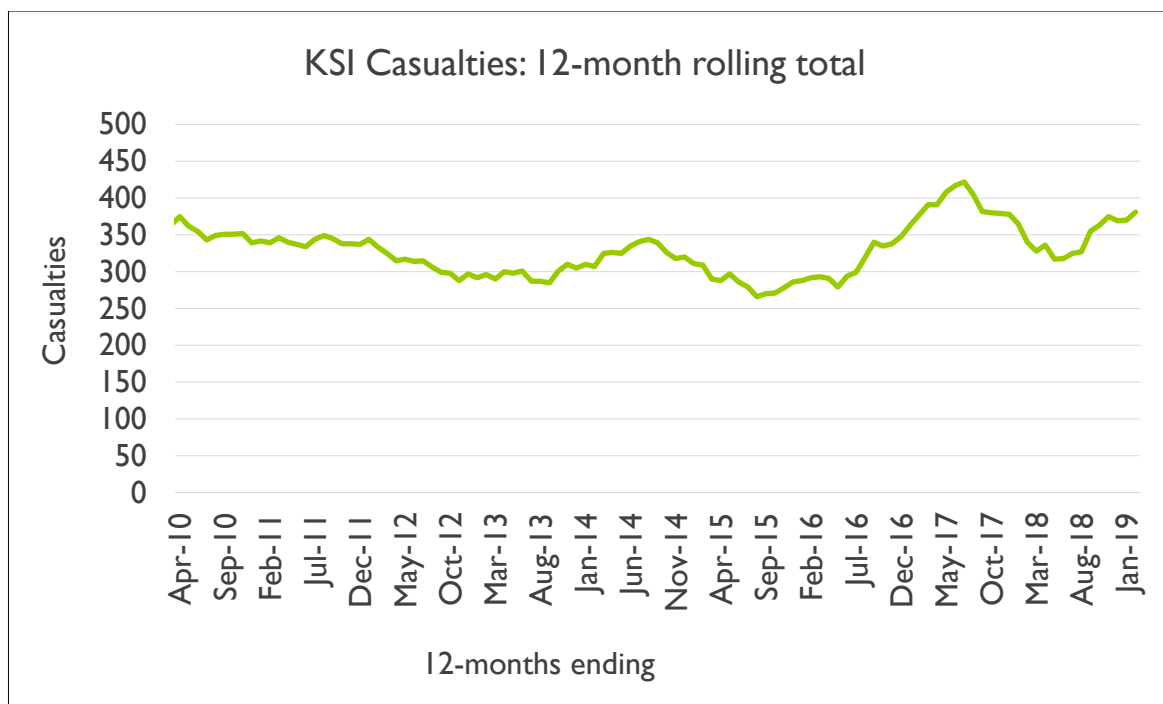
4.2 Red Indicators (new information)

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

a) Highways & Community Infrastructure

Road Safety

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

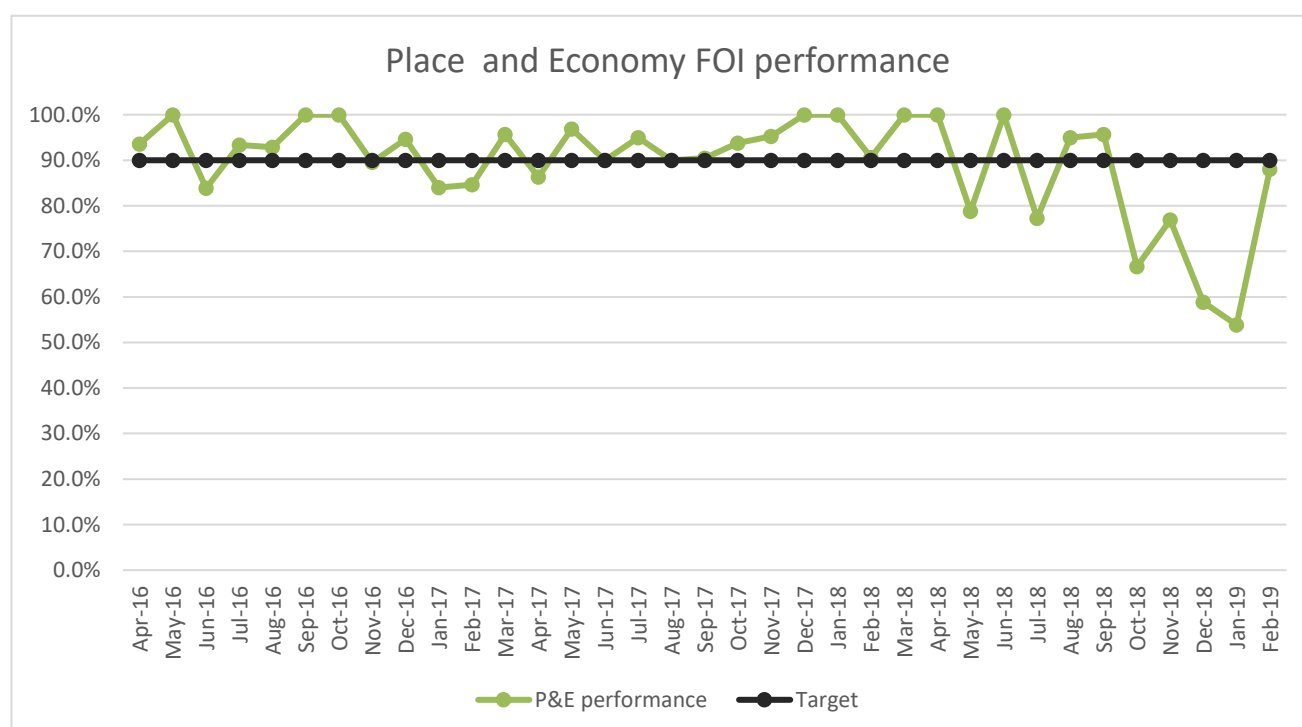


The provisional 12 month total to the end of February 2019 is 381 compared with 340 for the same period of the previous year. The February figure is higher compared to the last reported figure of 370 in January 2019. The overall 12 monthly trend is downwards.

During February 2019 there were 3 fatal accidents and there were 2 serious casualties.

b) P&E Operational Indicators

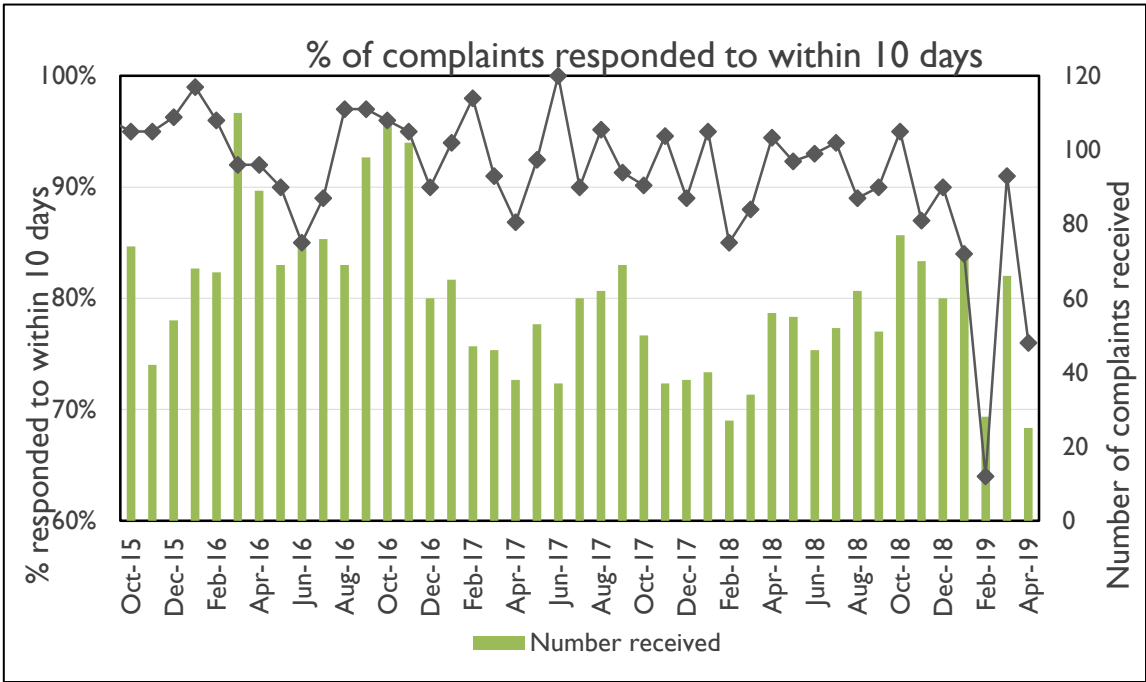
- % of Freedom of Information requests answered within 20 days



A total of 32 Freedom of Information Requests were received during April 2019. 24 of these were responded to within the 20 working day deadline. Heads of Service are working with colleagues in the Information & Records service to embed a new response process following a business support restructure in late 2018.

The year end performance is 75% which is 15 percentage points off the target.

- Complaints and representations – response rate



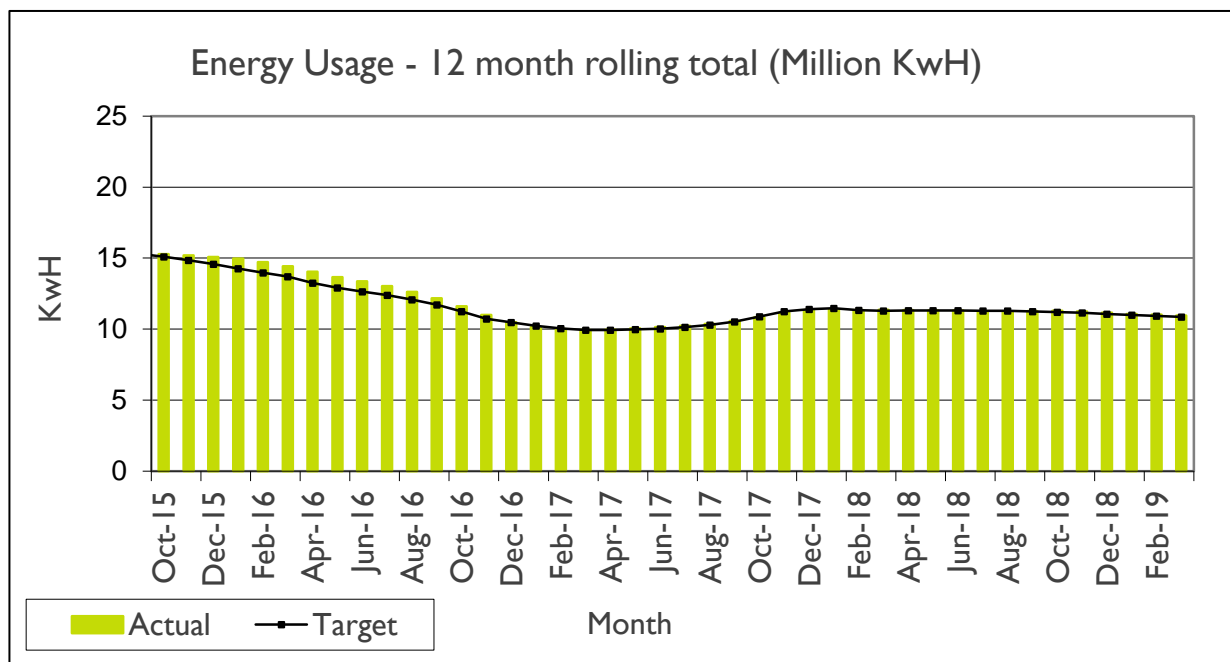
25 complaints received for April, 19 were responded to within the 10 working days giving a 76% pass rate. The end of year performance is a **76%** pass rate. Processes are now in place to bring this back to target.

4.3 Amber indicators (new information)

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

a) Highways & Community Infrastructure

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



The 12 month rolling energy use total to April 10.9 Kwh, which is slightly down since the last reported figure, but is slightly above our target of 10.83Kwh.

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).

b) P&E Operational Indicators

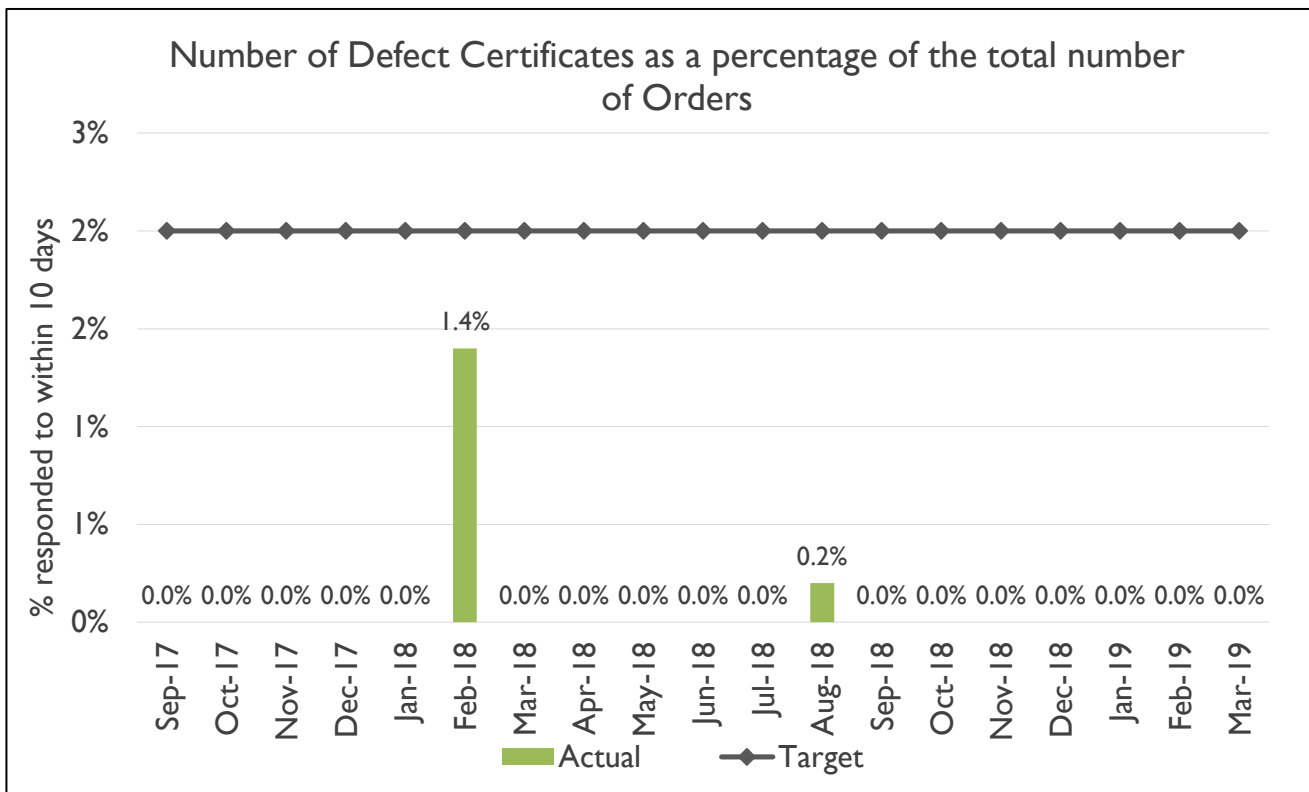
No new information this month

4.4 Green Indicators (new information)

This section covers indicators where new monthly targets are on target.

a) Highways & Community Infrastructure

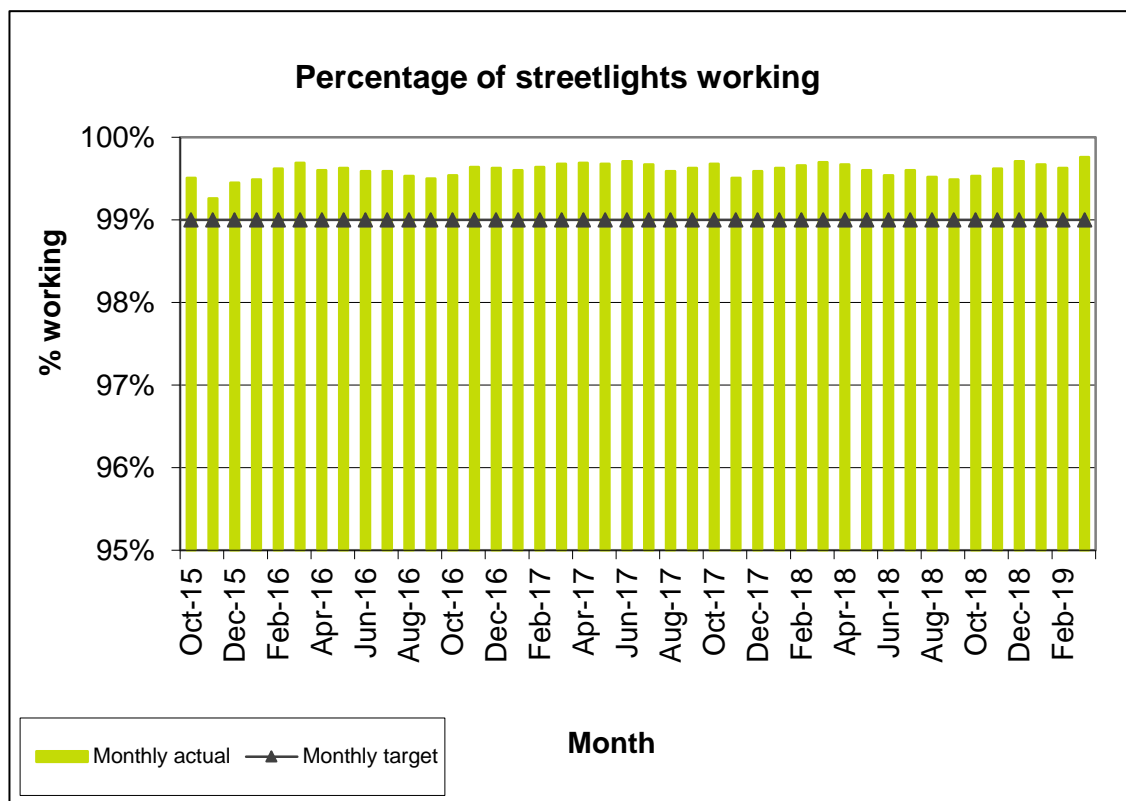
- Number of Defect Certificates as % of total number of Orders



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

b) P&E Operational Indicators

No new information this month

4.5 Contextual indicators (new information)

a) Highways & Community Infrastructure

Road Safety

- Slight casualties - 12-month rolling total

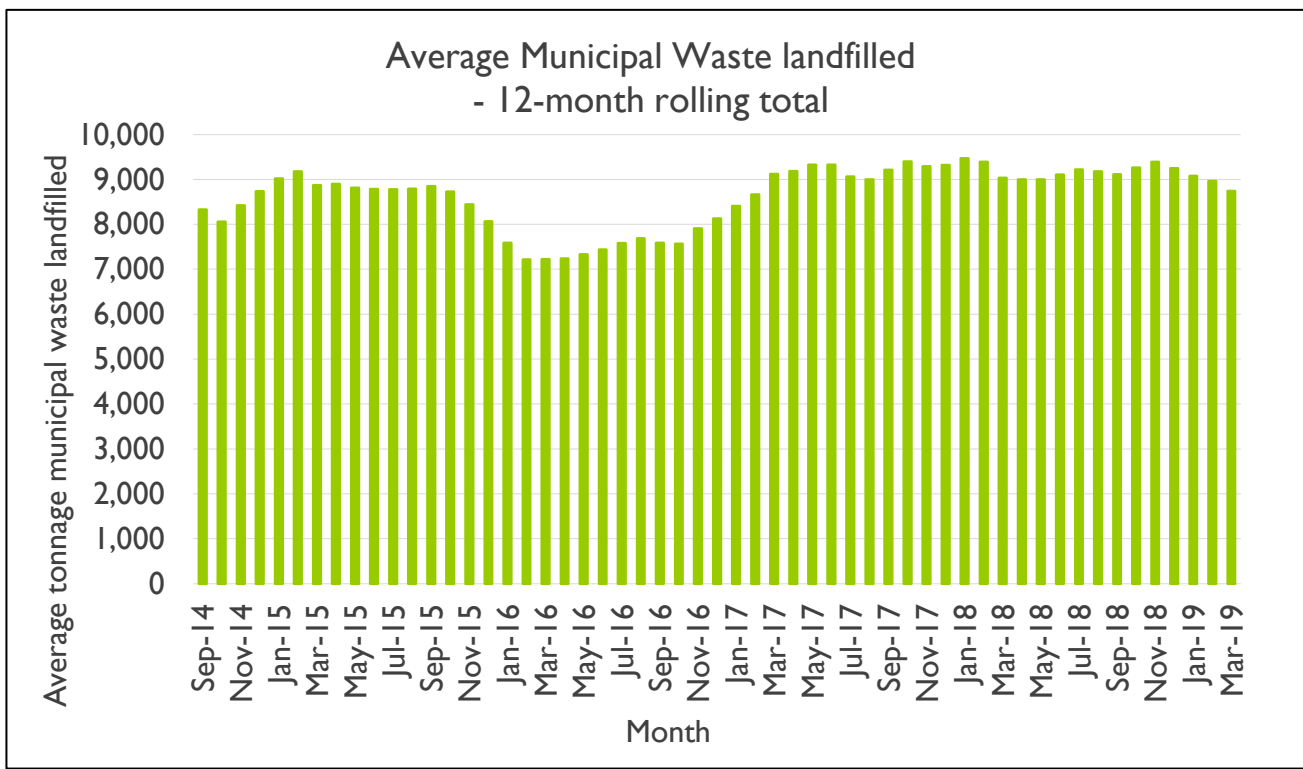


There were 1,408 slight injuries on Cambridgeshire's roads during the 12 months ending February 2019 compared with 1641 for the same period the previous year.

During February there were 79 slight casualties.

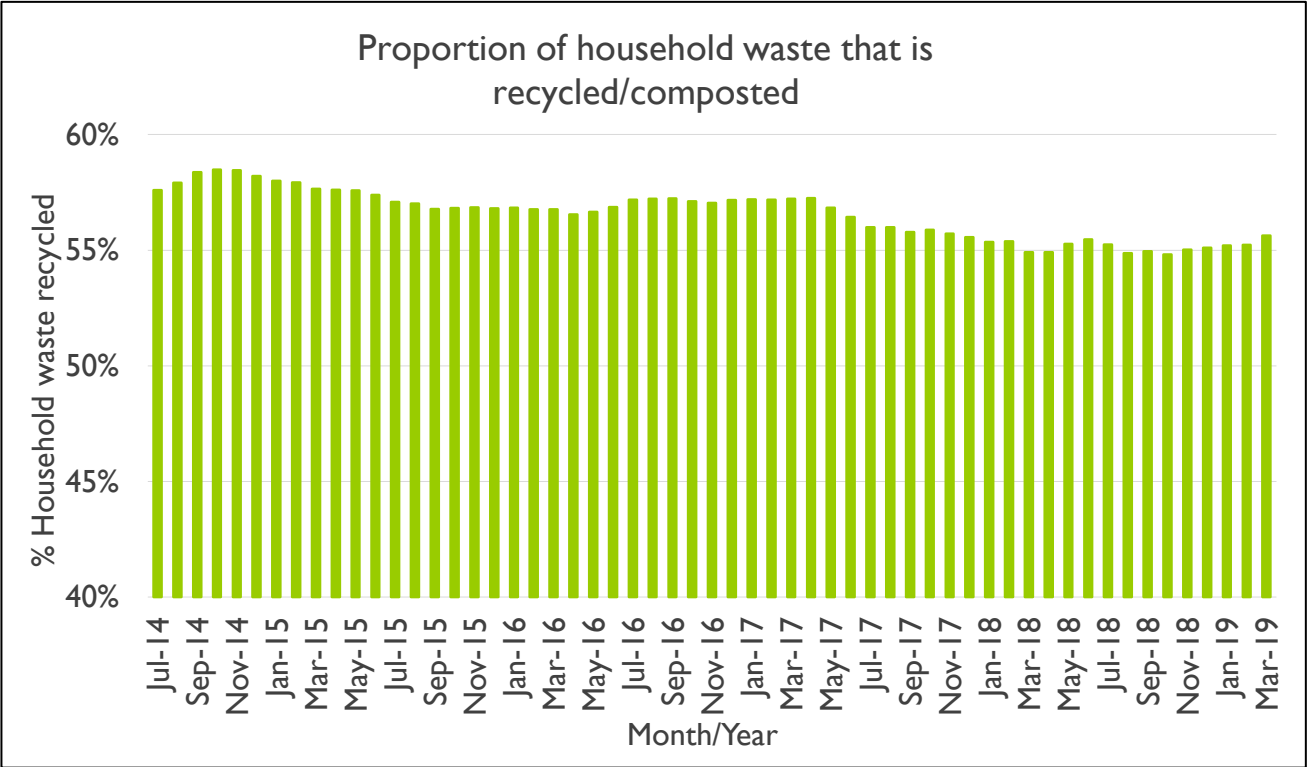
Waste Management

- Municipal waste landfilled – 12-month rolling average



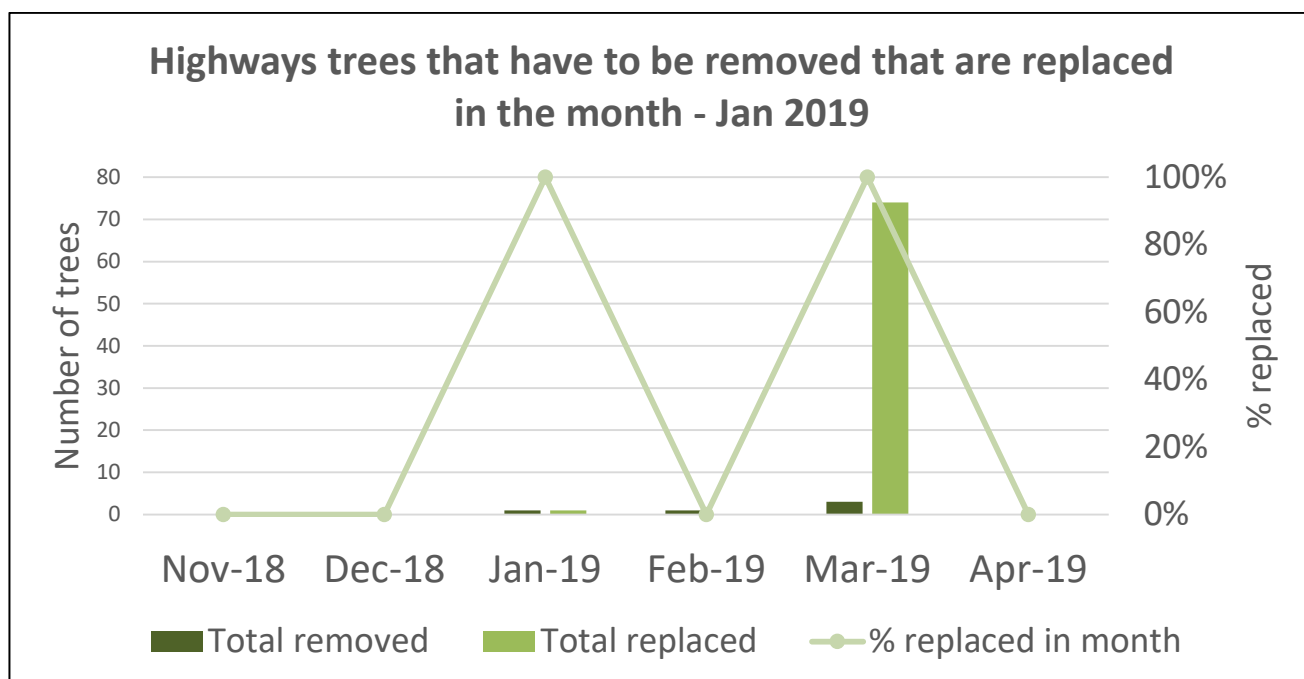
During the 12-months ending April 2019, 33.2% of municipal waste was landfilled. As a comparison the figure for April 2018 was 32.8% and in April 2017 it was 32.7%.

- The overall Cambridgeshire recycling & composting rate



During the 12-months ending April 2019, 55.3% of waste was recycled & composted. As a comparison the figure for April 2018 was 54.9% and in April 2017 it was 57.3%.

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



In April 2019 no trees were removed or replaced in Cambridgeshire.

There are now monthly updates to this indicator and it will change to a rolling 12 month average once we have 12 months of updates.

b) P&E Operational Indicators

No new information this month

APPENDIX 1 – Service Level Budgetary Control Report

Place & Economy Service Level Finance & Performance Report

Finance & Performance Report for P&E - May 2019

Forecast Outturn Variance (Previous)		Budget 2019/20	Actual May 2019	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
Executive Director					
0	Executive Director	286	79	0	0%
0	Executive Director Total	286	79	0	0%
Highways					
0	Asst Dir - Highways	157	26	0	0%
0	Local Infrastructure Maintenance and Improvement	6,085	1,496	150	2%
0	Traffic Management	-95	210	-108	-115%
0	Road Safety	528	327	-50	-9%
0	Street Lighting	10,086	788	-149	-1%
0	Highways Asset Management	407	129	0	0%
0	Parking Enforcement	0	-697	-650	0%
0	Winter Maintenance	2,125	71	0	0%
0	Bus Operations including Park & Ride	340	-102	0	0%
0	Highways Total	19,634	2,247	-808	-4%
Passenger Transport					
0	Community Transport	2,594	89	203	8%
0	Concessionary Fares	4,475	56	-236	-5%
0	Passenger Transport Total	7,069	145	-33	0%
Environmental & Commercial Services					
0	Asst Dir - Environment & Commercial Services	135	7	-17	-12%
0	County Planning, Minerals & Waste	425	-95	0	0%
0	Historic Environment	51	68	17	33%
0	Trading Standards	694	-85	0	0%
0	Flood Risk Management	419	62	0	0%
0	Energy	87	493	0	0%
0	Waste Management	37,231	-2,577	1	0%
0	Environmental & Commercial Services Total	39,042	-2,126	1	0%
Infrastructure & Growth					
0	Asst Dir - Infrastructure & Growth	160	28	0	0%
0	Major Infrastructure Delivery	1,300	245	0	0%
0	Transport Strategy and Policy	33	69	0	0%
0	Growth & Development	551	105	0	0%
0	Highways Development Management	0	28	-500	0%
0	Infrastructure & Growth Total	2,044	476	-500	-24%
0	Total	68,076	821	-1,341	-2%
Grant Funding					
0	Non Baselined Grants	-15,293	0	0	0%
0	Grant Funding Total	-15,293	0	0	0%
0	Overall Total	52,783	821	-1,341	-3%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2018/19 £'000	Actual £'000	Outturn Forecast	
			£'000	%
Local Infrastructure Maintenance and Improvement	6,085	1,496	+150	+2
The highways shared service with Peterborough City Council was budgeted to be implemented in 2019/20 but this will not be achieved until 2020/21. The saving is included in this budget line and so this creates a forecast overspend.				
Street Lighting	10,086	788	-149	-1
This forecast outturn relates to the net effect of Project Synergies savings (from jointly commissioning with Northamptonshire) and increased energy prices from October				
Parking Enforcement	0	-697	-650	0
Bus lane enforcement is providing additional income in excess of the budget set. This income is difficult to predict and therefore the budget holder will monitor the financial position on a regular basis, updating the forecast accordingly.				
Highways Development Management	0	28	-500	0
There is an expectation that Section 106 and section 38 fees will come in higher than budgeted for new developments which will lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.				
Community Transport	2,594	89	+203	+8
The service is provided on behalf of the Combined Authority. On 7th February 19 the E&E Committee agreed to fund the replacement bus services until the end of March 2020. In order to maintain all existing bus services there is a budget deficit of £203k. There is sufficient funding available, primarily in an expected underspend on concessionary fares payments in 2019/20.				
Concessionary Fares	4,475	56	-236	-5
This service is being provided on behalf of the Combined Authority and is forecasting an underspend due to the change in eligibility being linked to the increased pensionable age and the reduction in the number of bus routes. This underspend will be used to fund the forecast overspend on Community Transport.				

Waste Management	37,231	-2,577	+1	0
<p>Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes around 7 weeks to complete the MBT process, this will result in a significant reduction in our expected landfill tax spend until the last week of June when the MBT outputs are expected to return to typical levels. Whilst confirmation of the exact figures will need to wait till late July, this underspend is expected to reach around £1,000,000, and could be higher.</p> <p>Offsetting this, the budget was based on a set of contract savings being agreed with our PFI contractor and implemented by 1st April 2019. This has not yet occurred and it is not expected to be agreed until at least 1st July. Whilst some agreed savings have already been implemented, there will be a pressure of approximately £75,000 for every month completion of the contract change is delayed.</p> <p>Following agreement at the Highways and Infrastructure committee to implement a van and trailer permit scheme at the Household Recycling Centres (HRCs), there will be additional one-off costs of approximately £100,000.</p>				

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan	Various	15,293
Non-material grants (+/- £30k)		0
Total Grants 2019/20		15,293

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	52,783	
Non-material virements (+/- £30k)		
Current Budget 2019/20	52,783	

APPENDIX 5 – Reserve Schedule

Reconciliation List for Personal Accounts for P&E Services as at 31st May 2019					
Fund Description	Balance at 31st March 2019	Movement within Year	Balance at 31st May 2019	Yearend Forecast Balance	Notes
	£'000	£'000	£'000	£'000	
Other Earmarked Funds					
Deflectograph Consortium	43	0	43	43	Partnership accounts, not solely CCC
Highways Searches	57	0	57	57	
On Street Parking	2,195	0	2,195	2,195	
Streetworks Permit scheme	205	0	205	205	
Highways Committed Sums	862	0	862	900	
Streetlighting - LED replacement	31	0	31	0	
Flood Risk funding	20	0	20	0	
Proceeds of Crime	256	0	256	256	
Waste - Recycle for Cambridge & Peterborough (RECAP)	121	0	121	100	Partnership accounts, not solely CCC
Travel to Work	181	0	181	180	Partnership accounts, not solely CCC
Steer- Travel Plan+	52	0	52	52	
Waste reserve	1,637	0	1,637	1,637	
Other earmarked reserves under £30k	(270)	(100)	(370)	0	
Sub total	5,390	(100)	5,290	5,625	
Capital Reserves					
Government Grants - Local Transport Plan	0	0	0	0	Account used for all of P&E
Other Government Grants	1,422	0	1,422	0	
Other Capital Funding	4,647	113	4,760	1,000	
Sub total	6,069	113	6,182	1,000	
TOTAL	11,459	13	11,472	6,625	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2019/20						TOTAL SCHEME	
Original 2019/20 Budget as per BP	Scheme	Revised Budget for 2019/20	Actual Spend (May)	Forecast Spend - Outturn (May)	Forecast Variance - Outturn (May)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
200	- Major Scheme Development & Delivery	375	6	375	0	375	0
682	- Local Infrastructure Improvements	682	-91	682	0	682	0
594	- Safety Schemes	594	-44	594	0	594	0
345	- Strategy and Scheme Development work	345	78	345	0	345	0
1,346	- Delivering the Transport Strategy Aims	2,892	31	2,892	0	2,892	0
23	- Air Quality Monitoring	23	12	23	0	23	0
14,591	Operating the Network	16,118	-65	16,118	0	16,118	0
	Highway Services						
6,300	- £90m Highways Maintenance schemes	6,300	312	6,300	0	83,200	0
0	- Pothole grant funding	802	-48	802	0	802	0
0	- National Productivity Fund	0	0	0	0	0	0
0	- Challenge Fund	708	218	708	0	708	0
0	- Safer Roads Fund	146	0	146	0	146	0
0	- Additional Highways Maintenance	0	-329	0	0	0	0
	Environment & Commercial Services						
3,357	- Waste Infrastructure	255	4	255	0	11,064	0
0	- Northstowe Heritage Centre	560	0	560		560	
250	- Energy Efficiency Fund	401	10	401	0	1,000	0
	Infrastructure & Growth Services						
475	- Cycling Schemes	3,000	33	3,000	0	16,732	0
0	- Huntingdon - West of Town Centre Link Road	0	0	0	0	9,116	0
1,000	- Ely Crossing	1,469	623	1,469	0	49,000	0
3,460	- Guided Busway	500	6	500	0	149,791	0
14,176	- King's Dyke	17,300	121	17,300	0	29,982	0
0	- Scheme Development for Highways Initiatives	0	7	0	0	1,000	0
0	- A14	150	59	150	0	150	0
0	- Other schemes	22	17	22	0	22	0
0	- Combined Authority Schemes	0	448	0	0	0	0
	Other Schemes						
8,500	- Connecting Cambridgeshire	14,133	0	14,133	0	36,290	0
55,299		66,775	1,408	66,775	0	410,592	0
292	Capitalisation of Interest	292	0	292	0		
-11,683	Capital Programme variations	-11,683	0	-11,683	0		
43,908	Total including Capital Programme variations	55,384	1,408	55,384	0		

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

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

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

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

King's Dyke

The forecast outturn for 2019/20 is currently estimated at £9.4m, an underspend of £4.76m. This reflects the fact that there are contractor delays in completing the design and agreement of a final target construction cost. Therefore, the construction is starting later than previously anticipated. Last year's underspend has been included in the figure above.

Ely Crossing

The 19/20 budget of £1m is currently anticipated to be on budget. Expenditure on the scheme now relates to finalising the construction contract value for the bypass, the underpass scheme, landscaping and accommodation works, land compensation claims and statutory undertakers' final claims. These items are subject to negotiations which are currently underway. The timescales for resolution of such claims is uncertain, especially for land compensation, as claims for compensation are often significantly higher than the County Council's evaluation and negotiations can become protracted.

Huntingdon West of Town Centre Link Road

The 19/20 budget of £891k is currently anticipated to be on budget. Expenditure on the scheme now relates to land compensation claims and negotiations which are currently underway. The timescales for resolution of such claims is uncertain as claims for compensation are often significantly higher than the County Council's evaluation and negotiations can become protracted.

Cycling Schemes

- Delivering the Transport Strategy Aims

The forecast outturn for 2019/20 is estimated at £395k. Current spend is below forecast as, although works are complete on the final phase of Huntingdon Road, billing has not yet been processed.

- Abbey-Chesterton Bridge

The forecast outturn for 2019/20 is £1.8m and spend is currently below forecast. The construction contract, that has been let to Tarmac, covers Chisholm Trail Phase One and Abbey-Chesterton Bridge and to date the costs have been charged to Chisholm Trail. Once costs are apportioned and charged back to the bridge, spend will increase more in line with forecast.

- St Neots Northern Footway & Cycle Bridge

The forecast outturn for 2019/20 is estimated at £400k. Spend is currently below forecast as consultants have not yet issued invoices for payment.

Capital Funding





2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Forecast Spend - Outturn (May) £'000	Forecast Funding Variance - Outturn (May) £'000
17,781	Local Transport Plan	17,781	17,781	0
0	Other DfT Grant funding	1,856	1,856	0
500	Other Grants	650	650	0
4,887	Developer Contributions	4,309	4,309	0
18,275	Prudential Borrowing	22,072	22,072	0
16,973	Other Contributions	20,107	20,107	0
58,416		66,775	66,775	0
-11,391	Capital Programme variations	-11,391	-11,391	0
47,025	Total including Capital Programme variations	55,384	55,384	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. 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)	0.00	Rephasing of grant funding
Additional Funding (Section 106 & CIL)	-0.58	Additional developer contributions to be used for a number of schemes
Revised Phasing (Other Contributions)	3.16	Revised phasing of King's Dyke spend.
Additional Funding / Revised Phasing (DfT Grant)	2.71	Roll forward and additional Grant funding – Challenge Fund (£0.708m), Safer Roads Fund (£0.146m), Cycle City Ambition Grant (£0.494m), Pothole Action Fund (£0.802m) and Northstowe Heritage Centre (£0.560m).
Additional Funding / Revised Phasing (Prudential borrowing)	6.10	Additional funding required for increased costs for Ely Crossing (£0.469m). Rephasing of Investment in Connecting Cambridgeshire (£5.633m)



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



Highways & Infrastructure Committee Indicators

Outcome: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Highway Maintenance (HCI)									
Principal roads where maintenance should be considered	Annual	2.80%	3%	2.71%	2018/19	 Low is good	On target	On target	The actual figure has improved marginally from last year's figure of 2.8% to 2.71%. This is not a material change.
Classified road condition - narrowing the gap between Fenland and other areas of the County	Annual	3.50%	2%	4.10%	2018/19	 Low is good	Off target	Off target	Figures show the gap increasing by 0.6%. from 3.5% last year. Although this is of concern, this may be affected by the experimental error within the machine condition survey methodology. Significant investment has also recently been carried out in the Fenland area associated with the DfT Challenge Fund bid, and the effects of some of these works will not have been included in this year's survey.
Non-principal roads where maintenance should be considered	Annual	6%	8%	6%	2018/19	 Low is good	On target	On target	There is no overall change to the combined condition of B and C roads.
Unclassified roads where structural maintenance should be considered	Annual	22%	N/A	28%	2018/19	 Low is good	Contextual	Contextual	Last year's figure was 22%. The survey continues to take a random sample approach, and so some minor fluctuation in results is expected. The average over the past 6 years is 28% and so this years reported figure does not demonstrate significant deterioration from last years reported figure that would cause immediate concern.



Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Number of Defect Certificates as % of total number of Orders.	Monthly	0%	2%	0.00%	Apr-19	 Low is good	On target	On target	<p>Following any order completed by Skanska, the Cambridgeshire County Council (CCC) officer who raised the order is able to inspect the quality of workmanship. As standard, CCC inspect at least 10% of all orders raised. If the quality is not consistent with the specified standard, a defect certificate is raised. The KPI measures the number of defect certificates raised and is reported as a proportion of the total number of orders completed in a given month.</p> <p>There were no failed inspections during April therefore the monthly percentage of defect certificates is 0% of the total number of orders, significantly below the target of 2%.</p>
Percentage of schemes delivered to the agreed programme dates	Quarterly	88%	95%	93%	Mar-19	 High is good	Within 10%	Within 10%	<p>The percentage of schemes delivered to the agreed programme dates is 93% for the quarter January to March 2019 which is below the target of 95%. Following revised process and clarified responsibilities, results in January and February show a 95% KPI score. This drops in March. Thought to be due to quantity of work put through the contract in March.</p> <p>When CCC staff raise an order for scheme work, they include details of the expected completion date. This is usually agreed in advance and coordinated with the central programme maintained by our Programme Manager, ensuring that schemes can be programmed in the most efficient way possible. The KPI measures the proportion of all schemes that are completed to these agreed dates. In some circumstances, there are changes instructed to the scope after the initial order has been placed. Where this is the case, the effect on the programme is communicated and this time is added to or subtracted from the original agreed date.</p>
Percentage of highways trees that have to be removed that are replaced in the month	Monthly	100%	No target set	N/A	Apr-19	 High is good	No target set	No target set	<p>In April 2019 no trees were removed or replaced in Cambridgeshire.</p> <p>There are now monthly updates to this indicator and it will change to a rolling 12 month average once we have 12 months of updates.</p>
Road Safety									
Killed or seriously injured (KSI) casualties - 12-month rolling total	Monthly	370	<275	381	Feb-19	 Low is good	Off target	Off target	<p>The provisional 12 month total to the end of February 2019 is 381 compared with 340 for the same period of the previous year. The February figure is higher compared to the last reported figure of 370 in January 2019. The overall 12 monthly trend is downwards.</p> <p>During February 2019 there were 3 fatal accidents and there were 2 serious casualties.</p>

Slight casualties - 12-month rolling total	Monthly	1435	N/A	1408	Feb-19	 Low is good	Contextual	Contextual	<p>There were 1,408 slight injuries on Cambridgeshire's roads during the 12 months ending February 2019 compared with 1641 for the same period the previous year.</p> <p>During February there were 79 slight casualties.</p>
Rogue Traders (HCI)									
Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	Quarterly	£143,818	N/A	£233,560	30-Mar-19	 High is good	Contextual	Contextual	<p>£5,600 was saved as a result of our intervention in rogue trading incidents during the forth quarter of 2018/19 (January to March 2019). The annual average based on available data since April 2014 is £233,560. Data for 2018/19 includes Peterborough savings.</p> <p>It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.</p> <p>It is also important to note that not all of the money saved has been reimbursed at the same time as the repayments of court ordered reimbursements may be repaid over months or years.</p>

Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Street Lighting (HCI)									
Percentage of street lights working	Monthly	99.76%	99%	99.76%	Apr-19	 High is good	On target	On target	During April 99.76% of streetlights were working and the 4-month average (the formal contract definition of the performance indicator) is 99.7% this month, and remains above the 99% target.
Energy use by street lights – 12-month rolling total	Monthly	10.95 million Kwh	10.83 million Kwh	10.9 million Kwh	Apr-19	 Low is good	Within 10%	Within 10%	<p>The 12 month rolling energy use total to April 10.9 Kwh, which is slightly down since the last reported figure, but is slightly above our target of 10.83Kwh.</p> <p>The energy targets have now been updated to reflect other measures agreed elsewhere (such as the presence or absence of part night lighting, including those being funded by Cambridge City and Parish Councils).</p>

These indicators do not link clearly to a single Operating Model outcome but make a key contribution across other outcomes and can have a large financial impact on the Council									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Waste Management (HCI)									
Municipal waste landfilled – 12-month rolling average	Monthly	32.5%	N/A	33.2%	Apr-19	 Low is good	Contextual	Contextual	During the 12-months ending April 2019, 33.2% of municipal waste was landfilled. As a comparison the figure for April 2018 was 32.8% and in April 2017 it was 32.7%.
The overall Cambridgeshire recycling & composting rate - 12-month rolling average	Monthly	55.6%	N/A	55.3%	Apr-19	 High is good	Contextual	Contextual	During the 12-months ending April 2019, 55.3% of waste was recycled & composted. As a comparison the figure for April 2018 was 54.9% and in April 2017 it was 57.3%.

Place and Economy Operational Indicators

Outcome: Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Place and Economy Operational Indicators (both E&E and HCI)									
% of Freedom of Information requests answered within 20 days	Monthly	70.6%	90%	75.0%	Apr-19	 High is good	Off Target	On Target	A total of 32 Freedom of Information Requests were received during April 2019. 24 of these were responded to within the 20 working day deadline. Heads of Service are working with colleagues in the Information & Records service to imbed a new response process following a business support restructure in late 2018. The year end performance is 75% which is 15 percentage points off the target.
% of complaints responded to within 10 days	Monthly	91%	90%	76%	Apr-19	 High is good	Off Target	On Target	25 complaints received for April, 19 were responded to within the 10 working days giving a 76% pass rate. The end of year performance is a 76% pass rate.

Outcome: Having Councillors and officers who are equipped for the future

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

RED – Not delivered within the target completion date (financial year)
AMBER – Highlighted concerns regarding delivery by completion date
GREEN – On target to be delivered by completion date

Update as at 29.05.2019

CAMBRIDGE CITY WORKS PROGRAMME

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

Total LHI Schemes		22			
Total Completed		21			
Total Outstanding		1			
Cllr Crawford 15644	Cherry Hinton	Rosemary Ln & Church End	Speed control measures	RED	Recent speed survey carried out along Church end as part of 18/19 scheme. Discussions taking place with County Cllr regarding best way forwards regarding specific control measures. Cty Cllr happy with data to date and this scheme is tied in with 18/19 and the installation of a give way feature.

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

Total LHI Schemes		39			
Total Completed		38			
Total Outstanding		1			
Cllr Taylor 30CPX01643	Queen Edith	Queen Edith Way	MVAS	RED	Issue discussed with Cty Cllr via email. Interim way forward agreed with CCC operating the devices until ongoing liability issue is resolved with the city council. CCC now reviewing mounting locations and permissions from BBLP with regards to utilising existing lamp columns. Waiting on response to email from Cllr Taylor regarding possible locations for locating the device. BBLP to be consulted once response from CC received. No response received from CC to date.

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

Total LHI Schemes		27			
Total Completed		22			
Total Outstanding		5			
Cllr Jones 30CPX02274	Petersfield	Mill Road	Extend TRO operation	RED	Feedback from Cty Cllr regarding how they wish to proceed following TRO process. Attempts made to tie this in with the 19/20 LHI for the same proposal on the opposite side of the bridge. Will carry over as a result, however Cty Cllr has subsequently decided to deliver the schemes separately due to lead in times. Scheme submitted for TC 15/04/19
Cllr Taylor 30CPX02278	Queen Ediths	Hills Road	Cycle Racks and hardstanding	RED	Scheme with City Council and to be delivered by them. Will be carried over due to design lead in times. City council chased, response and revised designs received 08/03. Design to be revised again and then submitted for pricing. Redesign received, to be submitted to contractor 27/05/19 for pricing. to be delivered with city footway schemes.
Cllr Richards 30CPX02279	Castle	Mnt Pleasant/Shelly Row/Albion Row	20 mph zone	RED	Scheme with City Council and to be delivered by them. Will be carried over due to design lead in times. Consultation running through April. Once complete this will be sent off for costing. Estimated delivery on site - June / July 2019. Waiting on designs from City Council. Chased w/c13/05.
Cllr Crawford 30CPX02285	Cherry Hinton	Church End	Point closure to prevent through traffic	RED	Scheme will carry over into new FY. Currently awaiting safety audit on proposed give way feature. Delays to date due to scope changes from original LHI application and investigation on suitable solutions by officers. Scheme currently being safety audited. Residents being consulted with proposed design w/c 27/05.
Cllr Jones 30CPX02296	Petersfield	Great Northern Road	Zebra crossing	RED	Sent to BBLP for lighting design 06/12, still waiting on this. Need lighting design before the scheme can be sent off for stage 2 safety audit. Cty Cllr aware. Delivery now expected July 2019.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 19/20					
Total LHI Schemes		26			
Total Completed		0			

Total Outstanding		26			
Cllr Noel Kavanagh	Romsey	Mill Rd	Extension to existing parking restrictions	AMBER	Informal consultation delayed due to local elections, officer concerns over delivery timescale as a result of this due to TRO process.
Lilian Rundblad	Arbury	Carisbrooke Road	Parking restrictions on the corners of Warwick Rd and Histon Rd and along Carisbrooke Rd	GREEN	Design complete - sending to applicant for review
Cambridge University Cycling and Walking Subgroup	City Wide	Citywide	Improve cyclist safety	GREEN	Awaiting Site Visit with applicant
Christina Leadlay	Arbury	Clarendon Rd	Bollards	GREEN	Awaiting Site Visit with applicant
Cheney-Anne Payne	Arbury	Histon Rd	MVAS	GREEN	To be tied in with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City council once they arrive in stock.
Dr Jocelynn A. Scutt	Castle/Market/Arbury	Jesus Lock Bridge	Installation of a street light and improved signage	GREEN	Site visit complete 21/05. Now designing.
Elisa Meschini	Kings Hedges	Moore Cl	Parking restrictions, DYLS proposed	GREEN	Design complete - sending to applicant for review
Elisa Meschini	Kings Hedges	Middleton Cl/ Milton Rd junction	Parking restrictions, DYLS proposed	GREEN	Design complete - sending to applicant for review
Cllr Joan Whitehead	Abbey	Wadloes Rd	Parking restrictions (extension of DYLS past McDonalds)	GREEN	Design complete - sending to applicant for review
Hanover and Princess Courts Associations	Petersfield	George IV St	Parking restrictions, DYLS proposed	GREEN	Design complete - sending to applicant for review
Netherhall School	Queen Edith's	Queen Edith's Way	MVAS	GREEN	To be tied in with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City council once they arrive in stock.
Cllr Noel Kavanagh	Romsey	Cromwell Rd	Parking restrictions	GREEN	Design complete - sending to applicant for review
Cllr Mike Sargeant	Chesterton	Hurst Park Avenue	Installation of 2no. additional street lights	GREEN	Designs now with BBLP 1005 awaiting quotation for installation.
Rosy Moore	Romsey/Petersfield	Carter Bridge	Lining works on the bridge	GREEN	Design complete - submitted for target cost. Work to be installed July 2019.
Cllr Sandra Crawford/ various applicants	Cherry Hinton	Walpole Rd/ Cherry Hinton Rd junction	Raised table	GREEN	Awaiting Site Visit with applicant
Cllr Mike Sargeant	Chesterton	Chesterton Hall Crescent	New street light	GREEN	Designs now with BBLP 1005 awaiting quotation for installation.
Cllr Mike Sargeant	Chesterton	Hurst Park Estate	Parking restrictions in the area, DYLS proposed	GREEN	Design complete - sending to applicant for review
Cllr Mike Sargeant	Chesterton	Springfield Rd	New street light	GREEN	Designs now with BBLP 1005 awaiting quotation for installation.
Cllr Amanda Taylor	Queen Edith's	Holbrook Rd	Speed cushions	GREEN	Awaiting Site Visit with applicant
Cllr Noel Kavanagh	Romsey	Hobart St	Road markings and signs at Marmora Rd/Hobart Rd junction	GREEN	Site visit complete, now designing.
Cllr Claire Richards	Castle	Garden Walk	New street light	GREEN	Designs now with BBLP 1005 awaiting quotation for installation.
Cllr Mike Sargeant	Chesterton	Hurst Park Estate	MVAS	GREEN	To be tied in with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City council once they arrive in stock.

Elisa Meschini	Kings Hedges	Basset CI	New street light	GREEN	Designs now with BBLP 1005 awaiting quotation for installation.
Elizabeth Eaton	Abbey	Newmarket Road	Improvements to the pedestrian crossing	GREEN	Awaiting Site Visit with applicant
Norman Benton	Queen Edith's	Rotherwick Way	Parking restrictions	GREEN	Design complete - sending to applicant for review
Colin McGerty	Queen Edith's	Rotherwick Way	New street light	GREEN	Designs now with BBLP 1005 awaiting quotation for installation.

SOUTH CAMBRIDGESHIRE WORKS PROGRAMME

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

Total LHI Schemes		25*			
Total Completed		18			
Total Outstanding		7			
Cllr Batchelor 30CPX02364	Balsham	High Street	Zebra	RED	Due to issues with developer this will be carried into next year. Will focus this year on getting flashing signs installed and progress zebra as far as possible. Site meeting being arranged with development management to push developer along. PC aware.
Cllr Howell 30CPX02351	Bourn	High Street	Footpath widening	RED	Scheme will be carried over as TTRO is needed for the work. Scheme to be delivered May / June 2019. Parish and Cty Cllr made aware. Awaiting TC for work from contractor. Submitted for costing start of April.
Cllr Howell 30CPX02365	Cambourne	School Lane	Zebra	RED	Scheme will carry over due to lead in times with BBLP for lighting works. NOI being advertised in press next week and scheme submitted for TC end of WC 29/04/19
Cllr Smith 30CPX02353	Elsworth	Brockley Road	20 mph zone (previously GW feature)	RED	PC have now requested a 20mph zone, scope agreed, now collecting speed data through village to evidence change in limit. Speed boxes have been put up and data is now being reviewed, response to be sent to the PC and County Cllr regrading the captured data by 10/05/19. Site meeting arranged 19/06/19 with CCC and PC to discuss results of survey and how to proceed as results don't support 20 mph zone.

Cllr Joseph 30CPX02367	Grantchester	Village wide	20 limit/traffic calming/village gateways/DYLS	RED	Delays due to scope changes from the parish council. Design now agreed and submitted for auditing. Due to lead in times the scheme will be carried over into next FY. However the lining and 20mph zone works will be delivered this FY, with priority build outs in June / July 19.
Cllr Hickford 30CPX02360	Newton	Whittlesford Road/Cambridge Road/Fowlmere Road	Speed cushions/lining adjustments	RED	Due to lead in times the scheme will carry over into new FY. Parish and Cty Cllr made aware of this. Design currently being reviewed and will, subject to PC consent be packaged together with similar schemes from 19/20 LHI process to deliver best value for money.
Cllr Wotherspoon 30CPX02356	Rampton	King Street	Street light	RED	Due to UKPN issues, suggested to the PC that the scheme is not delivered. Awaiting PC response. PC chased, and they wont make a decision until April 19 at their next meeting.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 19/20					
Total LHI Schemes		18			
Total Completed		0			
Total Outstanding		18			
Topping	Thriplow PC	Village Wide	Signage and road marking improvements	GREEN	Site visit complete. Now designing.
Batchelor	Horseheath PC	Horseheath Bypass	Speed limit reduction to 50mph, crossing points improvements, unsuitable for HGVs at Howards Lane	AMBER	JT to design and consult with PC. Police and GCP aware. Works to tie in with wider GCP scheme for the A1307 route. Dependent to some extent on GCP delivery timescale.
Harford	Hardwick PC	Village Wide	MVAS	GREEN	Tied into countywide MVAS package. MOU returned by PC and PC is currently arranging permissions with SCDC for mounting on existing lamp columns.
Jenkins	Histon and Impington PC	Village Wide	Footpath Improvements	GREEN	Site visit complete. Design complete. Submitted to contractor for pricing 20/05.
Smith	Swavesey PC	Rose and Crown Road	30mph speed limit extension + 40mph buffer zone + dragon's teeth marking	GREEN	Awaiting date for site visit, applicant contacted.
Wotherspoon	Cottenham PC	Histon Road	Soft traffic calming	GREEN	Awaiting date for site visit, applicant contacted.
Hickford	Fowlmere PC	Village Wide	20mph Speed Limit in village with speed cushions	GREEN	Awaiting date for site visit, applicant contacted.
Topping	Whittlesford PC	Duxford Road	School solar powered flashing signs and various road markings.	GREEN	Design sent to PC for review 16/04/19
Van Den Ven	Bassingbourn - cum - Kneesworth PC	Guisse Lane	Modifications to traffic island and parking restrictions	GREEN	Site visit planned for 28/05 with applicant. Initial design completed.
Hudson	Oakington and Westwick PC	Dry Drayton Road	40mph Speed Limit	GREEN	PC have accepted proposed design and are going to make residents aware. Scheme to be tied in with similar in South for TRO's
Howell	Cambourne PC	Eastgate	Zebra Crossing	GREEN	JOD to arrange site visit. Road to be adopted by the end of 19/20 - advised by DM team. No impact on scheme delivery.
Topping	Pampisford PC	Brewery Road	Central Island	GREEN	Site meeting completed 17/05, now designing.
Hickford	Sawston PC	Church Lane	Parking Restrictions	GREEN	Design sent to PC for review 16/04/19

Bradman	Fen Ditton PC	Wright's Close	Parking Restrictions	GREEN	Design sent to PC for review 16/04/19
Batchelor	Linton PC	The Grip	Sign and line improvements plus passive traffic calming. Plus MVAS.	GREEN	Design approved and sent to contractor on 20th May for pricing.
Hickford	Newton PC	Harston Road	Round top speed table	GREEN	Site visit 15/04/19 - look to tie in the carryover Newton LHI on Whittlesford Road. Design started 07/05.
Topping	Ickleton PC	Frogge End	Priority Build Out	GREEN	Design sent to PC for review/approval 10/04/19
Smith	Fen Drayton PC	The Rosary	Removal of existing central kerbed feature and new junction layout	GREEN	Design sent to PC for review/approval 10/04/20

HUNTINGDONSHIRE WORKS PROGRAMME

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

Total LHI Schemes	24
Total Completed	23
Total Outstanding	1

Cllr Wisson 30CPX01574	St Neots	Loves farm	Managed parking control scheme for the whole estate	RED	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. Delegated decision taken on 4th March 2019. Implement the Scheme on the Southern part of the Love's Farm plus in selected locations further North. Target Cost requested in March 2019. Awaiting Target Cost.
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Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	
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Carried Forward from 2018/19

Total LHI Schemes	23*
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*includes 1 x A14 community funded schemes

Total Completed		14			
Total Outstanding		9			
Cllr Wells 30CPX02335	Little Paxton	Mill Lane	Zebra crossing	RED	Target cost received 14/05/19. Scheme likely to cost over x2 original budget estimate. This issue is being escalated to a higher level. The Parish Council have been advised of the increased cost.
Cllr Sanderson 30CPX02328	Huntingdon	California Road	Speed table	RED	Road closure submitted 09/04/19. Order raised LA 430908 in April 2019.
Cllr Sanderson 30CPX02329	Huntingdon	Various Streets	Various parking restrictions	RED	TC requested 15/05/19 Delegated Decision carried-out & completed. Now involving Democratic Services + Councillor
Cllr Shellens 30CPX02330	Huntingdon	Sapley Road	Replace give way feature with speed table, install pair of speed cushions	RED	Town Council have agreed additional funding for scheme. Scheme will carry over to 2019/20 Revised TC requested Jan 2019. Road closure req. 25/02/19 TC chased-up. TC received and Order placed with Skanska on 31 May 2019. Works Order Number is 307649.
Cllr Giles 30CPX02337	St Neots	Nelson Road / Bushmead Road	Junction widening and improvements	RED	Trial holes complete. Need to serve notice on utility companies as they are at incorrect depths. Detailed design almost complete. Likely to run into new FY.
Cllr Costello 30CPX02332	Ramsey Heights	Uggmere Court Road	MVAS, gateways and improved signing/lining	RED	(MVAS) cost £2748. Order raised & LA-Code established on 02-May-19. Skanska organising & coordinating the works.
Cllr Fuller 30CPX02327	St Ives	Marley Road	Improve warning signs/lines	RED	Awaiting start date. Ordered placed with Skanska on 09-Apr-19
Cllr Downes 30CPX02334	Brampton	Village area	20mph limit around village	RED	Formal consultation complete, objections to scheme. Delegated decision recently undertaken. Target cost to be submitted soon. Look to implement Jun/Jul-19
Cllr Rogers 30CPX02345	Abbots Ripton	B1090 / Station Rd / Huntingdon Rd	MVAS and 40mph buffer zones on each village approach	RED	Request for new TC sent 22.03.2019 Awaiting Target Cost and chased with contractor.

Current 19/20 LHI Schemes					
Total LHI Schemes		20			
Total Completed		0			
Total Outstanding		20			
Julie Wisson	Waresley-cum-Tetworth	B1040 Gamlingay Road/ B1040 Manor Farm Road	40mph Buffer Zones	GREEN	Prelim Plans approved by Parish Council 24/04/19
Steve Criswell	Earith	Meadow Lane/ Colne Road/ High Street	MVAS	GREEN	Procurement of MVAS being managed as a group purchase covering many projects across the whole county.
Steve Criswell	Pidley	B1040 High Street/ Oldhurst Road	Give Way feature	GREEN	Site Inspection undertaken and now in Preliminary Design
Julie Wisson	St Neots	Loves Farm	Removal and relocation of Give Way features	GREEN	Site Inspection undertaken and now in Preliminary Design

Peter Downes	Buckden	B661 Perry Road	40mph Buffer Zone and gates	GREEN	Site Inspection undertaken and now in Preliminary Design
Steve Criswell	Bluntisham	Bluntisham Heath Road, Wood End	Relocate 30mph speed limit, install Give Way feature, install 40mph Buffer Zone	GREEN	Site Inspection undertaken and now in Preliminary Design
Kevin Reynolds	Needingworth		New Footway	GREEN	Site Inspection undertaken and now in Preliminary Design
Ian Bates	Hilton	B1040 St Ives Roa/ Potton Road	MVAS	GREEN	Procurement of MVAS being managed as a group purchase covering many projects across the whole county.
Ian Gardener	Hail Weston	High Street	Speed Reduction	GREEN	Met with PC 24/04/19 agreed scheme as MVAS and village wide 20 limit.
Ian Gardener	Tilbrook	Station Road	30mph speed limit	GREEN	Site Inspected on 28-Mar-19, CM & SBS. Clarification mtg held in April with previous designer.
Graham Wilson	Godmanchester	B1044 Cambridge Road	Parking Restrictions	GREEN	Prelim Plan approved by Town Council. Local informal consultation 26/04/19 to 17/05/19
Simon Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	GREEN	Site drive-through undertaken by PM on 17th May 2019. Site survey undertaken by Graduate Eng. on 21st May 2019. Drawings currently being prepared.
Kevin Reynolds	St Ives	Needingworth Road	Pedestrian Crossing	GREEN	Site Inspection undertaken and now in Preliminary Design
Ian Gardener	Winwick	B660	30mph speed limit	GREEN	Prelim plans approved by Parish meeting. PC to assist with local informal consultation.
Julie Wisson	Abbotsley	B1046 High Street/Pyms Garden/ High Green/ Blacksmith Lane/ Pitsdeam Road	20mph Speed Limit	GREEN	Prelim plans sent to Parish Council for approval
Terence Rogers	Upwood & The Raveleys	Raveley Road	Give Way Feature Great Raveley	GREEN	Prelim plans approved by Parish meeting. Site visit undertaken on 30th May 2019. Prelim plans to be re-submitted on 3rd June 2019 following their request for additional road markings. Parish to propose their preferred gateway sign following their meeting on 3rd June 2019.
Ian Bates	Hemingford Abbots	High Street	Parking Restrictions	GREEN	Site Inspected on 28-Mar-19, CM & SBS Clarification mtg held in April with previous designer.
Simon Bywater	Elton	Village Area	Replace and renovate conservation lighting columns	GREEN	Invoice received from Elton PC
Terence Rogers	Warboys	B1040 Fenton Road	Give Way Feature and warning signs	GREEN	Site Inspection undertaken and now in Preliminary Design
Terence Rogers	Abbots Ripton	Wennington Village Area	MVAS	GREEN	Procurement of MVAS being managed as a group purchase covering many projects across the whole county.

FENLAND WORKS PROGRAMME

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

Total LHI Schemes		13			
Total Completed		7			
Total Outstanding		6			
Cllr King 30CPX02321	Wisbech St Mary	Leverington Common	Lining/ coloured surfacing at Bellamy's Bridge	RED	Works ordered, programmed delivery date 28/05/19, duration 3 days. Works to take place under a road closure.
Cllr Count & Cllr French 30CPX02323	Christchurch	Upwell Road	Gateway feature at Upwell Road & upgrade existing cross road warning sign	RED	Signs and gates installed, however incorrect gate installed Skanska will be rectifying.
Cllr King 30CPX02316	Wisbech St Mary	High Road	Reduced localised speed limit with 40mph buffer & traffic calming	RED	Signs completed, awaiting lining.
Cllr Count & Cllr French 30CPX02325	March	FP between Suffolk Way & Eastwood Avenue	Install bollards/ kissing gate	RED	Re-design is required as the scheme installed did not meet the expectations of the applicant and did not solve the objective, awaiting FDC permissions to install.
Cllr King 30CPX02320	Gorefield	High Road	Gateway feature on east & west approach	RED	Works undertaken on site, need to confirm that they match original design (scheme designed by engineer who has now left the authority)
Cllr Tierney & Cllr Hoy 30CPX02314	Wisbech	Colville Road/ Trafford Road	Build out inc. cushion	RED	Following TRO process residents now request scheme is withdrawn, waiting on feedback from County Cllr for area. Cllr has provided further correspondence saying he did not request scheme removal. In correspondence with Cllr & designer to confirm the way forward.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 2019/20					
Total LHI Schemes		17			
Total Completed		0			
Total Outstanding		17			
Cllr Tierney	Wisbech	Cherry Road	Parking restrictions (Possible DYLS)	GREEN	In preliminary design
Cllr French / Cllr Count / Cllr Gowing	March	Various	MVAS	GREEN	Working with Skanska to deliver as a package throughout the county.

Cllr Connor	Doddington	Benwick Road	Footway improvements	GREEN	In preliminary design
Cllr Connor / Cllr Costello	Pondersbridge	B1040 (Ramsey Road, Herne Road) & Oilmills Road	Traffic calming	GREEN	In preliminary design, met with Cllr Connor and residents on 20/05/19 to discuss.
Cllr King	Tydd St Giles	Broad Drove East	Speed limit reduction (buffer zone)	GREEN	Preliminary design complete, PC have approved, progressing to target cost
Cllr King	Newton	Various	MVAS	GREEN	Working with Skanska to deliver as a package throughout the county.
Cllr Hoy	Wisbech	Station Drive	Parking restrictions (Possible DYLS)	GREEN	In preliminary design
Cllr Boden	Whittlesey	Stonald Road	MVAS	GREEN	Working with Skanska to deliver as a package throughout the county.
Cllr Hoy	Wisbech	Rectory Gardens	Motorcycle prohibiton & signs	GREEN	In preliminary design
Cllr French / Cllr Count	Wisbech St Mary	Station Rd & High Rd	MVAS & Soft traffic calming	GREEN	Working with Skanska to deliver as a package throughout the county.
Cllr Gowing	Wimblington	Sixteen Foot Bank	Warning signs & SLOW markings	GREEN	In preliminary design
Cllr French / Cllr Count	March	Hundred Road	Footpath extension	GREEN	In preliminary design
Cllr King	Parson Drove	Sealeys Lane	New footway connecting with northern housing	GREEN	Works completed, site to be checked
Cllr Boden / Cllr Connor	Whittlesey	Various	Double yellow lines at numerous locations throughout the town	GREEN	In preliminary design, have met TP on site to discuss scheme
Cllr King	Leverington	A1101 & Various	MVAS	GREEN	Working with Skanska to deliver as a package throughout the county.
Cllr French / Cllr Count	Christchurch	MVAS	Speeding throughout the village	GREEN	Working with Skanska to deliver as a package throughout the county.
Cllr King	Gorefield	High Road	40mph buffer zone	GREEN	In preliminary design

EAST WORKS PROGRAMME

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

Total LHI Schemes		13			
Total Completed		10			
Total Outstanding		3			
Cllr Dupre 30CPX01609	Witchford	Main Street	Footway Widening	RED	Works were held back to be delivered with their 18/19 LHI Scheme as it made sense to package together. However we have encountered issues with the current placement of the bus stand (as per comments below). Scheme to be split into separate works to prevent further hold up. Order has been raised 23/05/19 awaiting programme date from Skanska, however anticipated summer holidays as outside school.

Cllr Schuman 30CPX01607	Burwell	Ness Road	Safer crossing point and speed reduction / calming	RED	Remedial works complete, with the exception of lining (programmed 13/05). BBLP having issues with connecting up one side due to Cadent.
Cllr Schuman 30CPX01610	Fordham	Isleham Road	40mph speed limit from Barrowfield Farm. Raised Zebra crossing outside the school.	RED	Works predominantly complete, further lining to be completed. BBLP need to connect, seeking permission from school.

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

Total LHI Schemes		12			
Total Completed		8			
Total Outstanding		4			
Cllr Dupre 30CPX01609	Witchford	Main Street	Raised table	RED	Scheme to be split into separate works to prevent further hold up. Target cost received, needs to be broken down (awaiting info from Skanska). School & Parish Council are discussing issues relating to the design, awaiting confirmation of how to proceed.
Cllr Dupre 30CPX02308	Sutton	High Street	Junction re-prioritisation	RED	Delegated decision undertaken 23.04.2019, scheme to progress. Works ordered 30th April 2019 and awaiting start date.
Cllr Schuman 30CPX02304	Fordham	Mildenhall Road, Church Street junction	Improve sign and lining at junction	RED	Work commenced. Signing complete, lining still to be completed.
Cllr Bailey 30CPX02311	Ely	Forehill	Shallow table at bottom of Forehill	RED	Works programmed for 10th June. Cllrs informed, residents letters to be sent out w/c 27/05

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

Total LHI Schemes		12
Total Completed		0
Total Outstanding		12

Cllr Goldsack	Soham Primary School	Kingfisher Drive	Pedestrian crossing facility - possible zebra crossing	GREEN	
Cllr Shuter	Cheveley	Ashley Rd / Centre Dr / Duchess Dr	Speed limit reductions with traffic calming	GREEN	In preliminary design.
Cllr Every	Ely	Cam Drive	School wig-wags	GREEN	Preliminary design sent to applicant, awaiting response
Cllr Schumann	Chippenham	New Street	Warning signs and SLOW marking	GREEN	Applicant has requested scheme is removed.
Cllr Ambrose Smith	Littleport	Various	MVAS*2	GREEN	Working with Skanska to deliver as a package throughout the county.
Cllr Hunt	Wilburton	A1123 & Various	MMA lining and MVAS	GREEN	Working with Skanska to deliver as a package throughout the county, lining to be tied in with signals upgrade.
Cllr Dupre	Coveney	Park Close / School Lane / Gravel End	40mph buffer zone	GREEN	In preliminary design.
Cllr Shuter	Burrough Green	Brinkley Road (Burrough End)	Bend improvements - signing & lining	GREEN	In preliminary design.
Cllr Every / Cllr Bailey	Ely	Various	MVAS*3	GREEN	Working with Skanska to deliver as a package throughout the county.
Cllr Goldsack	Isleham	Beck Road & Maltings Lane	20mph zone & traffic calming	GREEN	Site visit undertaken, in preliminary design
Cllr Dupre	Mepal	Witcham Rd & Sutton Rd	Improve speed limit entry visibility - signs & lines	GREEN	In preliminary design.
Cllr Schumann	Burwell	Various	MVSA*2	GREEN	Working with Skanska to deliver as a package throughout the county.

COUNTRYWIDE SUMMARY

Update as at the 31.05.2019

Removed 1st January 2017 to Date	89
Planted 1st January 2017 to Date	82

CAMBRIDGE CITY TREE WORKS

Total Removed in Current Month	APRIL	0
Total Planted in Current Month	APRIL	0

Removed narrative										Other information needed: case progress, crno. LA & PO nos. Contact name, works ordered
District	Parish	Location	Number of trees	Reason Removed	CLlr Informed	Parish informed	Removal Date	Replace Date	CLlr name	
City	Coleridge	Coldhams Lane	6	Subsidence	NA	NA	NA	With City	Sandra Crawford	Working with City Council Tree Team, who notify CLlr/Parish
City	Castle	Frenchs Road	1	Obstruction	NA	NA	NA	With City	Jocelynn Scutt	Working with City Council Tree Team, who notify CLlr/Parish
City	Castle	Mitchams Corner	3	Obstruction	NA	NA	NA	With City	Claire Richards	Working with City Council Tree Team, who notify CLlr/Parish
City	Newnham	Skaters Meadow	1	Obstruction	NA	NA	NA	2019-03-25	Lucy Nethsingha	CLlr aware. Tree now replaced.
Removed 1st January 2017 to Date			11							
Planted 1st January 2017 to Date			3							

Planted narrative										
City	Newnham	Skaters Meadow	3					2019-03-25		3 Trees planted at Skaters Meadow Newnham.

SOUTH TREE WORKS

Total Removed in Current Month	APRIL	0
Total Planted in Current Month	APRIL	0

Removed narrative										Other information needed: case progress, crno. LA & PO nos. Contact name, works ordered
District	Parish	Location	Number of trees	Reason Removed	CLlr Informed	Parish informed	Removal Date	Replace Date	CLlr name	
South	Comberton	Kentings	1	Diseased / Dead	N/A	N/A	2017-06-23	N/A	Lina Nieto	This came from the tree officer at the Parish Council - No request for a replacement tree - LA 408915
South	Cottenham	Twentypence Road	2	Natural Disaster	2017-12-02	2017-12-02	2017-04-11	TBC	Tim Wotherspoon	CLlr informed, awaiting response
South	Duxford	Ickleton Road	1	Diseased / Dead	2017-02-02	2017-02-02	2017-03-30	TBC	Peter Topping	Awaiting correspondence with Parish

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

Planted narrative

South	Little Wilbraham	O/s 89 High Street	1					2018-08-07	John Williams	1 Tree planted O/s 89 High Street Little Wilbraham to replace 1 obstructing/causing flagstones to lift.
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EAST TREE WORKS

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

Removed 1st January 2017 to Date	8
Planted 1st January 2017 to Date	75

Planted narrative										
East	Witchford	plot of land	70					2019-03-00	Lorna Dupre/Anna Bailey	70 trees planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.
East	Ely	The Gallery	2					2018-07-09	Anna Bailey	2 Trees planted The Gallery Ely replacing 2 diseased / dead.
East	Littleport	Queens Road no.5	1					2018-07-16	David Ambrose Smith	1 Tree planted Queens Rd no. 5 Littleport. Replacing 1 diseased / dead.
East	Ely	Angel Drove	1					2018-08-28	Anna Bailey	1 Tree planted Angel Drove Ely. Replacing 1 diseased /dead.
East	Ely	St Catherines	1					2019-01-07	Anna Bailey	1 Tree planted St Catherines Ely. Replacing 1 diseased / dead.

FENLAND TREE WORKS

Total Removed in Current Month	APRIL	0
Total Planted in Current Month	APRIL	0

Removed Narrative

District	Parish	Location	Number of trees	Reason Removed	Cllr Informed	Parish informed	Removal Date	Replace Date	Cllr name	Other information needed: case progress, crno. LA & PO nos. Contact name, works ordered
Fenland	Wisbech	Westmead Avenue	1	Diseased / Dead	2018-02-20	2018-02-20	2017-06-03	TBC	Samantha Hoy	Tree removed following assessment by Tree Officer. Cllr Hoy informed.
Fenland	March	Elliott Road (Avenue Jct with)	1	Diseased / Dead	2018-02-20	2018-02-20	2017-10-11	TBC	Janet French	Tree removed following assessment by Tree Officer. AH informed Cllr French 20/02/18 and chased 19/10/18 LA413063 To be confirmed - X1 previously on sheet to investigate
Fenland	Wisbech	Southwell Rd	1	Natural Disaster	2018-02-20	2018-02-20	2018-01-30	TBC	Simon Tierney	LA416416 Will ask SN to chase Cllr Hoy. Steve emailed Cllr Hoy 19/10/18 - Contacted Cllr Tierney 23/05/19 via email
Fenland	March	Elwyndene Road	1	Diseased / Dead	2018-05-21	2018-10-23	2018-05-21	TBC	Janet French	Cllr French informed 21/05/18 and chased 23/10/18 LA420182

Removed 1st January 2017 to Date	4
Planted 1st January 2017 to Date	0

HUNTINGDON TREE WORKS

Total Removed in Current Month	APRIL	0
Total Planted in Current Month	APRIL	0

Removed narrative

District	Parish	Location	Number of trees	Reason Removed	Cllr Informed	Parish informed	Removal Date	Replace Date	Cllr name	Other information needed: case progress, LA Code. Contact name, works ordered
Hunts	Eaton Ford	Orchard Close	2	Diseased / Dead	2018-03-27	2018-10-29	2017-01-19	TBC	Derek Giles	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Elton	Back Lane	1	Subsidence	2018-03-27	2018-10-29	2017-04-18	TBC	Simon Bywater	Tree felled as it was causing severe damage to a stone wall in a conservation area. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Fenstanton	Harrison Way	1	Diseased / Dead	2018-03-27	2018-10-29	2017-03-19	TBC	Ian Bates	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Godmanchester	Cambridge Villas	3	Diseased / Dead	2018-03-27	2018-10-29	2017-06-06	2019-03-00	Graham Wilson	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Trees replaced.
Hunts	Hartford	Longstaff Way	1	Subsidence	2018-03-27	2018-10-29	2017-06-27	TBC	Mike Shellens	Tree felled as it was causing damage to a house. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	Hemingford Grey	The Thorpe	1	Natural Disaster	2018-03-27	2018-10-29	2017-05-11	TBC	Ian Bates	Tree fell following storm/high winds. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Huntingdon	Coldhams North	1	Diseased / Dead	2018-03-27	2018-10-29	2017-01-03	TBC	Graham Wilson	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree - Contacted Cllr Wilson 31.05.2019
Hunts	Huntingdon	Norfolk Road	2	Diseased / Dead	2018-03-27	2018-10-29	2017-01-03	TBC	Mike Shellens	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	Huntingdon	Queens Drive	1	Diseased / Dead	2018-03-27	2018-10-29	2017-03--7	TBC	Graham Wilson	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree. Contacted Cllr Wilson 31.05.2019
Hunts	St Ives	Ramsey Rd	1	Natural Disaster	2018-03-27	2018-10-29	2017-05-12	TBC	Ryan Fuller & Kevin Reynolds	Tree fell following storm/high winds. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Wyton	Banks End	1	Diseased / Dead	2018-03-27	2018-10-29	2017-06-02	TBC	Ian Bates	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree

Hunts	Yaxley	Windsor Rd	1	Diseased / Dead	2018-03-27	2018-10-29	2017-03-23	TBC	Mac McGuire	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Warboys	Mill Green	2	Subsidence	2018-03-27	2018-10-29	2017-06-21	TBC	Terence Rogers	Trees felled as it was causing damage to a house. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Fenstanton	Little Moor	1	Diseased / Dead	2018-03-27	2018-10-29	2017-10-23	TBC	Ian Bates	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Hartford	Arundel Rd	1	Diseased / Dead	2018-03-27	2018-10-29	2017-11-15	TBC	Mike Shellens	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	Huntingdon	Horse Common Lane	1	Diseased / Dead	2018-03-27	2018-10-29	2017-09-28	TBC	Tom Sanderson	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	St Ives	Chestnut Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2017-07-04	TBC	Ryan Fuller	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	St Neots	Cromwell Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2017-10-31	TBC	Simone Taylor	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Yaxley	London Rd/Broadway	1	Natural Disaster	2018-03-27	2018-10-29	2017-07-17	TBC	Mac McGuire	Tree fell following storm/high winds. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Yaxley	Windsor Rd	1	Subsidence	2018-03-27	2018-10-29	2017-10-19	TBC	Mac McGuire	Tree felled as it was causing damage to a house. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Hilton	Graveley Way	1	Diseased / Dead	2018-03-27	2018-10-29	2017-11-23	TBC	Ian Bates	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Brampton	Buckden Road O/S Golf Club	1	Natural Disaster	2018-10-17	2018-10-17	2018-02--5	TBC	Peter Downes	Near Golf Club Tree fell following storm/high winds. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Godmanchester	o/s School	1	Obstruction	2018-10-17	2018-10-17	2018-06-18	TBC	Graham Wilson	Tree felled as it was causing an obstruction for children crossing outside the school. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree. Contacted Cllr Wilson 31.05.2019
Hunts	Huntingdon	Claytons Way o/s no 13	1	Diseased / Dead	2018-10-17	2018-10-17	2018-05-18	TBC	Graham Wilson	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree. Contacted Cllr Wilson 31.05.2019
Hunts	Ramsey	Biggin Lane o/s 29	1	Natural Disaster	2018-10-17	2018-10-17	2018-03-21	TBC	Adela Costello	Tree fell following storm/high winds. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	Ramsey Heights	Upwood Rd o/s Clad's Cottage	1	Diseased / Dead	2018-10-17	2018-10-17	2018-02-18	TBC	Adela Costello	Diseased poplar tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	St Ives	Ramsey Rd	1	Subsidence	2018-10-17	2018-10-17	2018-02-06	TBC	Ryan Fuller & Kevin Reynolds	Tree felled as it was causing damage to a house. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree. LA406202 Adj 15 Teal Close
Hunts	Hemingford Grey	High St o/s no 2	1	Diseased / Dead	2018-10-17	2018-10-17	2018-06-07	TBC	Ian Bates	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree

Removed 1st January 2017 to Date	35
Planted 1st January 2017 to Date	3

Planted narrative										
Hunts	Godmanchester	London Road	1					2019-03-00		1 Tree planted London Rd Godmanchester relacing 1 diseased/dead - Graham Campbell
Hunts	Godmanchester	Pettit Road	1					2019-03-00		1 Tree planted Pettit Road Godmanchester
Hunts	Godmanchester	Drove House	1					2019-03-00		1 Tree planted Drove House Godmanchester

Summary of Place & Economy establishment (P&E) (new information)

The table below shows:

- Number of FTE employed in P&E
- Total number FTE on the establishment
- The number of “empty posts” on the establishment, these had previously been identified as vacancies. HR Advisory now receive better management information from ERP and are able to provide more accurate data:
 - o If a post has not been filled since April 2018 on ERP, these have been categorised as “empty posts” as opposed to vacant posts.
 - o If a position was filled but is now vacant they are categorised as “true vacancies”.
- There are now two percentage figures, one which shows the % of “empty posts” in the P&E establishment and one which shows the % of “true vacancies” in the P&E establishment.

Notes on data:

- This is the first report since the Culture & Community Services moved from P&E to Housing, Communities & Youth under Adrian Chapman on 1st April 2019 therefore they have been removed from this report.
- We can now report that the % of “true vacancies” in P&E is 10.2%. There are 4.4% of posts in the establishment which will be reviewed and removed.

		Sum of FTE employed	Sum of Vacancy FTE (from establishment)	Sum of True Vacancies FTE	Total FTE on establishment	The % of total establishment which are “empty posts”	The % of total establishment which are “true vacancies”
Grand Total		428.2	73	51	501.2	14.6%	10.2%
Environmental & Commercial Services	Asst Dir - Environment & Commercial Services	1	0	0	1	0%	0%
	Energy	6.9	0	0	6.9	0%	0%
	Flood Risk Management	10.5	0.5	0	11	4.5%	0%
	Historic Environment	9.6	0	0	9.6	0%	0%
	County Planning Minerals & Waste	13	1	0	14	7.1%	0%
	Waste Disposal including PFI	8	0	0	8	0%	0%
	Outdoor Education (includes Grafham Water)	83.5	27.5	14	111	24.8%	12.6%
	Environmental & Commercial Services Total	132.5	29	14	161.5	18%	8.7%
Highways	Assist Dir - Highways	1	0	0	1	0%	0%
	Asset Management	12	1	1	13	7.7%	7.7%
	Highways Maintenance	39	2	8	41	4.9%	19.5%

	Highways Other	8	3	2	11	27.3%	18.2%
	Highways Projects and Road Safety	74	11	6	85	12.9%	7.1%
	Park & Ride	17	0	0	17	0%	0%
	Parking Enforcement	17	0	0	17	0%	0%
	Street Lighting	5	1	1	6	16.7%	16.7%
	Traffic Management	43.2	6	3	49.2	12.2%	6.1%
Highways Total		216.2	24	21	240.2	10%	8.7%
Infrastructure & Growth	Asst Dir - Infrastructure & Growth	1	0	1	1	0%	100%
	Growth & Development	15	2	2	17	11.8%	11.8%
	Highways Development Management	16	0	0	16	0%	0%
	Major Infrastructure Delivery	30	10	6	40	25%	15%
	Transport & Infrastructure Policy & Funding	15.5	2	1	17.5	11.4%	5.7%
Infrastructure & Growth Total		77.5	14	10	91.5	15.3%	10.9%
Exec Dir	Executive Director	1	0	0	1	0%	0%
	Business Support	1	6	6	7	85.7%	85.7%
Exec Dir Total		2	6	6	8	75%	75%

ROAD CASUALTY DATA ANNUAL REPORT

To: Highways & Infrastructure Committee

Meeting Date: 9 July 2019

From: Steve Cox, Executive Director – Place & Economy

Electoral division(s): All

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

Purpose: To provide details of the collisions on the county's road network for the 5 years 2014-2018.

Recommendation: The Committee is recommended to:

- a) Note the changes to reporting processes for collisions outlined in paragraphs 2.1 to 2.4 and the impact of these.
- b) Approve the actions outlined in paragraph 2.4 to ensure a clean data set for 2020 onwards.
- c) Note the casualty data for the five year period 2014-18 outlined in paragraphs 2.5 to 2.20.
- d) Note the updated collision cluster site list in Appendix 2

<i>Officer contact:</i>	<i>Member contacts:</i>
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1. BACKGROUND

- 1.1. Bedfordshire, Cambridgeshire and Hertfordshire (BCH) Police forces moved to the Department for Transport's (DfT) new collision recording system (CRASH) in April 2016. This replaced paper reporting of collisions with digital reporting in CRASH, which was then exported to the Local Authority and DfT.
- 1.2. Since the introduction of CRASH, BCH police officers have continued to use paper reporting forms which are then manually inputted into CRASH at the back-office. A copy of this form is received by the Council's Business Intelligence team for verification resulting in hundreds of paper forms being received by the local authority.
- 1.3. The use of a combination of the two systems has led to numerous queries each year where either a paper record is received with no corresponding CRASH record exported, or vice versa.
- 1.4. The introduction of CRASH, and the change to an injury-based method for assessing severity resulted in a significant increase in the number of casualties recorded as seriously injured across Cambridgeshire, as has been discussed at this committee previously.
- 1.5. The DfT issued a significant update to CRASH (version 7) in November 2018 and the changes brought about by this are outlined below, along with some proposed action to be taken moving forward.
- 1.6. On 13 March 2018 the Highway & Community Infrastructure committee (H&CI) discussed proposals to transform road safety services in the county and approved new methodology for assessing collision hotspots and high risk routes.
- 1.7. On 10 July 2018 the Highway & Community Infrastructure Committee approved an action plan for the transformation of road safety services, including changes to the way road casualty data is reported.
- 1.8. This report provides the first presentation of data using new dashboard tools which, once tested, will be used to disseminate the information both internally and externally in future.

2. MAIN ISSUES

There are two main issues to be discussed in the following sections:

- Changes to data collection processes
- Presentation of collision data for the 5 year period January 2014 to December 2018.

Changes to data collection processes

- 2.1 CRASH version 7 comes with a number of operational benefits to the Police and the Local Authority. The key benefits in relation to the Partnership are:
 - Improved mapping – accuracy of collision location should improve and ability to produce “heat maps” in CRASH showing collision “hotspots”

- Analysis capability within CRASH – individual or groups of collisions can be analysed within the CRASH software, including data dashboards and “heatmaps”
- Local Authority direct access to CRASH – expected imminently, Local Authorities will be able to access a redacted version of CRASH directly, rather than relying on a data export and the paper copy of the collision form.
- Introduction of a dedicated CRASH mobile app – to enable reporting from handheld devices by officers at the scene, including geo-tagging of scene photos to improve location accuracy.
- Faster data availability – the reduced number of steps in the process will mean data should be available quicker, once the system is embedded.

2.2 However, the change also comes with a number of risks to the Police and the Council, as outlined below:

- The information is only as good as the officer inputting it – this has always been the case, however, the digital recording in the CRASH app by officers removes validation checks, relying on the prompts in CRASH to ensure officers collect all the necessary information. This is likely to result in a reduced data quality, certainly initially, as the new system and reporting mechanism is embedded. This should improve over time.
- Detachment of Council and Police staff – the paper-based system required two-way communication between the Police and Council data entry/analyst staff to undertake verification and provide reporting to the Department for Transport. CRASH provides the exports to the DfT automatically, including any subsequent corrections/updates made by either the Police or Council.

2.3 It is recognised that CRASH 7 is a positive step forward in improving the efficiency of recording, timeliness and, ultimately, consistency of the data. However, this comes with a recognition that the 2016-2019 data set will be adversely affected by the changes in reporting, both with the introduction of CRASH in April 2016 and the move to CRASH 7 and a paperless system in 2018/19.

2.4 Following discussion with the Police it is suggested that we recognise the fluctuation in data quality during this time period and, rather than invest significant time to correct the historical data now, the time of the analysts, in the Police, Council and other partners, be directed to introducing the processes to ensure a clean data set for 2020 onwards. This will involve:

- Stopping the processing and validation of paper records immediately on receiving Local Authority access to CRASH, and not processing any paper records already received. This is expected imminently.
- Close working between the Police, Local Authority and other partner analysts to provide appropriate methods to ensure data quality.

Accident data 2014 – 2018

2.5 In 2018 there were 27 people killed in road traffic collisions across Cambridgeshire and Peterborough, as well as 430 seriously injured and 2073 slightly injured.

2.6 Figure 1 shows a summary of these collisions in a new dashboard format produced in Power BI. With wider roll-out of Power BI across the Council, we will trial dissemination of these reports electronically, which will allow recipients to interrogate the data themselves as each section of the dashboard can be used to filter the data.

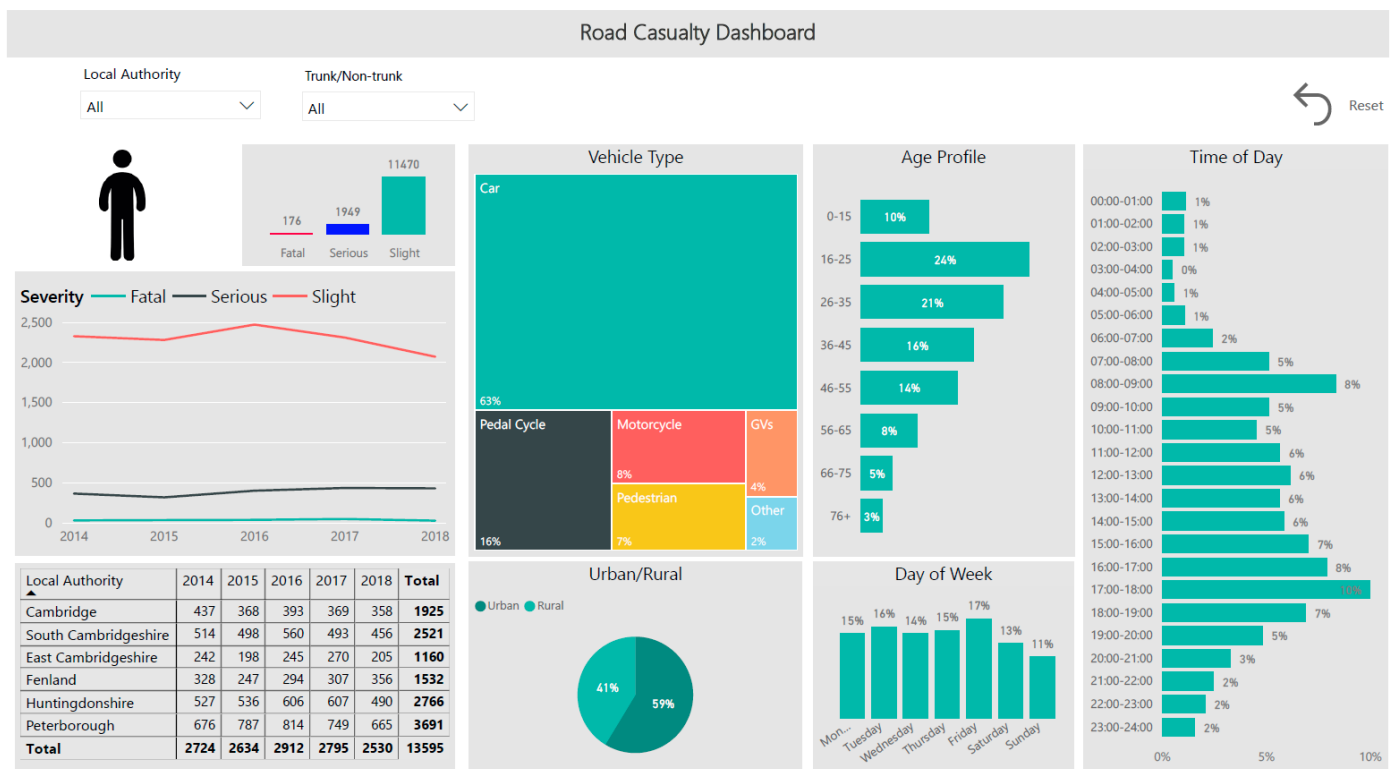


Figure 1 - Collision summary dashboard

2.7 Examples of what this filtering looks like has been reproduced in Appendix 1 for the following elements:

- 17-29 year-old casualties – Appendix 1a
- 70+ year-old casualties – Appendix 1b
- Each district – Appendix 1c-h
- By severity – Appendix 1i-k
- Each road user type
- Rural / Urban

2.8 Highlights from this analysis are outlined below:

2.9 The number of fatalities is at a 5-year low (27).

- 2.10 Young people age 17-29 remain at most risk of being injured in a road traffic collision, however this appears to be following a downward trend, as shown in Figure 2.

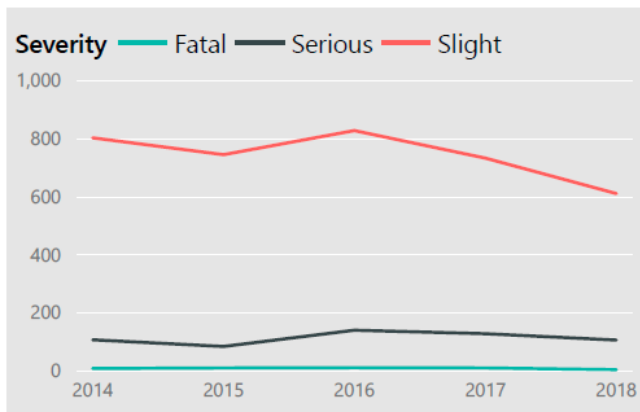


Figure 2 - 17-29 year-old casualties trend

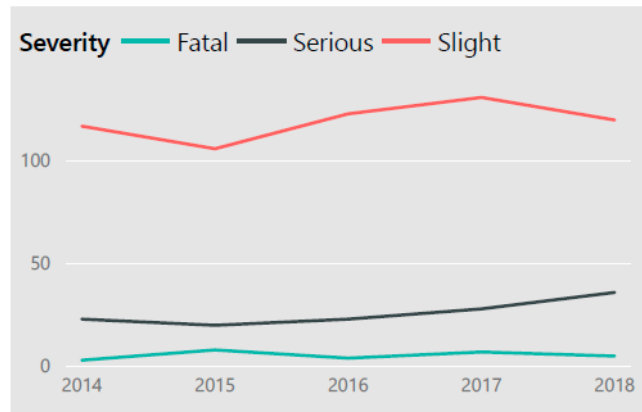


Figure 3 - 70+ year-old casualties trend

- 2.11 The number of older road user casualties (age 70+) is relatively small (approx. 6%) but appears to be on the increase, as shown in Figure 3. Frailty is a key factor in relation to the proportion of fatal and serious injuries experienced by this age group.
- 2.12 Most districts have seen flat or slightly decreasing casualty trends, in line with the county overall, with the exception of Fenland, which has seen year on year increases in the number of casualties across all severities since 2014, as shown in Figure 4.

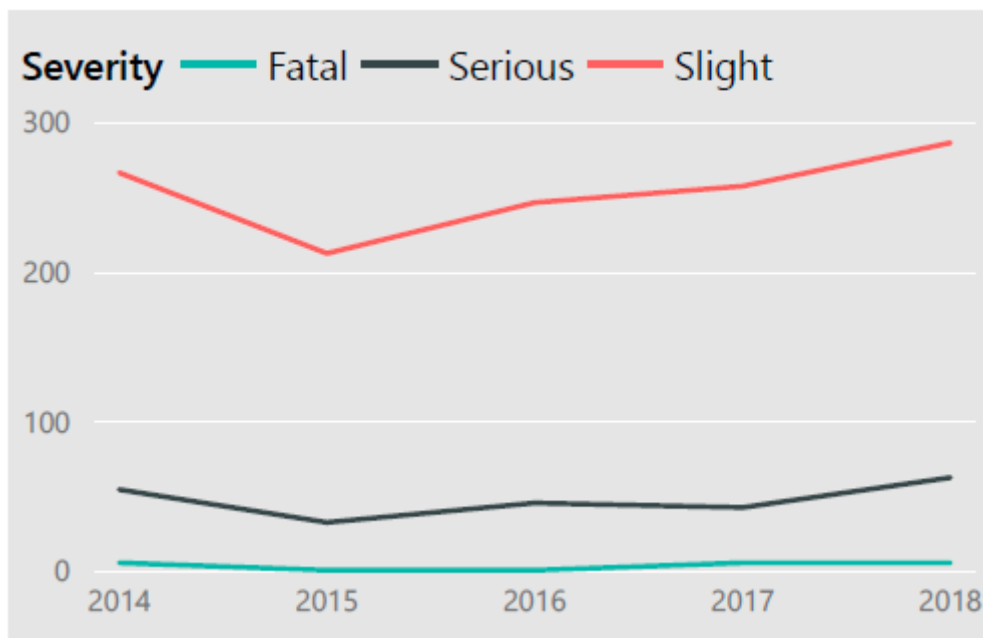


Figure 4 - Fenland casualty trend

- 2.13 81% of fatal collisions in Cambridgeshire and Peterborough occur on our rural road network. This is significantly above the national average, which is approximately 60%.

- 2.14 As outlined above, the change to injury-based reporting in 2016 has seen an increase in the number of casualties recorded as seriously injured.
- 2.15 Overall, there has also been a noticeable decrease in the number of slightly injured casualties. There is concern that this may be driven by reduced reporting levels as opposed to casualty savings, but this is yet to be corroborated through any robust data analysis.
- 2.16 There has been a 36% reduction in the number of motorcycle casualties over the last 5 years across Cambridgeshire and Peterborough, as shown in Figure 5. No other road user groups have seen similar reductions, particularly in relation to serious injuries.

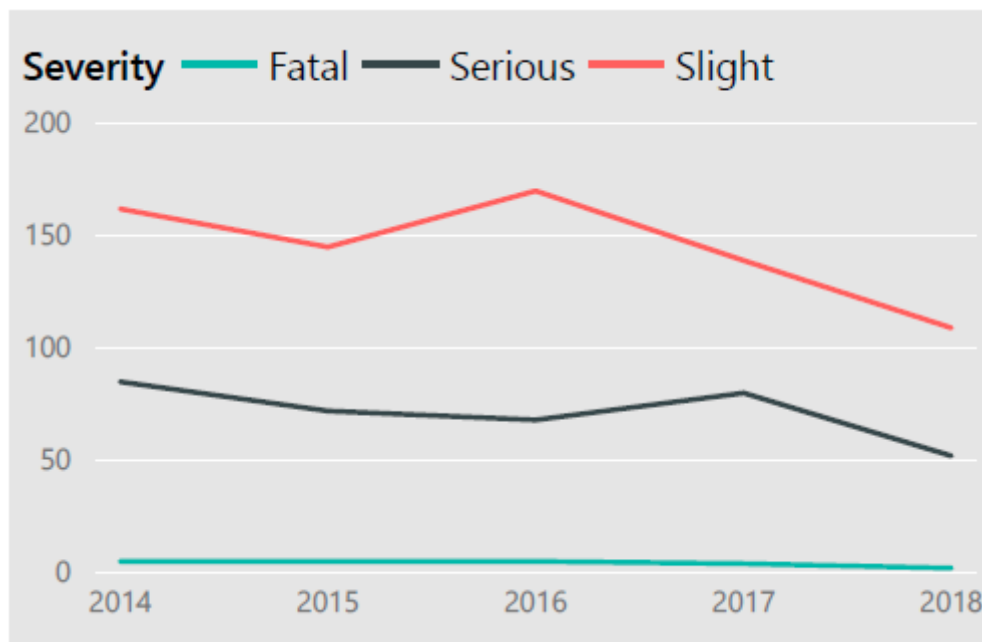


Figure 5 - Motorcycle casualties trend

- 2.17 The collision cluster site report has been run using the agreed criteria of 6 injury collisions, or 3 fatal or serious injury collisions, within a 100m radius over the last 3 calendar years (2016-18). This has identified 53 collision cluster sites in Cambridgeshire, which are listed in order of their score (highest = worst) in Appendix 2.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

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

- Ensuring safe infrastructure is in place for new and existing communities is key to the approach

3.2 Thriving places for people to live

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

- Ensuring safe infrastructure is in place for new and existing communities is key to the approach

3.3 The best start for Cambridgeshire's children

There are no significant implications for this priority.

4 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications for this priority.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for this priority

4.3 Statutory, Legal and Risk Implications

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

- Under Section 39 of the Road Traffic Act 1988 the Council has a statutory duty to “prepare and carry out a programme of measures designed to promote road safety... must carry out studies into accidents arising out of the use of vehicles on roads or parts of roads, other than trunk roads, within their area [and] in the light of those studies, **take such measures as appear to the authority to be appropriate to prevent such accidents**, including the dissemination of information and advice relating to the use of roads, the giving of practical training to road users or any class or description of road users, the construction, improvement, maintenance or repair of roads for which they are the highway authority and other measures taken in the exercise of their powers for controlling, protecting or assisting the movement of traffic on roads.” *[bold formatting added by author for emphasis]*
- Serious road traffic collisions attract significant media attention and the Council's actions to reduce their occurrence comes under regular media scrutiny.

4.4 Equality and Diversity Implications

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

- Residents in lower Index of Multiple Deprivation (IMD) quintiles are at higher risk of being involved in a collision as are younger drivers.

- Older drivers are more likely to sustain serious or fatal injuries in collisions due to their frailty.
- It is essential that the Council maintains an element of targeting in its approach to delivering road safety as those most in need of prevention services often do not demand these services. For example, young drivers in Fenland have been highlighted as being at particular risk of being involved in road traffic collisions but would not be inclined to access road safety interventions themselves. The new model is designed to enable a balance of universal, self-service interventions for those seeking support (e.g. parishes looking to address speeding) with targeted interventions aimed at high-risk groups.

4.5 Engagement and Communications Implications

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

- Potential for shared service arrangements with Peterborough City Council, and within the wider road safety partnership.
- Serious road traffic collisions attract significant media attention and the Council's actions to reduce their occurrence comes under regular media scrutiny.

4.6 Localism and Local Member Involvement

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

- The new processes should result in more timely data, which combined with the dashboard presentation should provide local members with more up to date information regarding collisions in their district area.

4.7 Public Health Implications

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

- Road traffic collisions have a significant burden on health services.
- Public Health indicator 1.10, KSI casualties per 100,000 population, is currently red for Cambridgeshire, and specifically for East Cambs, Huntingdonshire and South Cambs districts (Fenland and Cambridge City are amber).

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Sarah Heywood
Have the procurement/contractual/ Council Contract Procedure Rules implications been	Yes Name of Officer: Gus de

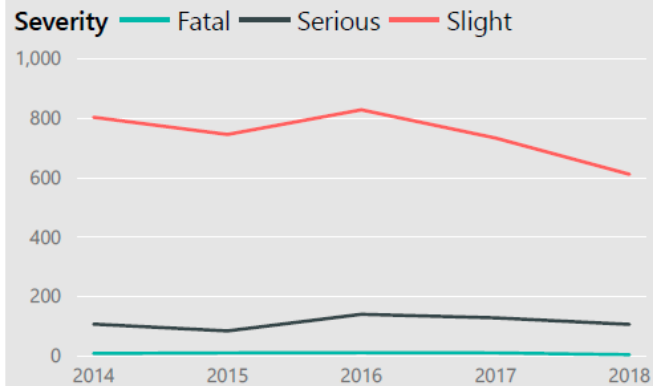
cleared by the LGSS Head of Procurement?	Silva
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Elsa Evans
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Eleanor Bell
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Richard Lumley
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Stuart Keeble

Source Documents	Location
Road Safety across Cambridgeshire – report to H&CI committee 13 March 2018	https://cmis.cambridgeshire.gov.uk/cc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/570/Committee/7/Default.aspx
Road Safety Action Plan – report to H&CI committee 10 July 2018	https://cmis.cambridgeshire.gov.uk/cc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/778/Committee/7/Default.aspx

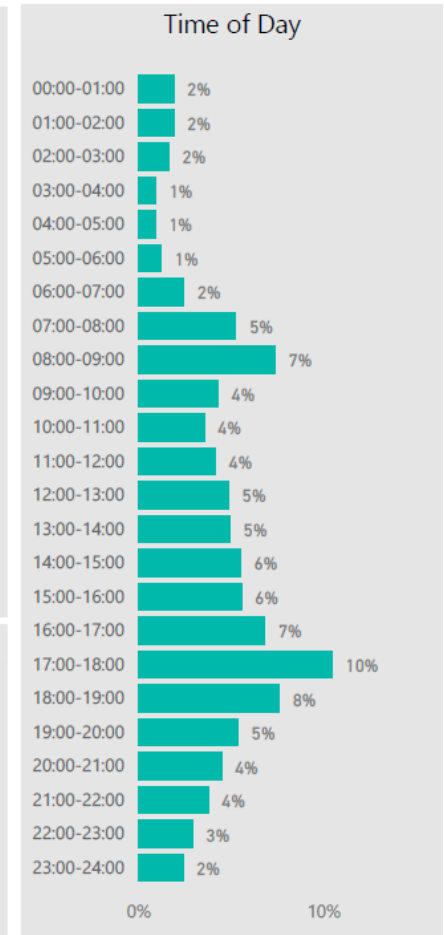
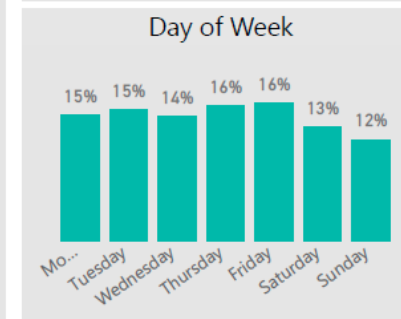
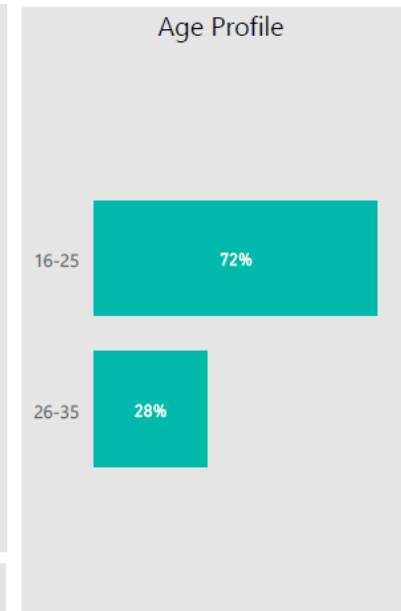
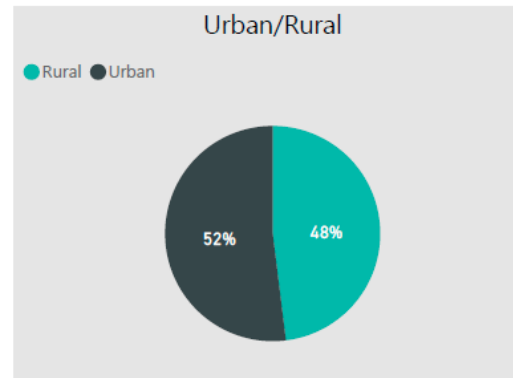
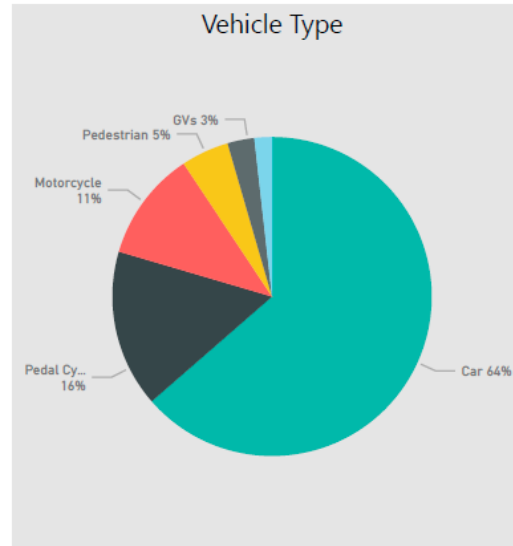
Appendix 1a – 17-29 year-old casualties



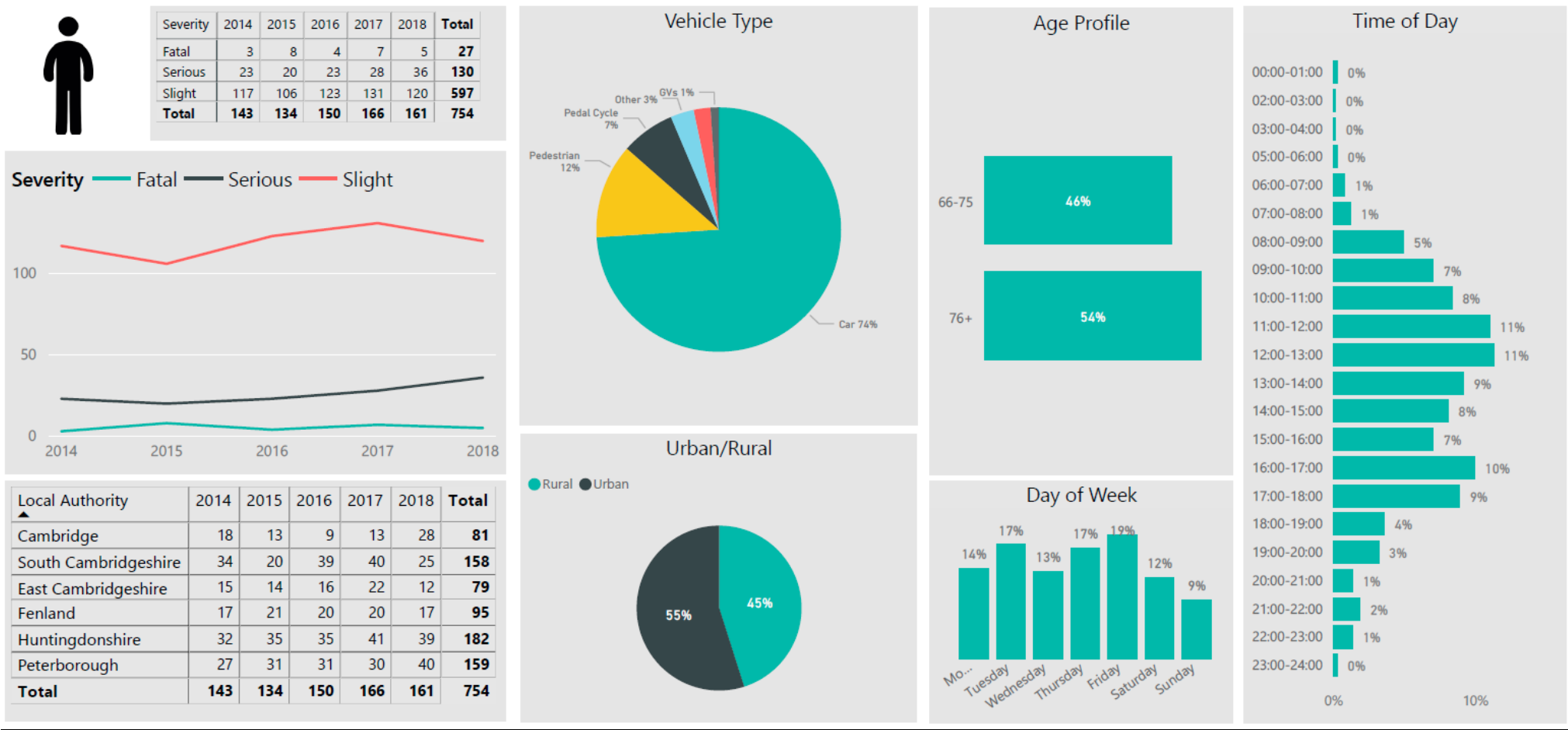
Severity	2014	2015	2016	2017	2018	Total
Fatal	9	11	12	11	5	48
Serious	108	85	141	129	107	570
Slight	804	746	829	734	612	3725
Total	921	842	982	874	724	4343



Local Authority	2014	2015	2016	2017	2018	Total
Cambridge	172	119	154	131	117	693
South Cambridgeshire	152	163	186	140	124	765
East Cambridgeshire	81	64	89	76	68	378
Fenland	104	78	104	108	85	479
Huntingdonshire	184	166	188	178	128	844
Peterborough	228	252	261	241	202	1184
Total	921	842	982	874	724	4343



Appendix 1b – 70+ year-old casualties

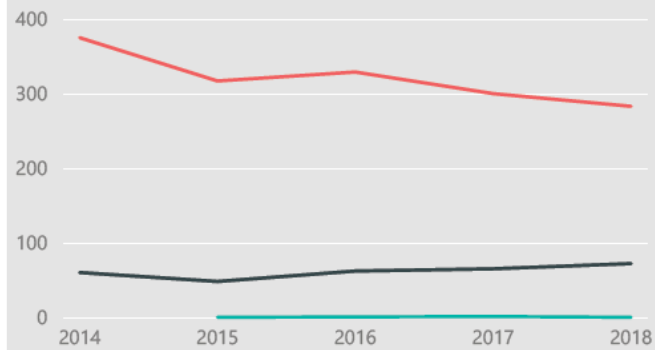


Appendix 1c – Cambridge City casualties

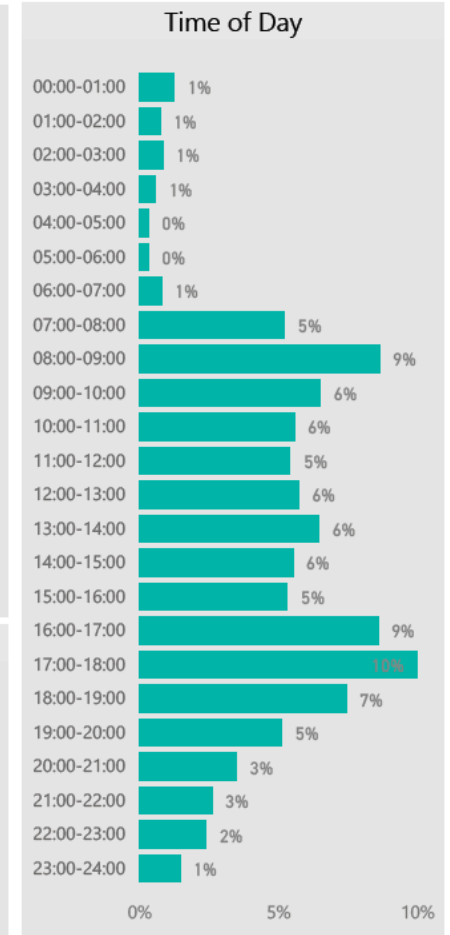
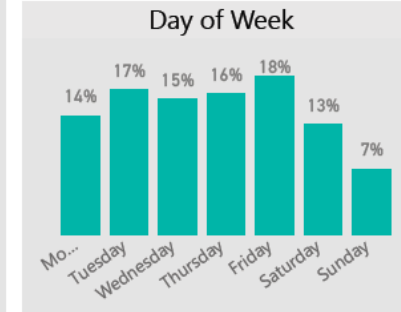
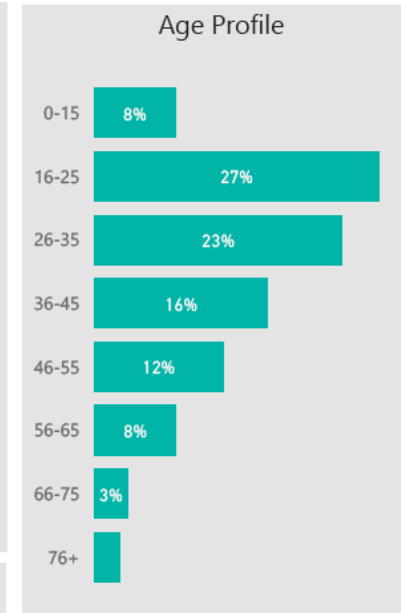
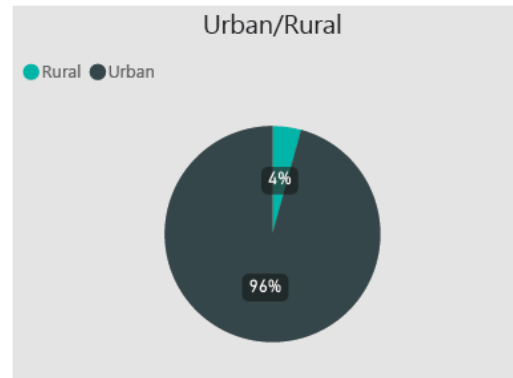
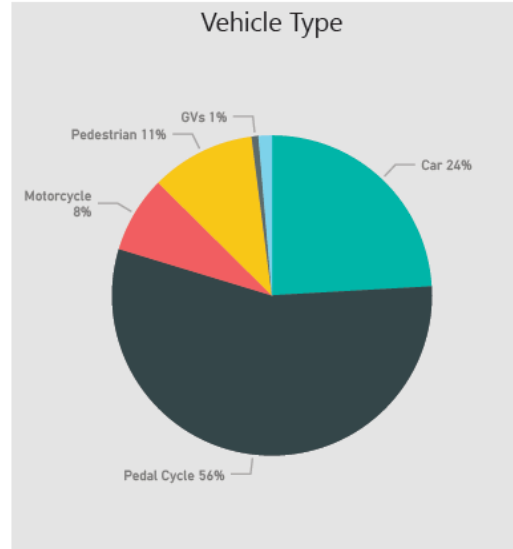


Severity	2014	2015	2016	2017	2018	Total
Fatal		1		2	1	4
Serious	61	49	63	66	73	312
Slight	376	318	330	301	284	1609
Total	437	368	393	369	358	1925

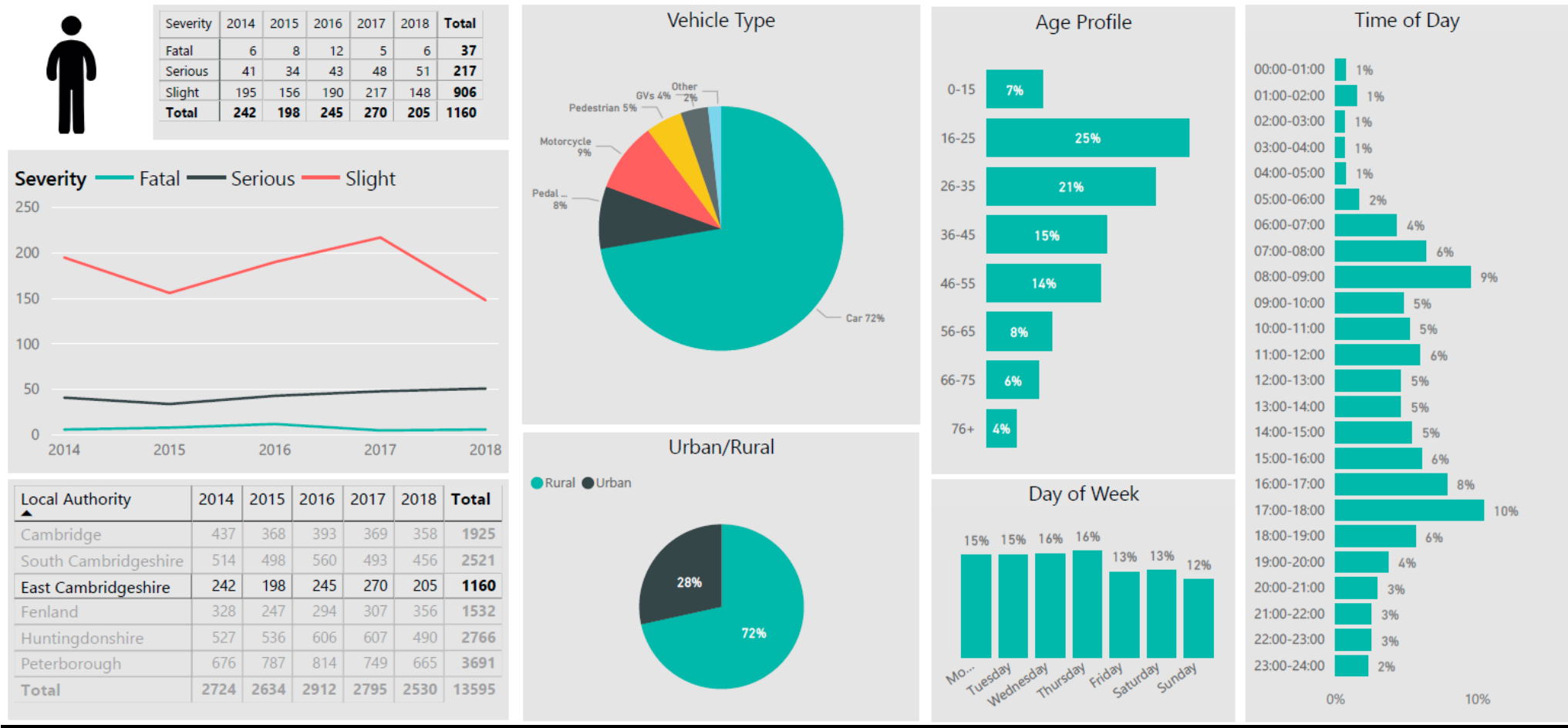
Severity Fatal Serious Slight



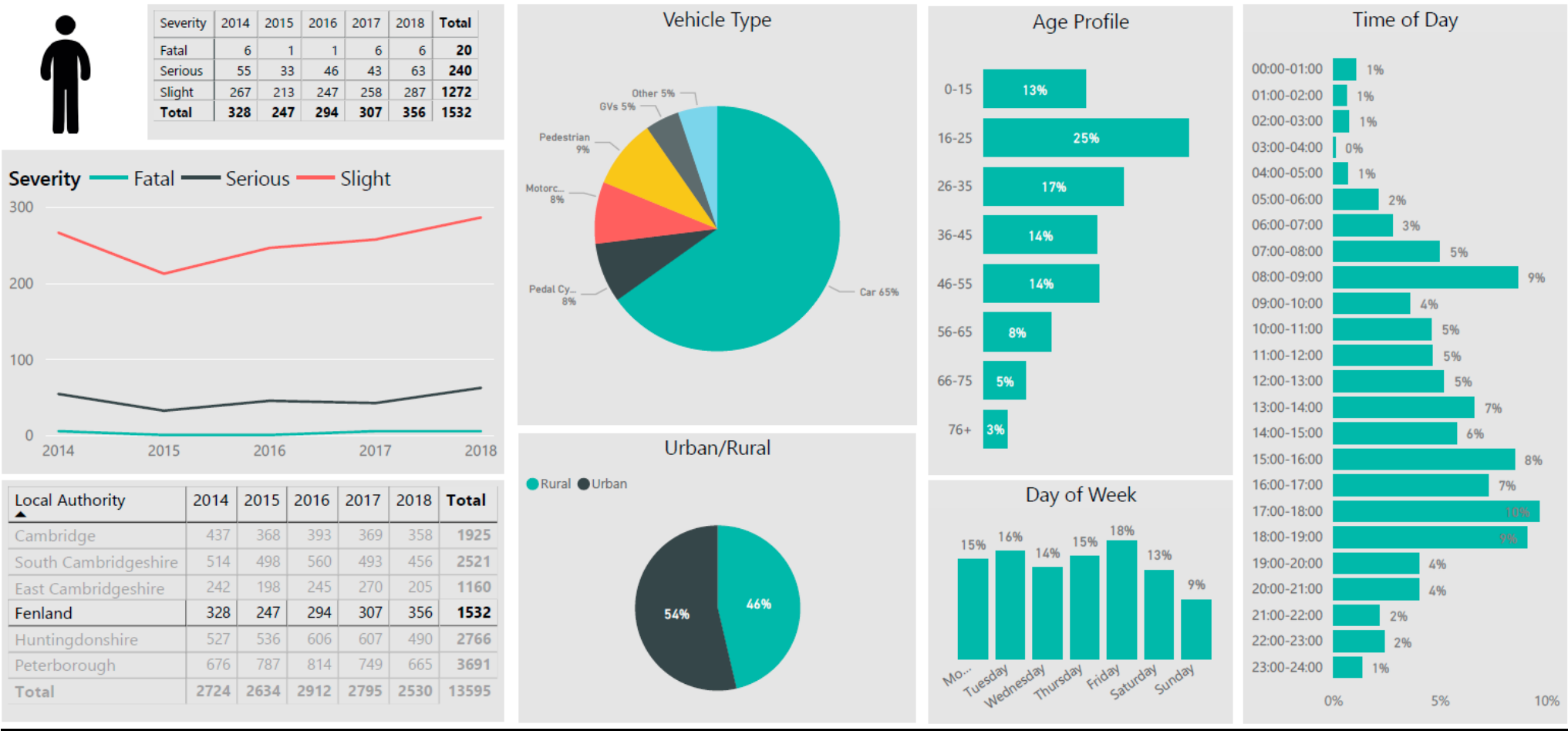
Local Authority	2014	2015	2016	2017	2018	Total
Cambridge	437	368	393	369	358	1925
South Cambridgeshire	514	498	560	493	456	2521
East Cambridgeshire	242	198	245	270	205	1160
Fenland	328	247	294	307	356	1532
Huntingdonshire	527	536	606	607	490	2766
Peterborough	676	787	814	749	665	3691
Total	2724	2634	2912	2795	2530	13595



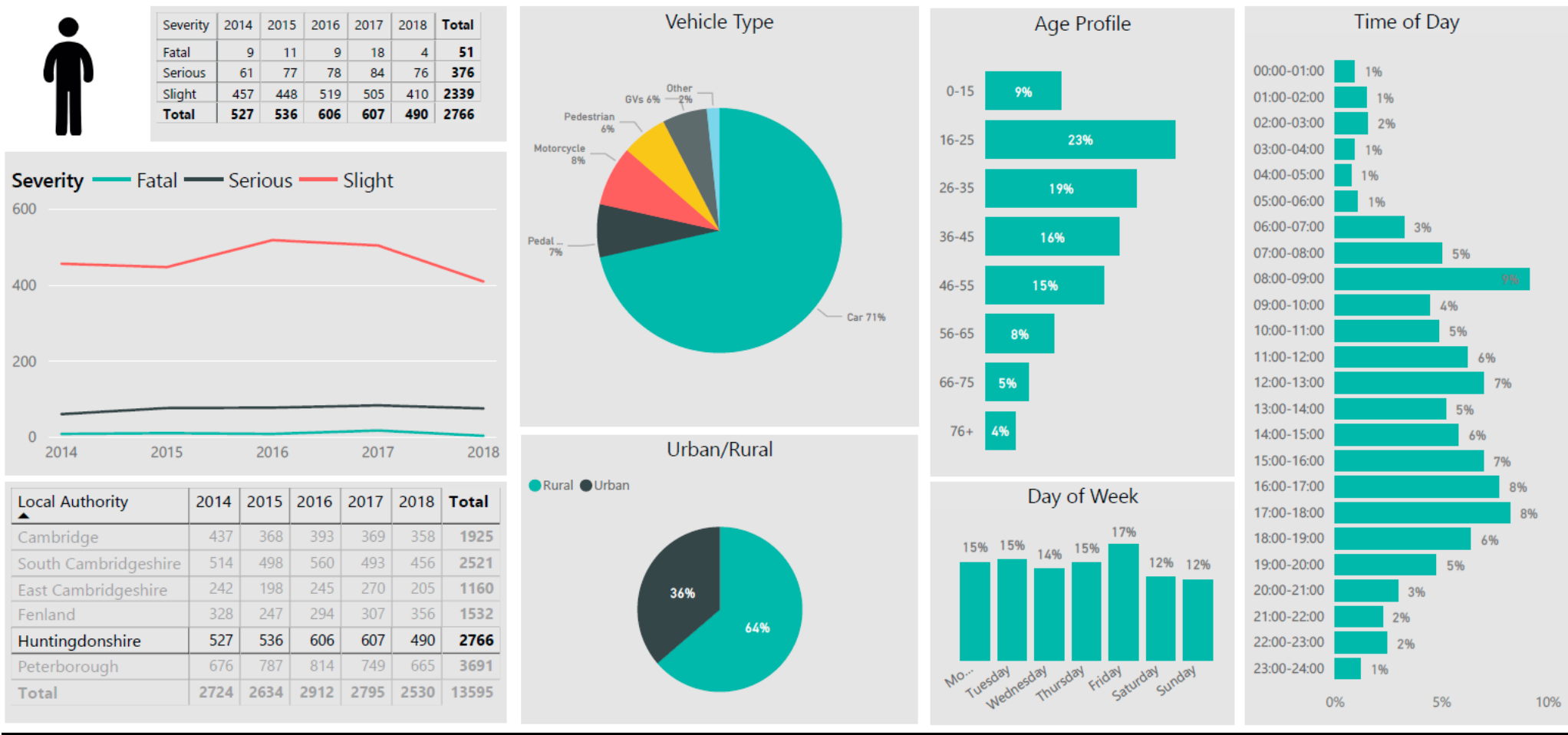
Appendix 1d – East Cambs casualties



Appendix 1e – Fenland casualties



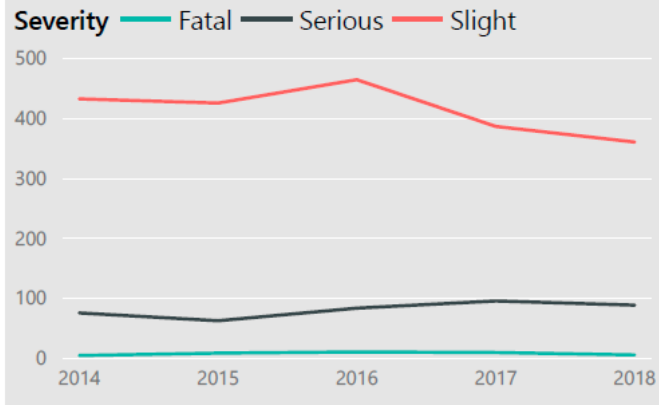
Appendix 1f – Hunts casualties



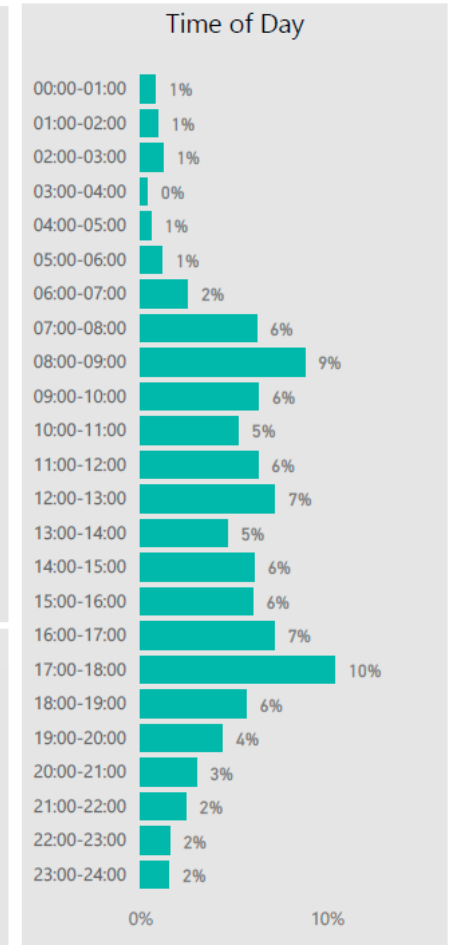
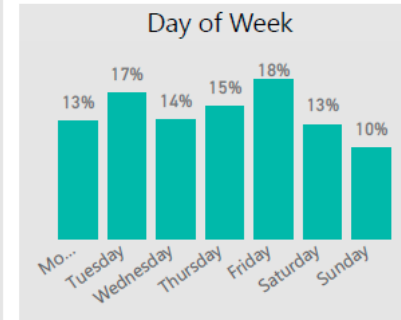
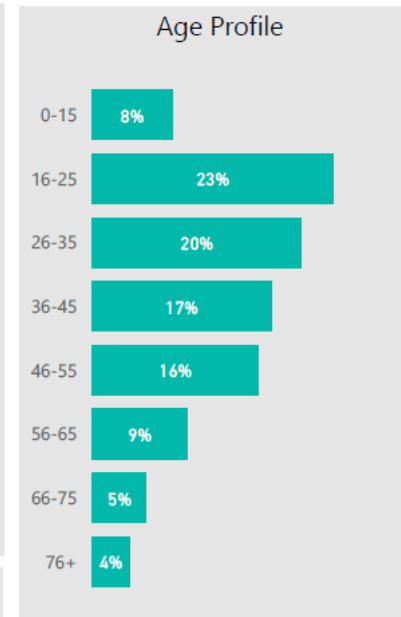
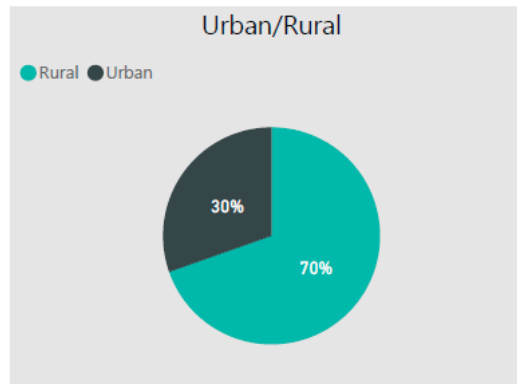
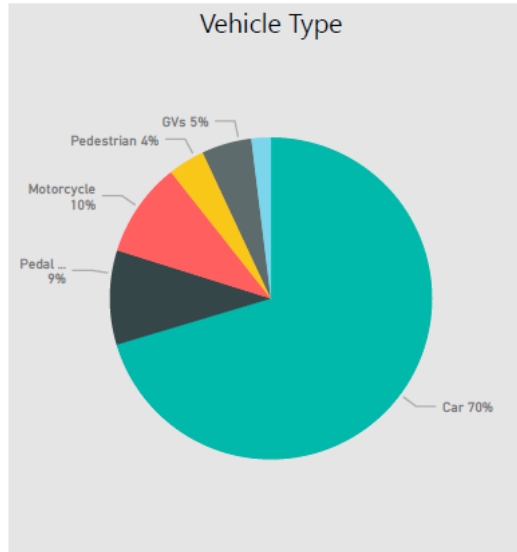
Appendix 1g – South Cambs casualties



Severity	2014	2015	2016	2017	2018	Total
Fatal	5	9	11	10	6	41
Serious	76	63	84	96	89	408
Slight	433	426	465	387	361	2072
Total	514	498	560	493	456	2521



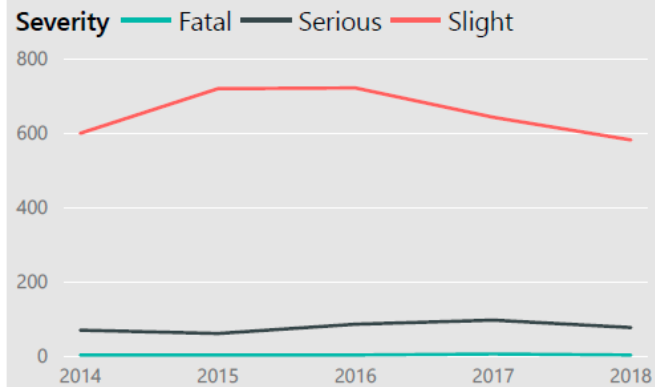
Local Authority	2014	2015	2016	2017	2018	Total
Cambridge	437	368	393	369	358	1925
South Cambridgeshire	514	498	560	493	456	2521
East Cambridgeshire	242	198	245	270	205	1160
Fenland	328	247	294	307	356	1532
Huntingdonshire	527	536	606	607	490	2766
Peterborough	676	787	814	749	665	3691
Total	2724	2634	2912	2795	2530	13595



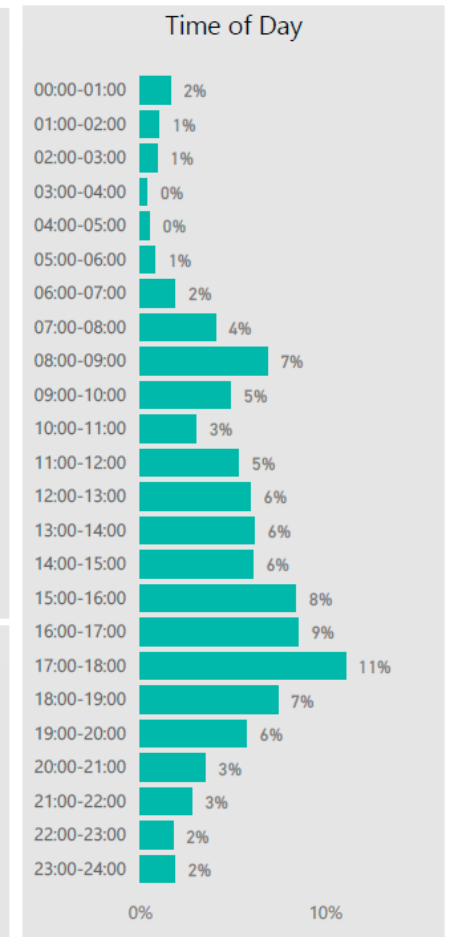
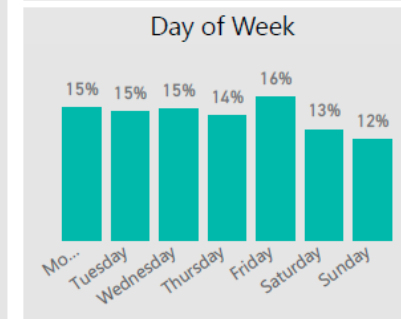
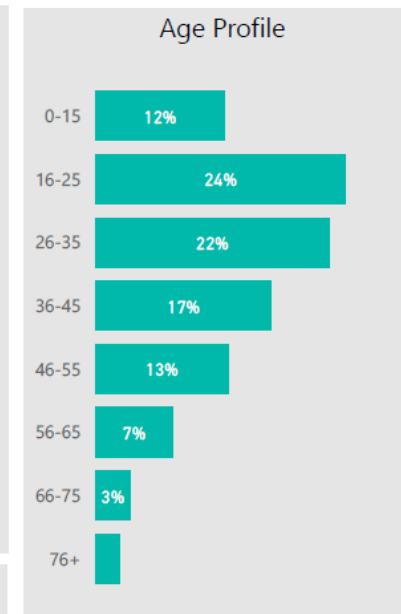
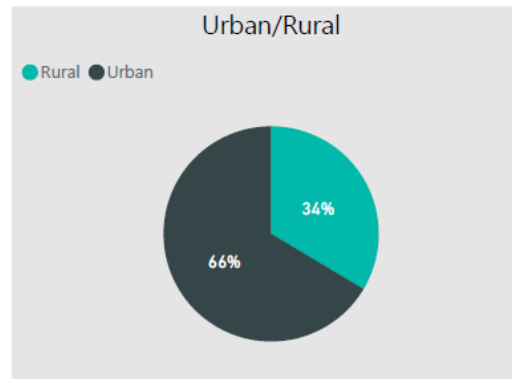
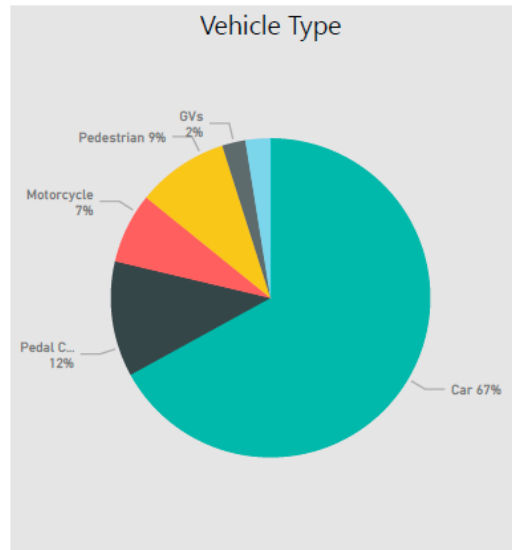
Appendix 1h – Peterborough casualties



Severity	2014	2015	2016	2017	2018	Total
Fatal	4	4	4	7	4	23
Serious	71	62	87	98	78	396
Slight	601	721	723	644	583	3272
Total	676	787	814	749	665	3691



Local Authority	2014	2015	2016	2017	2018	Total
Cambridge	437	368	393	369	358	1925
South Cambridgeshire	514	498	560	493	456	2521
East Cambridgeshire	242	198	245	270	205	1160
Fenland	328	247	294	307	356	1532
Huntingdonshire	527	536	606	607	490	2766
Peterborough	676	787	814	749	665	3691
Total	2724	2634	2912	2795	2530	13595

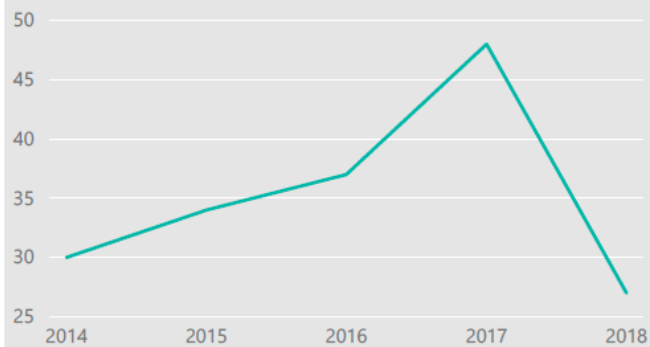


Appendix 1i – Fatalities



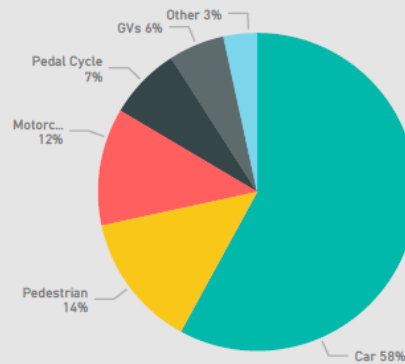
Severity	2014	2015	2016	2017	2018	Total
Fatal	30	34	37	48	27	176
Serious	365	318	401	435	430	1949
Slight	2329	2282	2474	2312	2073	11470
Total	2724	2634	2912	2795	2530	13595

Severity — Fatal



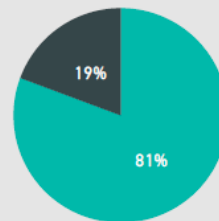
Local Authority	2014	2015	2016	2017	2018	Total
Cambridge		1		2	1	4
South Cambridgeshire	5	9	11	10	6	41
East Cambridgeshire	6	8	12	5	6	37
Fenland	6	1	1	6	6	20
Huntingdonshire	9	11	9	18	4	51
Peterborough	4	4	4	7	4	23
Total	30	34	37	48	27	176

Vehicle Type

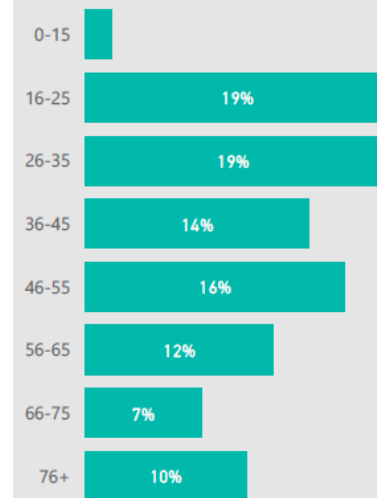


Urban/Rural

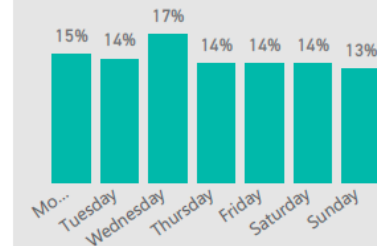
● Rural ● Urban



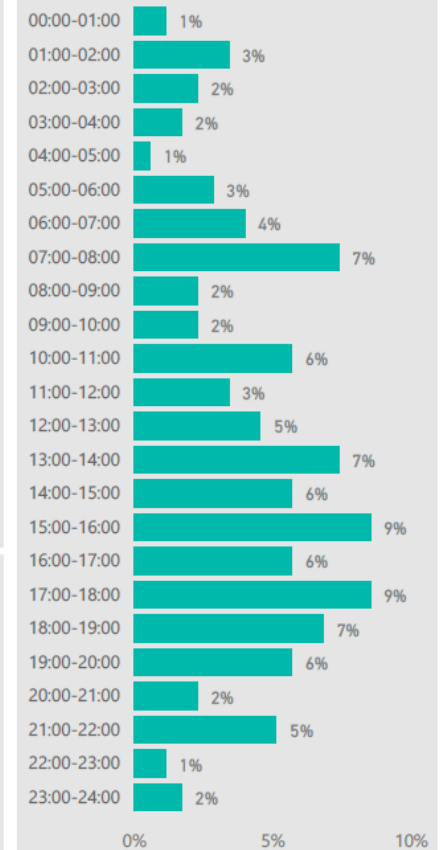
Age Profile



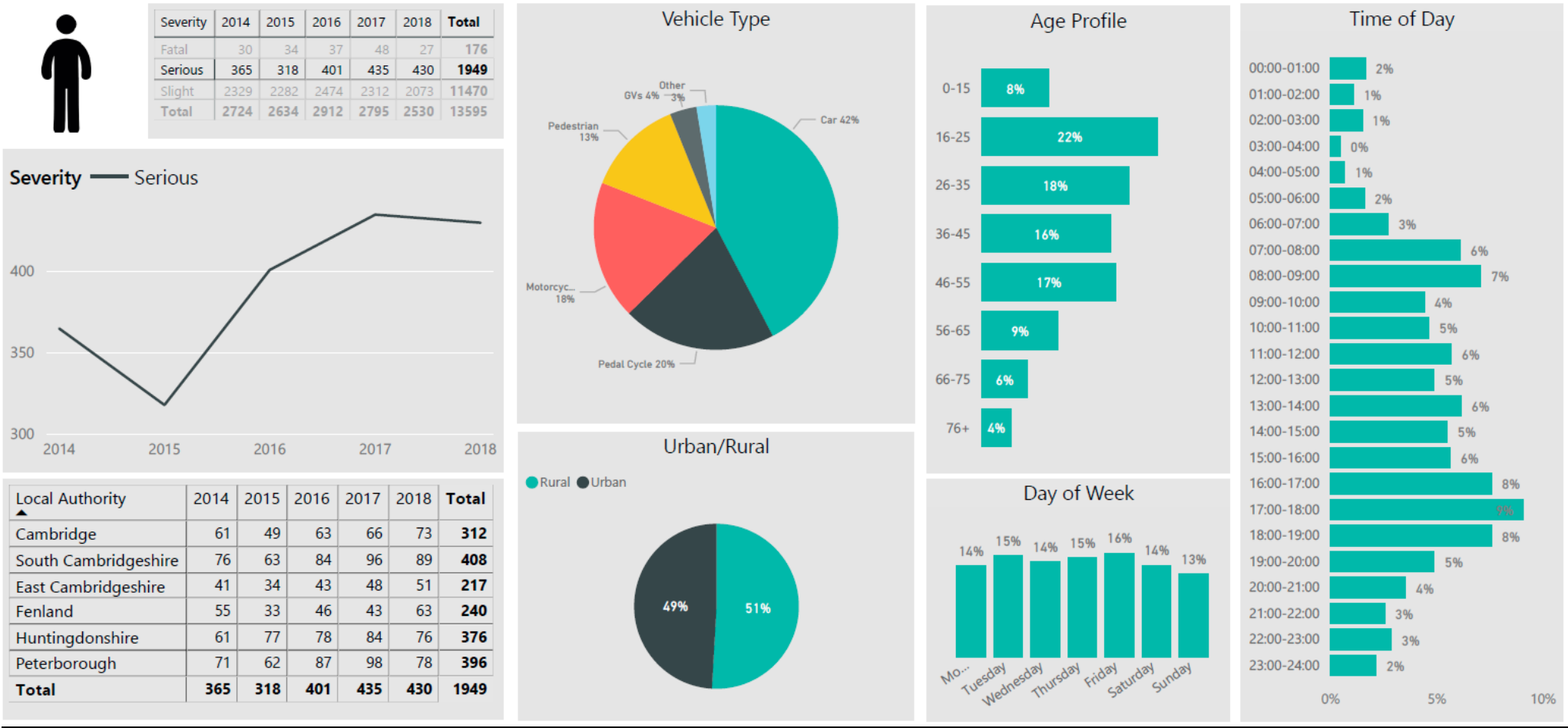
Day of Week



Time of Day



Appendix 1j – Serious Injuries

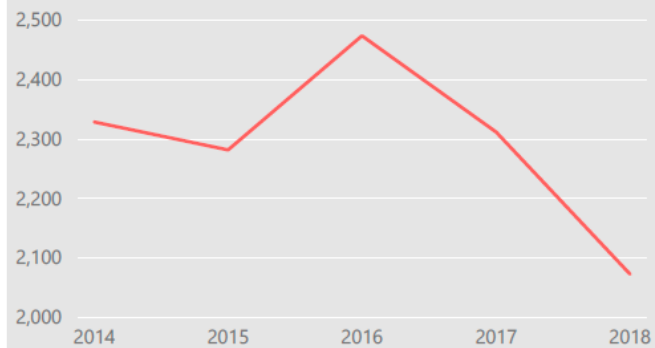


Appendix 1k – Slight Injuries

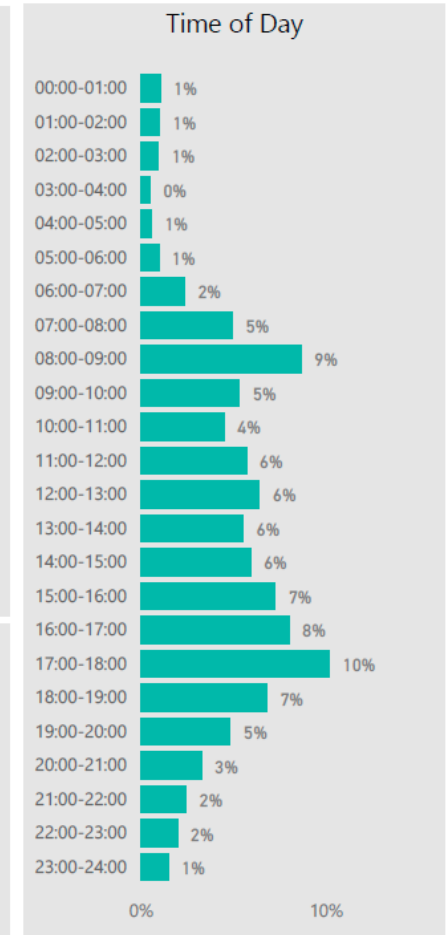
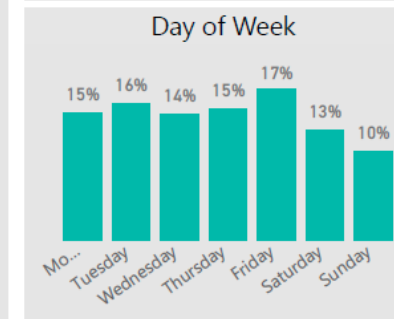
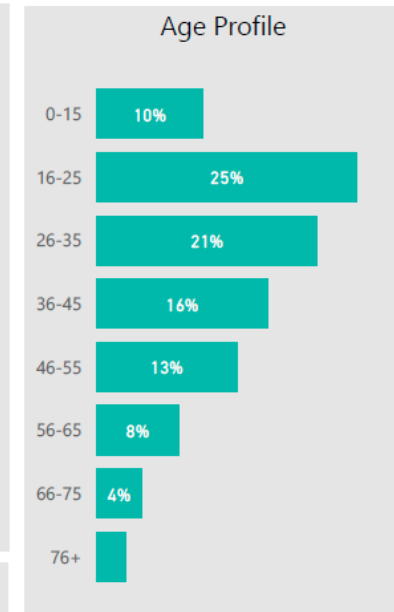
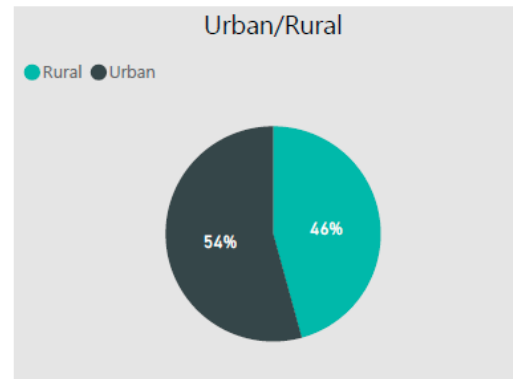
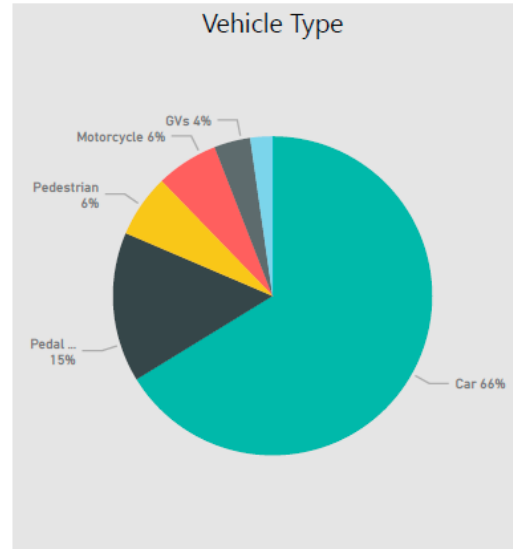


Severity	2014	2015	2016	2017	2018	Total
Fatal	30	34	37	48	27	176
Serious	365	318	401	435	430	1949
Slight	2329	2282	2474	2312	2073	11470
Total	2724	2634	2912	2795	2530	13595

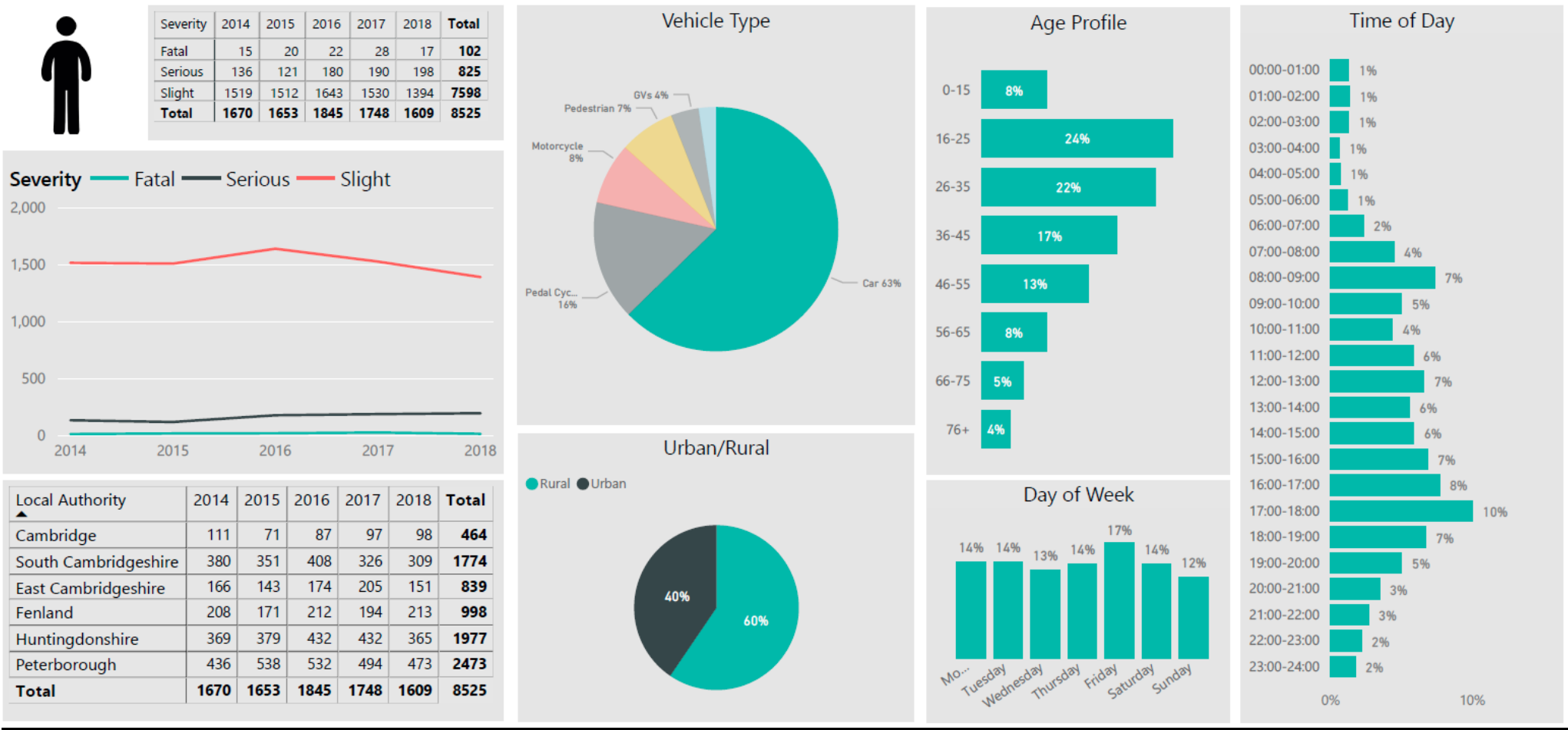
Severity — Slight



Local Authority	2014	2015	2016	2017	2018	Total
Cambridge	376	318	330	301	284	1609
South Cambridgeshire	433	426	465	387	361	2072
East Cambridgeshire	195	156	190	217	148	906
Fenland	267	213	247	258	287	1272
Huntingdonshire	457	448	519	505	410	2339
Peterborough	601	721	723	644	583	3272
Total	2329	2282	2474	2312	2073	11470



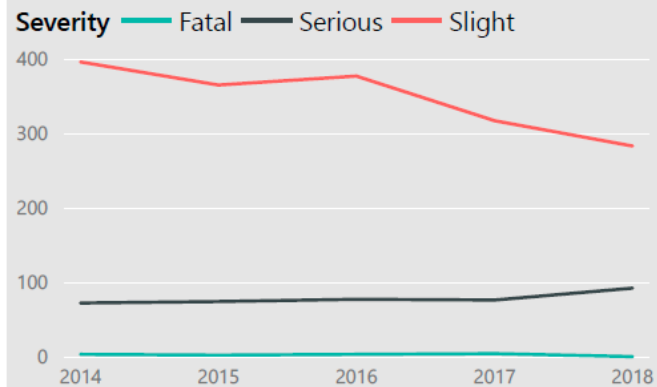
Appendix 1I – Car occupant casualties



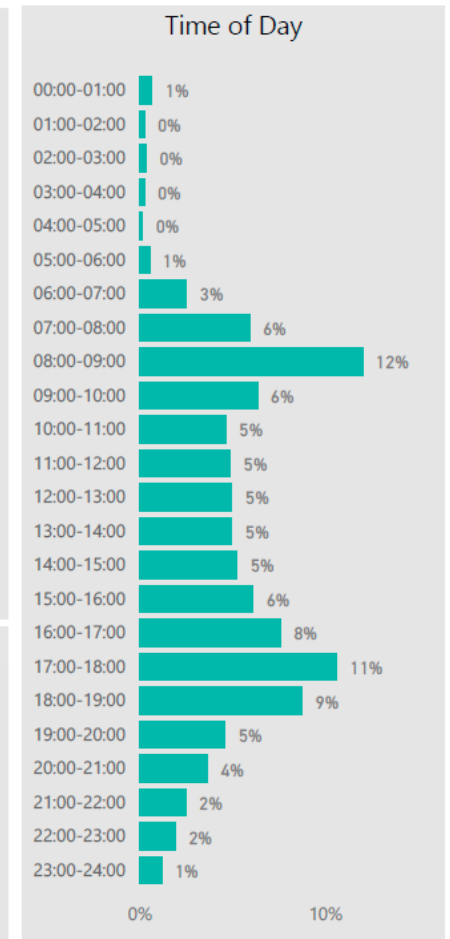
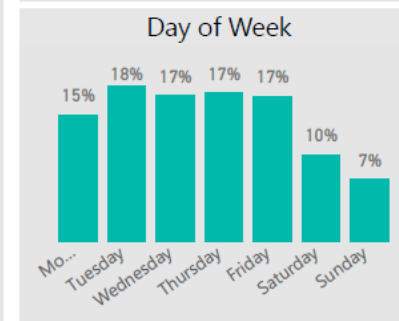
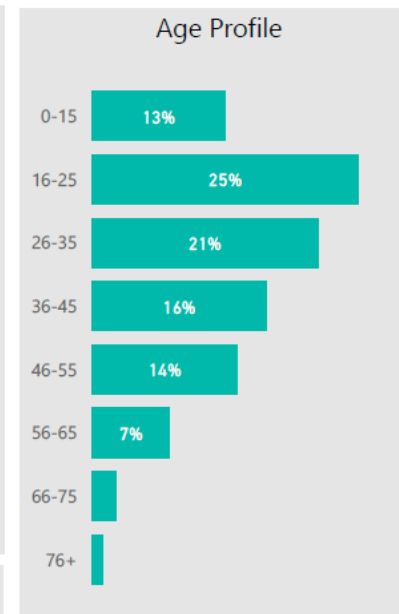
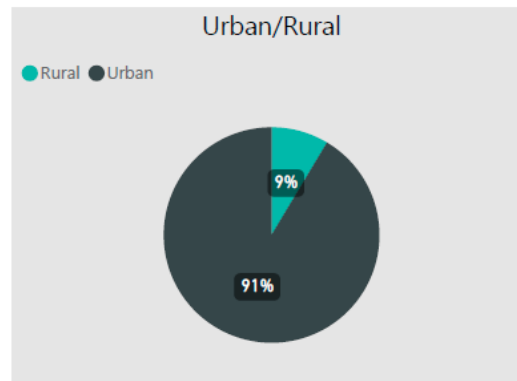
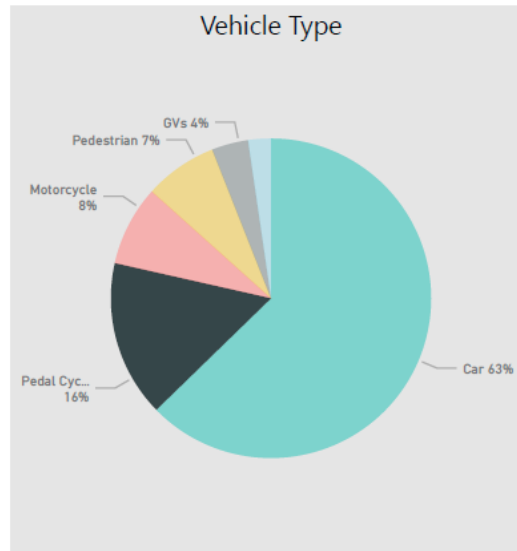
Appendix 1m – Pedal cycle casualties



Severity	2014	2015	2016	2017	2018	Total
Fatal	4	3		5	1	13
Serious	73	75	78	77	93	396
Slight	397	366	378	318	284	1743
Total	474	444	456	400	378	2152



Local Authority	2014	2015	2016	2017	2018	Total
Cambridge	232	221	230	202	185	1070
South Cambridgeshire	52	44	44	51	48	239
East Cambridgeshire	21	15	23	16	21	96
Fenland	32	19	23	20	27	121
Huntingdonshire	40	46	47	27	34	194
Peterborough	97	99	89	84	63	432
Total	474	444	456	400	378	2152

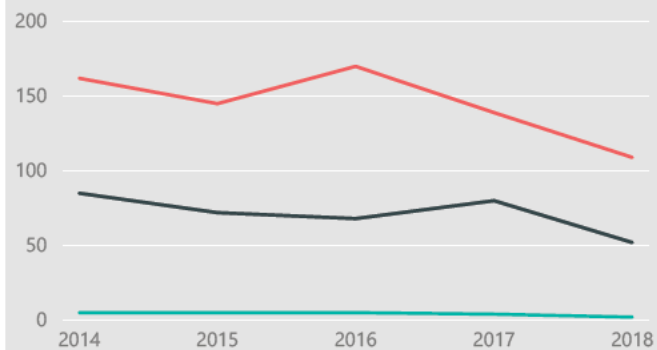


Appendix 1n – Motorcycle casualties

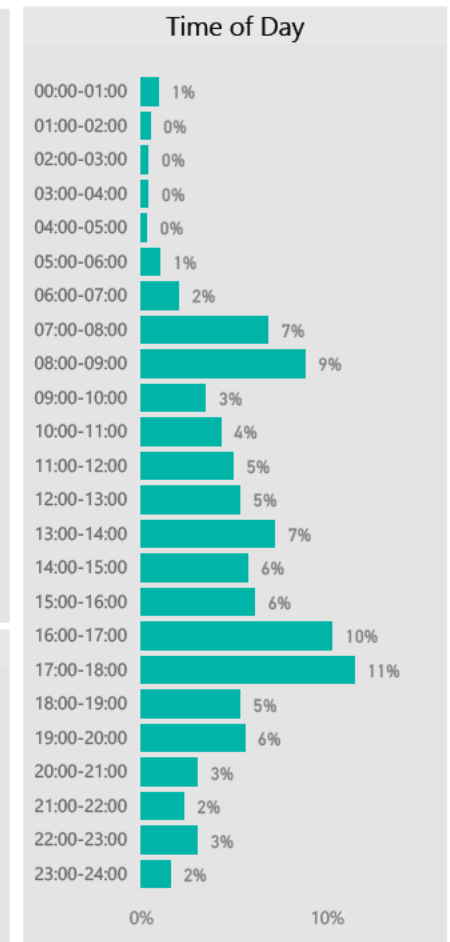
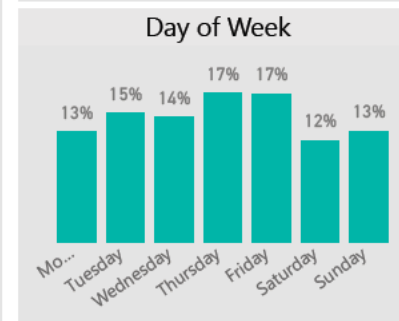
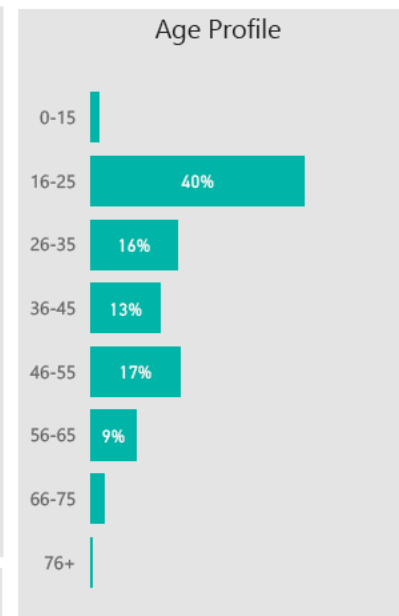
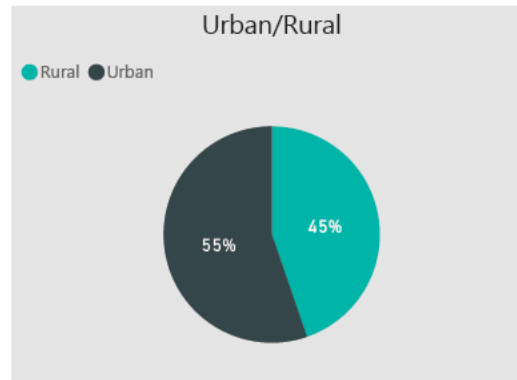
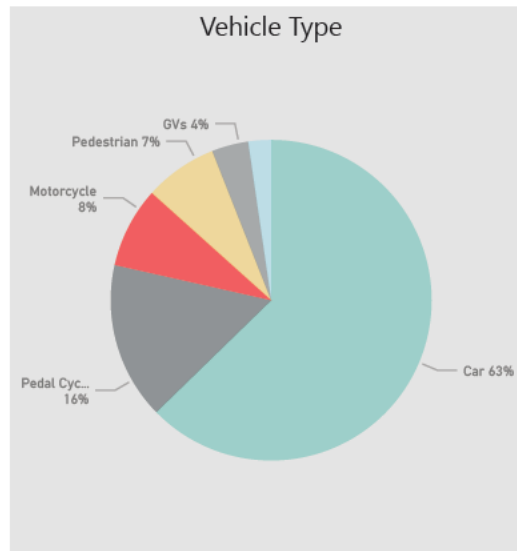


Severity	2014	2015	2016	2017	2018	Total
Fatal	5	5	5	4	2	21
Serious	85	72	68	80	52	357
Slight	162	145	170	139	109	725
Total	252	222	243	223	163	1103

Severity — Fatal — Serious — Slight



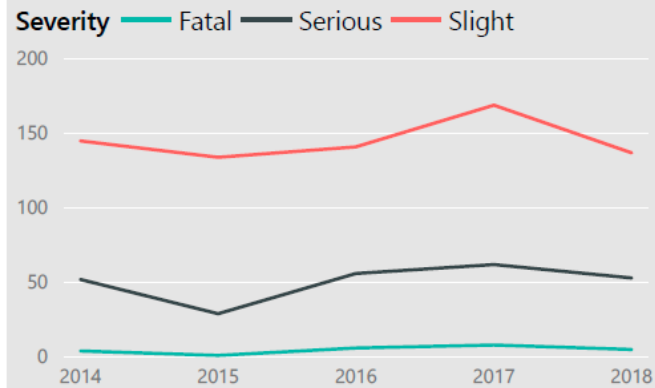
Local Authority	2014	2015	2016	2017	2018	Total
Cambridge	43	28	35	21	22	149
South Cambridgeshire	46	52	52	60	30	240
East Cambridgeshire	35	21	20	20	11	107
Fenland	30	21	23	30	21	125
Huntingdonshire	49	50	44	41	35	219
Peterborough	49	50	69	51	44	263
Total	252	222	243	223	163	1103



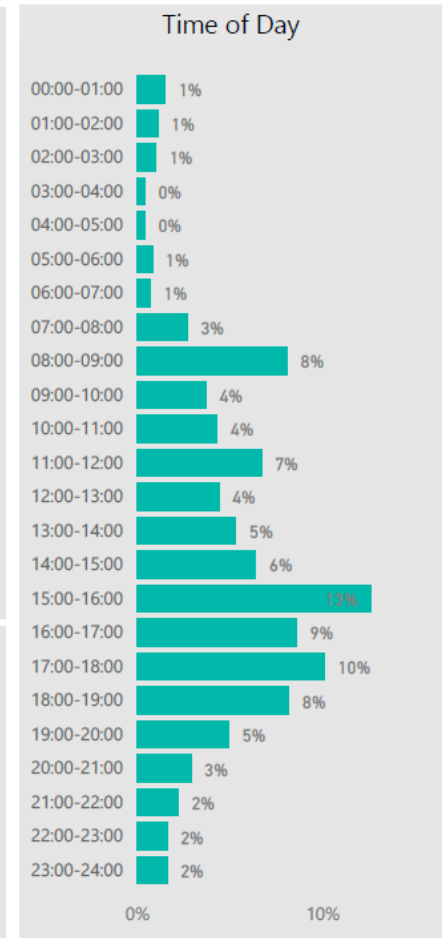
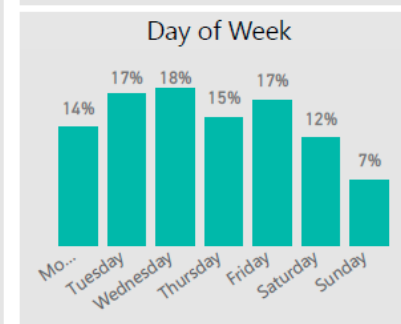
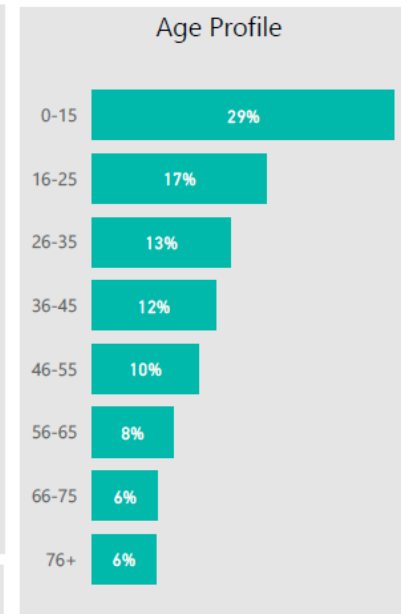
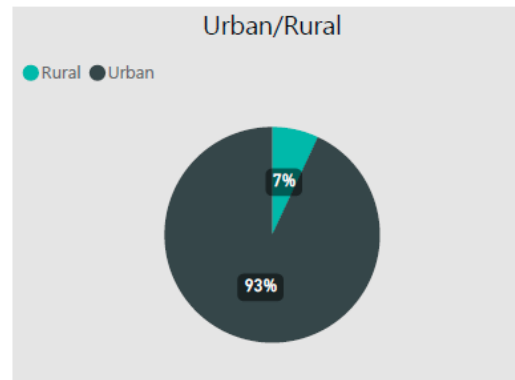
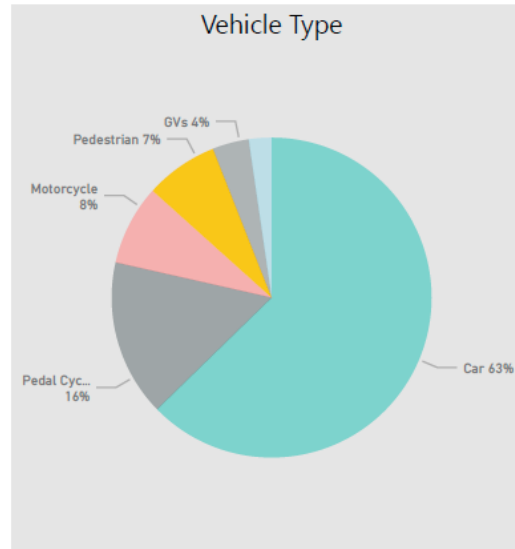
Appendix 1o – Pedestrian casualties



Severity	2014	2015	2016	2017	2018	Total
Fatal	4	1	6	8	5	24
Serious	52	29	56	62	53	252
Slight	145	134	141	169	137	726
Total	201	164	203	239	195	1002



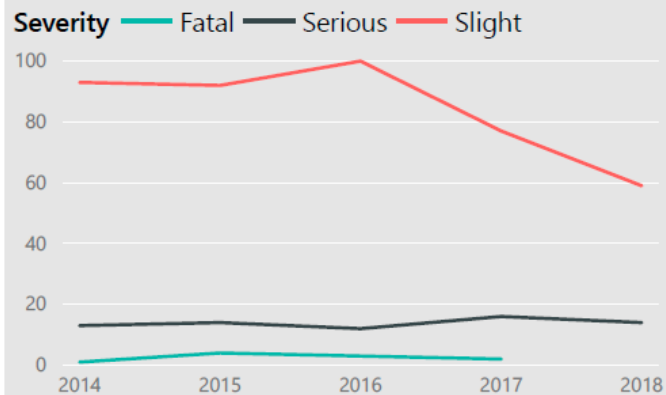
Local Authority	2014	2015	2016	2017	2018	Total
Cambridge	41	40	35	42	45	203
South Cambridgeshire	10	15	21	21	26	93
East Cambridgeshire	10	12	13	10	11	56
Fenland	39	21	21	31	28	140
Huntingdonshire	33	24	31	48	31	167
Peterborough	68	52	82	87	54	343
Total	201	164	203	239	195	1002



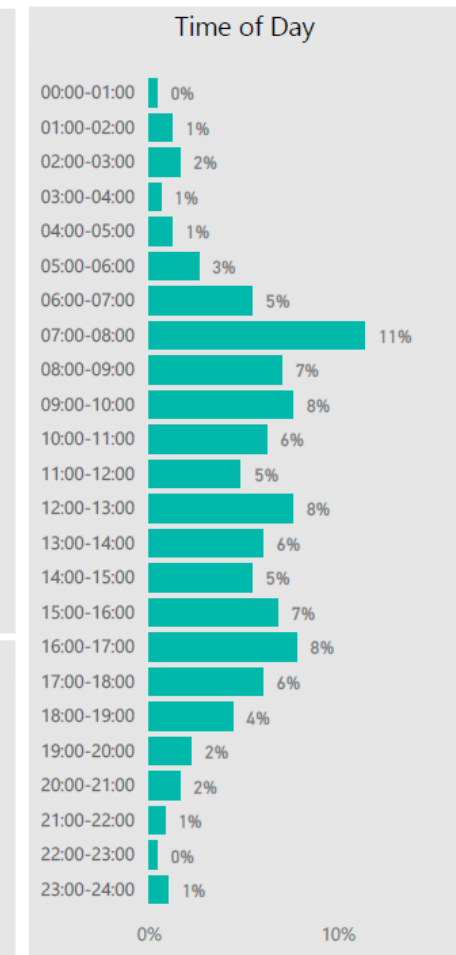
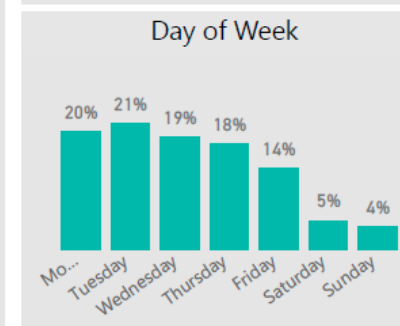
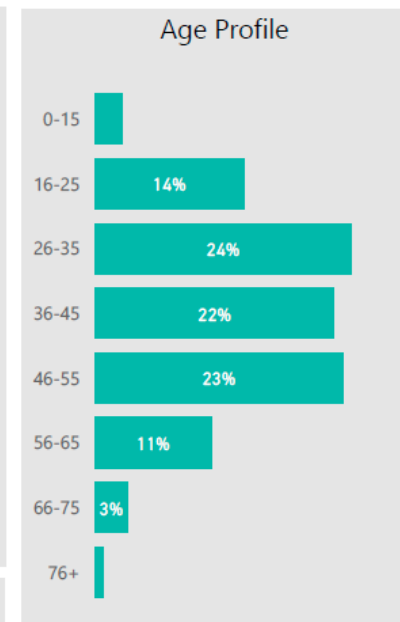
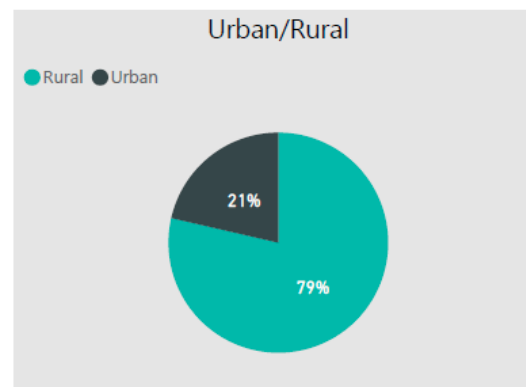
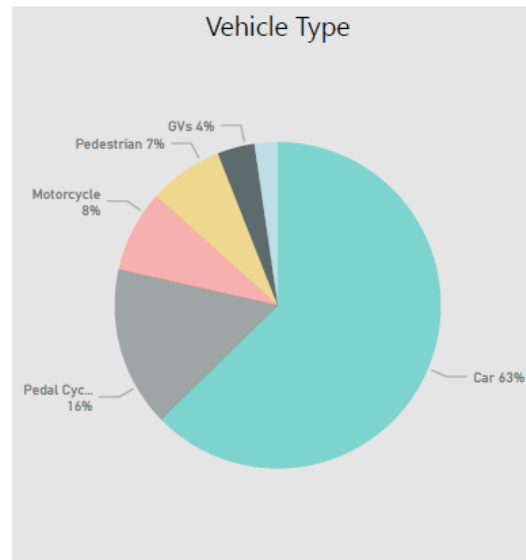
Appendix 1p – Goods vehicle casualties



Severity	2014	2015	2016	2017	2018	Total
Fatal	1	4	3	2		10
Serious	13	14	12	16	14	69
Slight	93	92	100	77	59	421
Total	107	110	115	95	73	500



Local Authority	2014	2015	2016	2017	2018	Total
Cambridge	4	4	1	3	1	13
South Cambridgeshire	23	29	28	19	27	126
East Cambridgeshire	10	4	11	9	8	42
Fenland	17	11	13	18	10	69
Huntingdonshire	33	34	44	33	19	163
Peterborough	20	28	18	13	8	87
Total	107	110	115	95	73	500

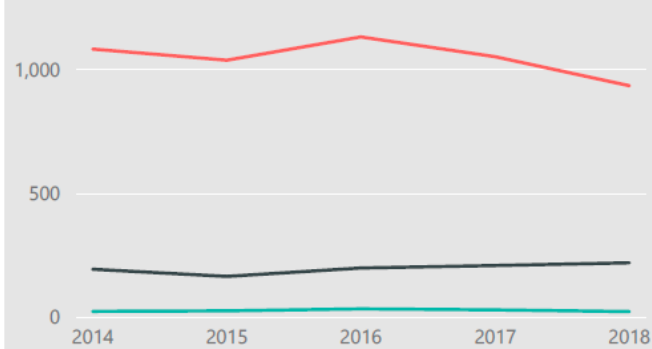


Appendix 1q – Rural casualties (roads with a speed limit above 40mph)

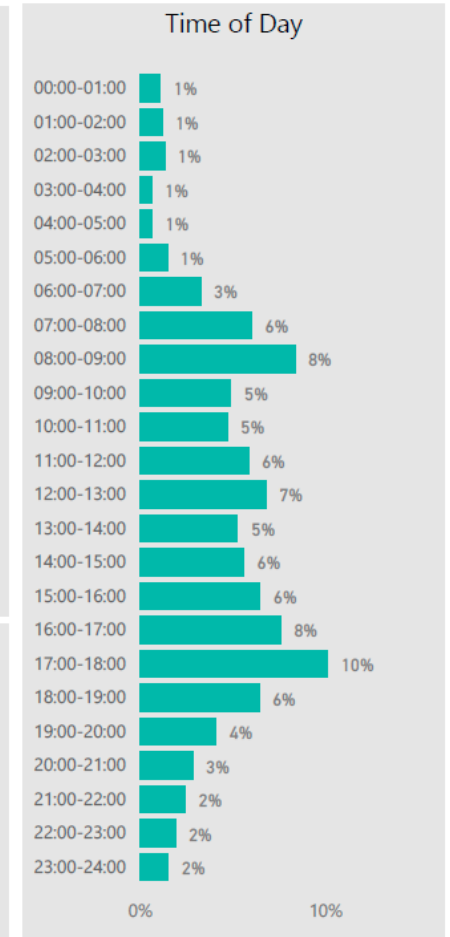
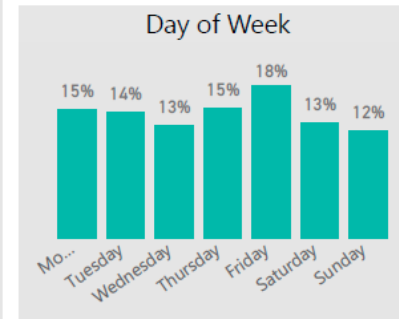
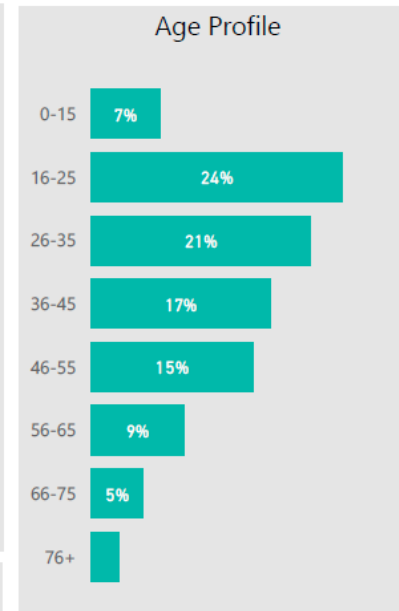
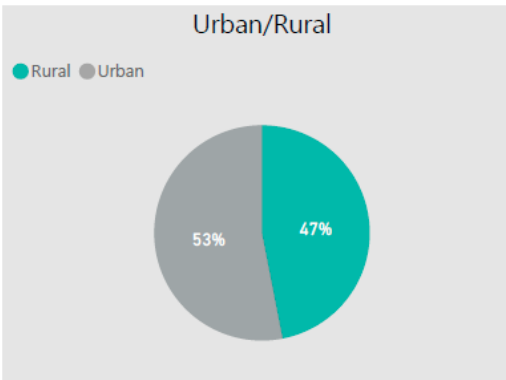
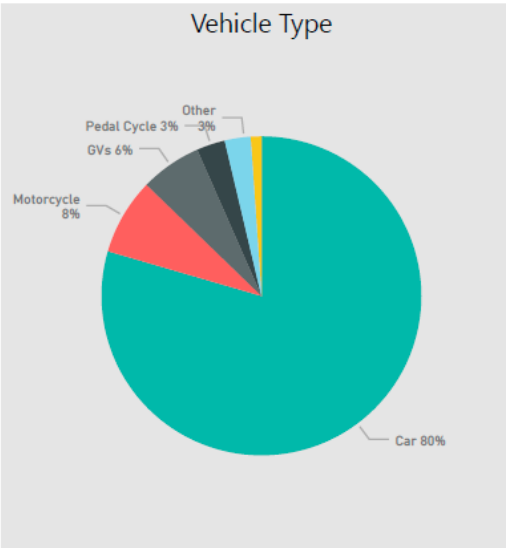


Severity	2014	2015	2016	2017	2018	Total
Fatal	25	27	35	31	24	142
Serious	195	166	200	210	221	992
Slight	1084	1039	1133	1053	936	5245
Total	1304	1232	1368	1294	1181	6379

Severity — Fatal — Serious — Slight



Local Authority	2014	2015	2016	2017	2018	Total
Cambridge	21	18	13	13	18	83
South Cambridgeshire	391	361	387	340	276	1755
East Cambridgeshire	195	143	168	174	150	830
Fenland	148	97	135	146	184	710
Huntingdonshire	326	355	384	392	305	1762
Peterborough	223	258	281	229	248	1239
Total	1304	1232	1368	1294	1181	6379

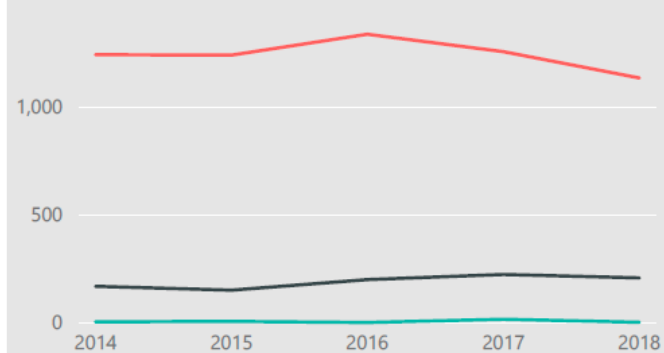


Appendix 1r – Urban casualties (roads with a speed limit of 40mph or less)



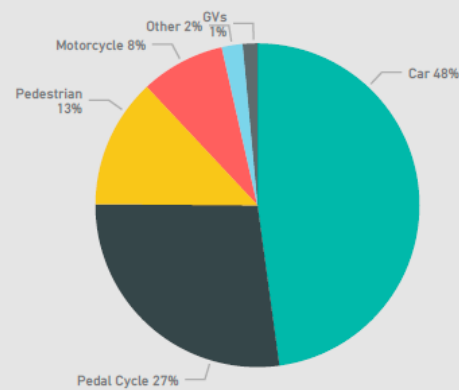
Severity	2014	2015	2016	2017	2018	Total
Fatal	5	7	2	17	3	34
Serious	170	152	201	225	209	957
Slight	1245	1243	1340	1259	1137	6224
Total	1420	1402	1543	1501	1349	7215

Severity Fatal Serious Slight



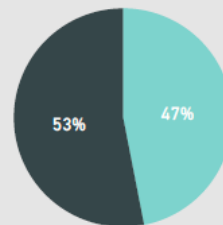
Local Authority	2014	2015	2016	2017	2018	Total
Cambridge	416	350	380	356	340	1842
South Cambridgeshire	123	137	173	153	180	766
East Cambridgeshire	47	55	77	96	55	330
Fenland	180	150	159	161	172	822
Huntingdonshire	201	181	222	215	185	1004
Peterborough	453	529	532	520	417	2451
Total	1420	1402	1543	1501	1349	7215

Vehicle Type

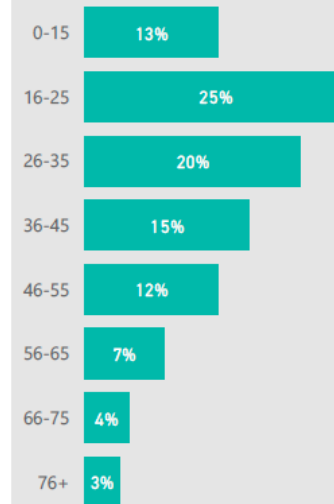


Urban/Rural

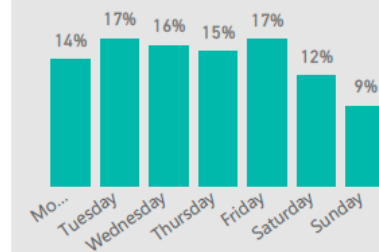
● Rural ● Urban



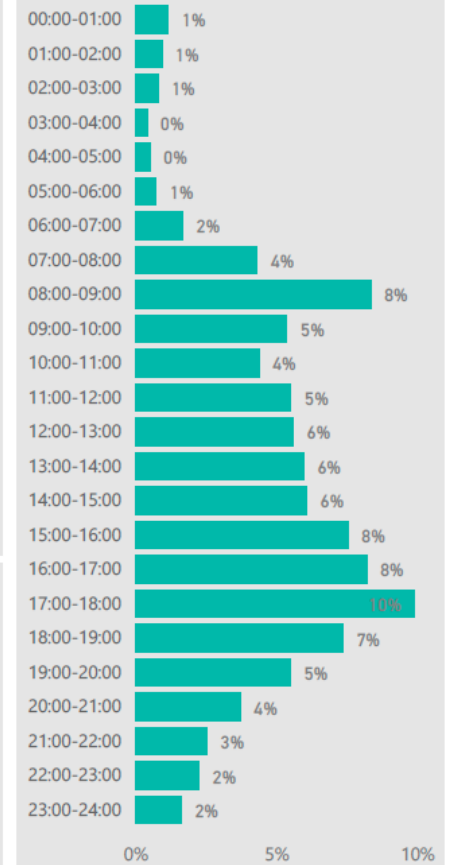
Age Profile



Day of Week



Time of Day



Appendix 2 – Collision cluster sites 2016-2018

Location	Score	No. Fatal Collisions	No. Serious Collisions	No. Slight Collisions
BARNWELL ROAD 60 METRES S OF JUNCTION WITH NEWMARKET ROAD	32	0	5	17
A1307 HILLS RD CAMBRIDGE	27	0	1	24
LENSFIELD ROAD AT JN WITH TRUMPINGTON STREET	27	0	2	21
CHERRY HINTON ROAD ROUNDABOUT WITH MOWBRAY ROAD A1134	24	0	4	12
QUEENS ROAD JW MADDINGLEY ROAD	24	0	4	12
A603 EAST ROAD AT JUNCTION WITH BROAD STREET	20	0	4	8
DEVONSHIRE RD OS DEVONSHIRE ARMS PH CAMBRIDGE	20	0	4	8
MADINGLEY ROAD A1303 CAMBRIDGE ROAD	20	0	5	5
FREEDOM BRIDGE ROUNDABOUT	19	0	2	13
MILL RD JUNCTION EAST RD CAMBRIDGE	18	0	2	12
BROOKS ROAD A1134 COLDHAMS LANE	18	0	3	9
ELIZABETH WAY JW MILTON ROAD	18	0	3	9
MILL ROAD JUNCTION SEDGWICK ST CAMBRIDGE	17	0	2	11
C294 ST ANDREWS ST JUNCTION C295 NATIONAL WESTMINSTER BANK	17	0	3	8
CHESTERTON RD JUNCTION CARLYLE RD	14	0	4	2
ELIZABETH WAY A1134 CHESTERTON ROAD A1303	14	0	3	5
A1307 HILLS RD BROOKLANDS AV CAMBRIDGE	14	0	3	5
WESTBOUND A14 SPITTALS INTERCHANGE	14	0	2	8
HISTON A14 NEAR JN WITH CLOVERLEAF A14	14	1	2	4
MAIDS CAUSEWAY ROUNDABOUT VICTORIA ROAD CAMBRIDGE	14	0	2	8
STATION ROAD JUNCTION BACK HILL AND BROAD STREET	13	0	2	7
OUTSIDE BUSH FARM ELY ROAD LITTLEPORT	13	1	3	0
BABRAHAM ROAD A1307 HAVERHILL ROAD	13	0	3	4
M11 AT A428 JUNCTION	13	1	3	0
CHERRY HINTON ROAD AT JN WITH COWPER ROAD	12	0	3	3
A428. EXACT LOCATION UNCLEAR	12	0	1	9
SIXTEEN FOOT BANK B1098 AT JN WITH MANEA ROAD B1093	12	0	1	9
JUNCTION 24 A14 GODMANCHESTER	12	0	3	3
C315 MARKET ST JUNCTION LYNN RD ELY	12	0	3	3

TRUMPINGTON ROAD A1134 CHAUCER ROAD	11	0	2	5
WATERBEACH A10 DENNY END ROAD	11	0	2	5
B1043 HUNTINGDON STREET AT JN WITH B1428 CAMBRIDGE STREET	11	0	2	5
ST IVES ROAD A1096 60 METRES SOUTH OF JUNCTION WITH CAMBRIDGE ROAD A14	10	0	1	7
BAR HILL A14	10	0	0	10
ST NEOTS ROAD, ELITSLEY B1040 JUNCTION	10	0	2	4
JUNCTION 28 CAMBRIDGE SERVICES A14 EAST BOUND CARRIAGEWAY A14 100 METRES EAST OF JUNCTION WITH A14	10	0	1	7
NORTHBOUND JUNCTION 12 M11	10	0	2	4
A14 AT JN WITH A1	9	1	0	5
TRUMPINGTON ST 5M NORTH PEMBROKE ST CAMBRIDGE	9	0	1	6
A1303 AT JN WITH SWAFFHAM HEATH ROAD	9	0	3	0
CHESTERTON LANE (A1303) AT JUNCTION WITH CASTLE STREET	9	0	0	9
HUNTINGDON ROAD A1307 OXFORD ROAD	9	0	1	6
OUTSIDE SHELL GARAGE HIGH STREET, TRUMPINGTON	8	0	1	5
B1060 SOMERSHAM RD JUNCTION THE HEATH ST IVES	7	0	0	7
MAIN ROAD A47 NEAR JUNCTION WITH CROSS GUNS ROAD	7	0	0	7
HILLS ROAD SOUTH OF JUNCTION WITH STATION ROAD	7	0	0	7
FEN ROAD WISBECH GUYHIRN A47 NEAR JN WITH GULL ROAD	7	0	0	7
BUCKDEN N/B A(M)1 AT JN WITH BUCKDEN NORTHBOUND TOWARDS PETERBOROUGH A(M)1	6	0	0	6
SOUTH BOUND JUNCTION 17 A(M)1	6	0	0	6
STOW-CUM-QUY A14	6	0	0	6
LONG ROAD A1134 AT JN WITH HILLS ROAD A1307	6	0	0	6
NORTHBOUND JUNCTION 10 M11	6	0	0	6

REVIEW OF RISK REGISTER FOR PLACE AND ECONOMY

To: Highways & Infrastructure Committee

Meeting Date: 9 July 2019

From: Steve Cox, Executive Director – Place & Economy

Electoral division(s): All

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

Purpose: To provide members with the Risk Register for Place and Economy in order to review.

Recommendation: To note and comment on the Risk Register

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Annette Reader	Name: Cllr Mathew Shuter/Cllr Bill Hunt
Post: EA to Graham Hughes and Steve Cox	Post: Chairman/Vice Chairman, Highways & Community Infrastructure Committee
Email: Annette.reader@cambridgeshire.gov.uk	Email: Mathew.Shuter@cambridgeshire.gov.uk / William-hunt@hotmail.co.uk
Tel: (01223) 715660	Tel: (01223) 706398

1. BACKGROUND

- 1.1. Every quarter the Risk Register for Place and Economy is reviewed and updated prior to review at committee. This is an audit requirement.

2. MAIN ISSUES

- 2.1 The updated Risk Register for Place and Economy is attached as Appendix 1. Member's views are sought on the Risk Register.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

There are no significant implications for this priority.

3.2 Thriving places for people to live

There are no significant implications for this priority.

3.3 The best start for Cambridgeshire's children

There are no significant implications for this priority.

4 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications for this priority.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for this priority

4.3 Statutory, Legal and Risk Implications

There are no significant implications for this priority.

4.4 Equality and Diversity Implications

There are no significant implications for this priority.

4.5 Engagement and Communications Implications

There are no significant implications for this priority.

4.6 Localism and Local Member Involvement

There are no significant implications for this priority.

4.7 Public Health Implications

There are no significant implications for this priority.

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

Source Documents	Location

Appendix 1 – Risk Register for P&E

Risk																
Likelihood	5						Risk Owners	Graham Hughes	Current Score	4	Last Review	30/04/2019				
	4												Target Score		Next Review	30/4/2020
	3															
	2		X				Triggers	Likelihood Factors (Vulnerability)	Potential Consequences							
	1									1. The Council is unable to achieve required savings and fails to meet statutory responsibilities or budget targets 2. Need for reactive in-year savings 3. Adverse effect on delivery of outcomes for communities						
		1	2	3	4	5										
Consequence																

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

Risk Path: CCC P&E (revised)/Cambridgeshire County Council/Cambridgeshire County Council

Risk Category:

Linked Objective(s):

Risk		02. Staff capacity and resilience													
Likelihood	5						Risk Owners	Graham Hughes	Current Score	6	Last Review	30/04/2019			
	4												Target Score	Next Review	30/4/2020
	3														
	2			X											
	1														
		1	2	3	4	5									
Consequence						Triggers	1. Unable to recruit and retain staff with the right skills and experience	Likelihood Factors (Vulnerability)		Potential Consequences	1. Loss of key staff and skills when staff leave 2. Not able to recruit the capacity and skills needed – possible cultural barrier i.e. public sector not attractive, inability to compete with private sector packages, shortages in the market 3. Workforce is not utilised effectively leading to low morale, lack of motivation etc. 4. Employees unable to deliver services 5. Customer/partner dissatisfaction 6. Reputational harm				

Controls	Adequacy	Critical Success
1. Restructuring of services looking at job career progression	Good	
2. Apprenticeship Scheme	Good	
3. Team, health, safety and wellbeing a key priority - discussed at team meetings and 121's	Good	
4. All team members, managers and Asst Directors invested in continuous Grow Your Own approach to train up new members to high standards and provide a continuous pool of new recruits	Good	
5. Communicate with staff - Place & Economy Roadshows	Good	
6. Shared Services with PCC	Good	

Action Plans	Responsibility	Target Date
Apprenticeship Schemes	Richard Lumley Andy Preston Emma Fitch Quinton Carroll	30/4/2020
Restructure	Richard Lumley Andy Preston Emma Fitch Quinton Carroll	30/4/2020
Job re-evaluation before restructure		
Shire Hall 2020	Richard Lumley Andy Preston Emma Fitch Quinton Carroll	30/12/2019
Assistant Directors to work with staff towards proposed new ways of working		
Staff Retention	Richard Lumley Andy Preston Emma Fitch Quinton Carroll	30/4/2020
Retain staff utilising HR initiatives		
Talent Management Programme	Richard Lumley Andy Preston Emma Fitch Quinton Carroll	30/4/2020
Develop a Talent Management Programme		

Risk Path: CCC P&E (revised)/Cambridgeshire County Council/Cambridgeshire County Council

Risk Category:

Linked Objective(s):

Risk		03. Safeguarding										
Likelihood	5						Risk Owners	Graham Hughes	Current Score	5	Last Review	30/4/2019
	4											
	3						Previous Score					
	2											
	1					X						
		1	2	3	4	5						
	Consequence											
Triggers							Likelihood Factors (Vulnerability)			Potential Consequences		
1. Failure of the Council's arrangements for safeguarding vulnerable children and adults on Council transport 2. Failure of information and data systems 3. System availability due to infrastructure issues (network, Capita One4, Outlook, Phones, Contact Centre) is below SLA levels. 4. Failure of transport services 5. Closure of staff primary work base or inability for staff to access the primary work base										1. Harm to child or adult receiving transport services from the Council 2. Increased risk of harm to Children and Adults (Unable to retrieve or share information with providers 3. Unable to deliver services 4. Increased risk of harm to Children and Adults 5. Unable to deliver services under SLA's 6. Staff unable to operate front line operations 7. Increased risk of harm to Children and Adults		

Controls	Adequacy	Critical Success
01. All contracted staff have to have CCC cleared DBS under Child and Adult Work Force	Good	
02. Multi Agency Safeguarding investigations supporting investigations and decision making	Good	
03. Regular monitoring of transport providers	Good	
04. Coordinated work between Police, County Council and other agencies to identify child sexual exploitation	Good	
05. Contracted driver and passenger transport awareness training	Good	
06. Individual Services Business Continuity Plans	Good	

Action Plans	Responsibility	Target Date
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07. Backup systems for mobile working	Good	
08. Access paper records with supplier contact details to enact emergency procedures for temporary contract replacement	Good	
09. Supplier monitoring, including the penalty points system for any breaches of contract	Good	
10. Maintaining awareness of possible warning signs in other supplier behaviour, such as suppliers requiring shorter payment terms or chasing frequently for payment	Good	
11. Intelligence directly from suppliers, their drivers, and/or customers	Good	
12. Partnership working with District Councils and the DVSA in their capacity as licensing agencies	Good	
13. Emergency cover arrangements and processes	Good	
14. Staff equipped with laptops and able to work remotely	Good	
15. Cambridgeshire Outdoors adheres to Health and Safety guidelines - Critical incident management plans in place. Possession of accreditations (AHOEC GOLD, CIOTC, AALS etc) provide independent assessment of H and S and operational procedures.	Good	

16. Comprehensive and robust safeguarding training, development opportunities, and supervisions for staff to instil and monitor safeguarding practice	Good	
17. Whistleblowing policy, robust Local Authority Designated Officer arrangements, complaints process, all of which inform practice	Good	
18. Stringent risk assessment procedures in place. Appropriate recruitment and induction processes, followed by close staff monitoring, observation and review.	Good	

Risk Path: CCC P&E (revised)/Cambridgeshire County Council/Cambridgeshire County Council

Risk Category:

Linked Objective(s):

HIGHWAYS AND INFRASTRUCTURE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published on 1st July 2019



Cambridgeshire
County Council

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

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

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

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

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
09/07/19	Road Casualty Data Annual Report	Matt Staton/ Richard Lumley	Not applicable	28/06/19	01/07/19
	Risk Register Review	Graham Hughes			
<i>[13/08/19] Provisional mtg.</i>				02/08/19	05/08/19
10/09/19	Annual Highways Report	Emma Murden/ Richard Lumley	Not applicable	30/08/19	02/09/19
	Milton Household Recycling Centre	Adam Smith	2019/054		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
08/10/19	Risk Register Review	Graham Hughes		27/09/19	30/09/19
12/11/19	Review of withdrawal of £1 Park & Ride parking charge		Not applicable	01/11/19	04/11/19
04/12/19				25/11/19	26/11/19
21/01/20	Risk Register Review	Graham Hughes		10/01/20	13/01/20
<i>[18/02/20] Provisional mtg.</i>				07/02/20	10/02/20
10/03/20				28/02/20	02/03/20
<i>[21/04/20] Provisional mtg.</i>	Risk Register Review	Graham Hughes		10/04/20	13/04/20
26/05/20	Risk Register Review (tbc, depending on April)	Graham Hughes		15/05/20	18/05/20

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