

# HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE



**Date: Monday, 03 December 2018**

**Democratic and Members' Services**

Fiona McMillan  
Monitoring Officer

**11:00hr**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

**Kreis Viersen Room  
Shire Hall, Castle Hill, Cambridge, CB3 0AP**

## **AGENDA**

**Open to Public and Press**

### **CONSTITUTIONAL MATTERS**

- 1. Apologies for absence and declarations of interest**

*Guidance on declaring interests is available at  
<http://tinyurl.com/ccc-conduct-code>*

- 2. Minutes (9th October 2018) and Action Log**

**5 - 16**

- 3. Petitions and Public Questions**

### **OTHER DECISIONS**

- 4. Finance and Performance report - October 2018**

**17 - 54**

- 5. Highways and Community Infrastructure Committee Review of  
draft Revenue and Capital Business Planning proposals for  
2019/20 to 2023/24**

- to follow

## **KEY DECISIONS**

- |           |  |                |
|-----------|--|----------------|
| <b>6.</b> | <b>Integrated Transport Transport Block Funding Allocation</b> | <b>55 - 72</b> |
|-----------|--|----------------|

## **OTHER DECISIONS**

- |           |  |                |
|-----------|--|----------------|
| <b>7.</b> | <b>Proposed revised Key Performance Indicators for Highways and Community Infrastructure Committee</b> | <b>73 - 82</b> |
| <b>8.</b> | <b>Highways and Community Infrastructure Committee Agenda Plan and Appointments to Outside Bodies</b>  | <b>83 - 86</b> |

The Highways and Community Infrastructure Committee comprises the following members:

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

Councillor Ian Gardener Councillor Lynda Harford Councillor Mark Howell Councillor David Jenkins Councillor Simon King Councillor Tom Sanderson Councillor Jocelyne Scutt and Councillor Amanda Taylor

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

Clerk Name: Dawn Cave

Clerk Telephone: 01223 699178

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

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

Date: Tuesday 9<sup>th</sup> October 2018

Time: 10:00 – 11:40

Present: Councillors I Gardener, L Harford, B Hunt (Vice-Chairman), D Jenkins, S King, T Sanderson, J Scutt, M Shuter (Chairman) and A Taylor

Apologies: None

**81. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST**

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

**82. MINUTES AND ACTION LOG**

The minutes of the meeting held on 11<sup>th</sup> September 2018 were confirmed as an accurate record and signed by the Chairman.

The action Log was reviewed and the following updates noted:

- i. A member noted that a number of items on the action log stated “In progress”, in future these items should also include an estimated completion date. The Chairman agreed and stated that a tentative date could be introduced in order to help take the item forward.
- ii. Minute 76: Engage with Mr Carpen on the History of Cambridge proposal: Members suggested there was value in what Mr Carpen had been offering and noted there was no suggestion to take it forward. The Chairman requested that Officers engage with him so the ideas could be taken forward. A Member suggested that a timescale should be added for the engagement with Mr Carpen.  
**ACTION**
- iii. The Vice-Chairman expressed his concern to the Committee that the Council’s planned expenditure on tree planting in Cambridgeshire was not included. The Chairman commented that now the drought season was over there needed to be greater focus on planting more trees in Cambridgeshire.

**83. PETITIONS AND PUBLIC QUESTIONS**

There were no petitions or public questions.

## **84. FINANCE AND PERFORMANCE REPORT**

The Committee considered the Finance and Performance Report as at the end of August 2018.

Officers reported two significant pressures relating to the Coroners Service and Waste, although some underspends were now coming through in relation to concessionary fares which would help mitigate the position. The Community Hub in Sawston had been slightly delayed due to planning issues and whilst no guarantees can be given, officers hoped this would be completed in 2019/20. 3 out of the 9 performance indicators (KPIs) were currently classed as red.

A Member thanked the Chairman for putting this item as first on the Agenda.

Arising from discussion of the report:

- A Member asked officers why they had a backlog of cases in the Coroners Service, and why they were not dealt with in previous years. Officers suggested they are working through cases more rigorously and made sure that cases were dealt with within 6 months wherever possible. It was anticipated that the backlogs would be addressed by end of the financial year.
- Following on from this, a Member asked officers whether they had been able to provide the correct amount of resources in order to deal with the backlog. Officer advised that by rebasing the budget, they will be able to allocate the right number of resources to deal with the increase in cases.
- A Member asked if the underspend on Concessionary fares was related to the deregistration of bus services in Cambridgeshire and whether there were any other reasons. Officers stated that they had not surveyed who had stopped using the services, but suggested that there were less services the concessionary passes could be used on. Officers noted also that as the age of people who can now receive a pass had increased, the propensity for people to use services was diminishing overall.
- A Member asked whether the Waste Management agreement for savings would be completed in November, as in previous reports the agreement was meant to be agreed in September then October. Officers advised that they hoped to complete negotiations by the end of October but until finalised, this could not be certain. This agreement could save up to £1.3million.

In reference to section 2.1 of the report, Members asked where the savings statistics come from and how much will come from posts not being filled, and expressed particular concern about the lack of highway engineers in the County Council, and asked whether these posts were left empty deliberately. Officers stated that due to the pressure across the council and their effort to balance the budget for this financial year, Cambridgeshire County Council

have been monitoring head count very closely. Officers confirmed that they were not holding vacancies in highways specifically but every time a post became vacant they would consider if it could be covered in another way before advertising. The biggest issue is that there is a problem with finding the appropriate candidates for the posts. It was agreed to add a recommendation highlighting the number of vacancies and how long posts have been left open. **ACTION**

- A Member asked Officers why they had problems recruiting Highway Engineers and inquired whether this was because posts were Cambridge based. Officers advised that Highway engineers were based across the county, and the lack of skilled workers in the market was a national problem, and the A14 development was impacting on the recruitment and retention of highways and planning officers.
- A Member thanked Officers for the current Performance Indicators for October but suggested that the proposed PIs for next financial year could be used in tandem with the current PIs;
- A Member expressed their concern as to why the Officers were referring to classified roads when they thought that the red performance indicator was referring to unclassified roads. Officers replied stating they would have to go away and double check so they can accurately respond to Members. The Member also highlighted the gap between road conditions in Fenland and the rest of the county. **ACTION**

In Discussion:

- In reference to 3.2, a Member asked whether the Community Hub in Sawston would commence by the end of October. Officers replied that they have been liaising with the Village College and the project was moving forward, however, it was hoped the project would be starting in the next few months as delays have been caused by third parties, and these issues now appeared to be moving forward.
- A Member raised their concerns with Officers that over the course of the summer the actual energy usage for street lighting was higher than the target value, which was surprising given energy usage was typically lower in the summer. The Member also expressed concerns about inadequate street lighting both in Cambridge and the villages.
- A Member raised their concerns with the computer charges introduced into libraries across Cambridgeshire, noting the decrease in visitor figures and suggesting that this charge was very reminiscent with the Park and Ride parking charges. There were worries that if usage goes down in libraries then the council may start to cut services.

It was resolved to:

- a) Review, note and comment on the report
- b) Request future reports include number of vacancies within Place & Economy

## **85. SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR 2019-20 TO 2023-24**

The committee considered an overview report of the draft Business Plan Revenue Proposals.

The Chairman welcomed Members' comments on issues related to the Highways and Community Infrastructure Committee and Economy and Environment Committee. The Chairman also reminded the Committee that all these items were just suggestions of possible areas money could be saved, and needed to be debated critically.

In discussion, Members:

- Wanted more clarification on how the Officers used parking permits as income for highway investment. They suggested that expanding parking schemes in Cambridge could lead to greater income for highway projects. A Member suggested that Officers should inform the people paying these parking permits where their money was being spent.
- Were cautious about removing the discretionary concession and subsidies to assist more vulnerable individuals travel in Cambridgeshire.

The Chairman again reminded the Committee that these items were just possible proposals that need to be analysed by members.

In discussion:

- A Member drew attention to section 5.4 and suggested that Officers could present the accounting in the report in a clearer fashion;
- In reference to section 5.4 a Member suggested that the revenue raised through the purchasing of parking permits should be used to maintain the pavements not just roads. She suggested that the pavements in villages were not fit for purpose. Bus passes were being used less frequently due to fewer services running, which meant fewer people using buses and possibly the bus services not continuing. With regard to concessions for vulnerable people, the Member commented she could not support this proposal as it would be undercutting the equality and diversity act approved by full council;

The Chairman asked the Officer to clarify how the parking permits could fund potential highways projects. The Officer stated that the fund is made up from



the enforcement of parking, not the parking schemes themselves. Highways were not permitted to make an income but when there was a surplus, this could be then used to fund transport in Cambridgeshire

In discussion:

- One Member wanted to know more about cuts to concessionary fares budgets and would they sit in the Mayors budget? The Officer suggested this is difficult to answer as the Combined Authority was now the Transport Authority, but had delegated this responsibility back to the County Council. The detail of the levying arrangements between the Combined Authority and Council were explained. In response to a question as to whether the Council had to accept the delegation from the CA, officers advised that it did not, but to date this had never been tested;
- A Member was disappointed to note the proposed removal of the discretionary budget for Partnerships, Projects and Funding Team, which had been welcomed at previous Committee meetings as a positive example of where the Council was raising revenue. Another Member supported this point, noting that although the cost was £101K, this budget raised approximately £200K in revenue.

The Chairman thanked the Committee, stating that this item was a good opportunity for Members to raise their points and help provide more analysis into these possible proposals. This analysis could lead to more refined savings proposals. The Vice Chairman followed this up by suggesting that discussion spotlights these issues and could highlight the value of certain services and allow for more informed decisions in future.

The Chairman concluded by thanking Members for their contributions, and noting that the Committee could not support the proposals to remove any bus concessions to vulnerable residents, as it would reduce equality, and those people may not be able to get to work because of this proposed change.

It was resolved to:

- a) Note the overview and context provided for the 2019-20 to 2023-24 Business Plan revenue proposals for the Service
- b) Comment on the draft revenue proposals that are within the remit of the Highways and Community Infrastructure Committee for 2019-20 to 2023-24.

## **86. SERVICE COMMITTEE REVIEW OF THE DRAFT 2019-20 CAPITAL PROGRAMME**

The Committee considered a report outlining the draft Business Plan Capital Programme.

In discussion Members:

- expressed strong opposition to the County Council developing Older People's accommodation and then putting these in the hands of private operators. He also expressed concerns about the grants to This Land, when the Council was under an obligation to undertake borrowing in a sustainable manner. Responding, officers briefly outlined the issues with the profiling of developments by This Land, stressing that there was no issue about the grants not being repaid.
- commented that the £90M highways maintenance programme in 2013, for which capital had been borrowed, was essentially plugging a hole in the revenue budget. Members needed in depth analysis to facilitate informed decision making in future, and it was unsustainable to borrow capital for highways maintenance.

Officers agreed to circulate a one page summary on this issue prior to the next Committee meeting. **ACTION.**

- A Member asked for an overview of the new Hub schemes. It was noted that Touchdown facilities were spaces which public sector workers could use. This required some minimal investment in workspaces and digital access. Officers agreed to circulate information on that investment to the Committee. **ACTION.**
- A Member asked Officers whether it would be easier to just employ existing library staff for those open access hours. Officers suggested that it would cost more to employ staff whereas open access only has the upfront cost of licensing.

It was resolved to:

- a) Note the overview and context provided for the 2019-20 Capital Programme for Place and Economy
- b) Comment on the draft proposals for Place and Economy's 2019-20 Capital Programme and endorse their development

## **87. AGENDA PLAN AND APPOINTMENTS TO OUTSIDE BODIES**

There were no changes to the Agenda Plan.

The Committee appointed Councillor Taylor to the Clay Farm Centre Advisory Group

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

**Minutes-Action Log**



**Introduction:**

This is the updated action log as at **6<sup>th</sup> November 2018** 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 10<sup>th</sup> October 2017**

<b>27.</b>	<b>Relocation of Ely Registration Office to Cambridgeshire Archives</b>	Louise Clover	Requested a monitoring report of the first year's operation be presented including qualitative data regarding user experience.	Move to Ely Archives likely to take place in the Summer of 2019, so report back to Committee will be in Aug/Sept 2020.	Noted for reporting in Summer 2020.
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**Minutes of 24<sup>th</sup> November 2017**

<b>34.</b>	<b>Parking Schemes and Charges</b>	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	Noted for future action, Autumn 2019.
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				business planning committee dates, i.e. Oct/Nov 2019.	
<b>Minutes of 4<sup>th</sup> December 2017</b>					
<b>40.</b>	<b>Integrated Transport Block Funding Allocation Proposals</b>	Elsa Evans	Requested that the breakdown of monies allocated from the County-wide Minor walking and cycling improvements budget be provided at year end.	This will be added to the Finance & Performance report.	Completed
<b>Minutes of 16<sup>th</sup> January 2018</b>					
<b>45(3)</b> .	<b>Minutes and Action Log</b>	Graham Hughes/ Richard Lumley	Discuss with Skanska the feasibility of offering an enhanced pothole repair service.	Part of a wider, longer term piece of work looking at possible delivery models (including future funding) for highway services.	In progress, to be reported on towards ends of 201/20
<b>Minutes of 13th February 2018</b>					
<b>53.</b>	<b>Library Service Transformation</b>	Sue Wills/ Christine May	Officers to investigate the feasibility of adding other websites to the free internet usage part of the proposal. <b>10/07/18: Cllr A Taylor requested a list of the benefits/allowances included.</b>	Following discussion with DWP it was agreed to create a new library user category for job hunters and benefit claimants for whom all internet use is free. An update will be provided at September Committee.	Completed  Completed

**Minutes of 10<sup>th</sup> April 2018**

<b>69.</b>	<b>Finance &amp; Performance Report</b>	Sarah Heywood	Officers asked to include more detail e.g. likely timescales for the delayed King's Dyke scheme, including the reasons for the land acquisition delays.	Will support the service to expand on explanations for capital variances in the F&PR narrative	Ongoing
<b>70.</b>	<b>Cambridgeshire Highways Contract Annual Report 2017-18</b>	Richard Lumley / Emma Murden	Share with the Committee the stakeholder survey that was being developed.	Survey has not yet been developed. Will be shared with committee once drafted.	Noted for future action, for early 2018
<b>70.</b>	<b>Cambridgeshire Highways Contract Annual Report 2017-18</b>	Richard Lumley / Emma Murden	Report back on the plastic asphalt trial.	Commencing in Peterborough in September 2018, results to be shared at a later date.	Noted for future action early 2019
<b>73.</b>	<b>Agenda Plan, Training Plan and Appointments to Outside Bodies</b>	Dawn Cave/ Christine May	Officers agreed to check the Clay Farm Centre Advisory Group appointment and report back to Councillor A Taylor	Committee to consider appointment at its meeting on 09/10/18.	Complete.

**Minutes of 11th September 2018**

<b>76.</b>	<b>Petitions and Public Questions</b>	Sue Wills	Engage with Mr Carpen on history of Cambridge proposal.		Completed
<b>77.</b>	<b>Library Service Transformation</b>	Sue Wills	Explore extending the hours of Soham Library	Number of options currently being investigated.	In progress
<b>77.</b>	<b>Library Service Transformation</b>	Sue Wills	Requested a report back on the usage of computers in libraries.	Report scheduled for 12 <sup>th</sup> March Committee meeting.	In progress for 12.03.19

78.	Road Safety across Cambridgeshire	Matt Staton	Requested increased analysis in next year’s report on analysis of the impact of safety cameras on sites.	To be included in the Accident Report to be presented to Committee in March 2019.	Noted for future action early 2019								
79.	Finance and Performance Report – July 2018	Christine May	Request an update on Library schemes being funded through developer contributions.	A list will be circulated to members of the Committee	In progress by end October 2018								
79.	Finance and Performance Report – July 2018	Dawn Cave	Routinely schedule Finance and Performance Report at the beginning of the agenda.	Implemented with effect from October agenda.	Completed								
79.	Finance and Performance Report – July 2018	Richard Lumley/Sarah Heywood	Requested further information on the KPI relating to Killed and Seriously Injured casualties; size of the Ely Southern Bypass overspend and split between the Pothole Fund and highway maintenance funding.	Financing costs of increase in Ely Southern Bypass budget – was contained in the report to E&E Committee and sent to the Member who raised the question. Pothole Fund and Highways maintenance funding <table><tr><td>Potholes</td><td>Budget 1819</td></tr><tr><td>Revenue</td><td>£1,764,775.00</td></tr><tr><td>Capital</td><td>£2,415,057.00</td></tr><tr><td>Total</td><td>£4,179,832.00</td></tr></table>	Potholes	Budget 1819	Revenue	£1,764,775.00	Capital	£2,415,057.00	Total	£4,179,832.00	Completed
Potholes	Budget 1819												
Revenue	£1,764,775.00												
Capital	£2,415,057.00												
Total	£4,179,832.00												
80.	Agenda Plan	Richard Lumley	Schedule a report (to E&E?) on the impact of the opening of the Ely Southern Bypass on the A1123, and the possibility of signage to avoid Witcham, Haddenham and Stretham.										

**Minutes of 9<sup>th</sup> October 2018**

<b>82.</b>	<b>MINUTES AND ACTION LOG</b>	Sue Wills	Engage with Mr Carpen on history of Cambridge proposal.		Complete
<b>84.</b>	<b>FINANCE AND PERFORMANCE REPORT</b>	Graham Hughes/ Sarah Heywood	Future reports include the number of vacancies within Place & Economy.		Complete
<b>84.</b>	<b>FINANCE AND PERFORMANCE REPORT</b>	Sarah Heywood/ Richard Lumley	Requested further information on red performance indicators (Classified/unclassified roads).	Briefing note to be circulated to committee members via email.	In progress by end Nov 2018
<b>86.</b>	<b>SERVICE COMMITTEE REVIEW OF THE DRAFT 2019-20 CAPITAL PROGRAMME</b>	Graham Hughes/ Richard Lumley	Requested summary of highways maintenance programme	Briefing note being pulled together and will be circulated to committee members via email.	In progress by start of Nov 2018
<b>86.</b>	<b>SERVICE COMMITTEE REVIEW OF THE DRAFT 2019-20 CAPITAL PROGRAMME</b>	Christine May	Requested investment overview of the new Hub schemes.		In progress by end Nov 2018





**FINANCE AND PERFORMANCE REPORT – OCTOBER 2018**

*To:* **Highways and Community Infrastructure Committee**

*Meeting Date:* **3 December 2018**

*From:* **Executive Director, Place & Economy Services  
Chief Finance Officer**

*Electoral division(s):* **All**

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

*Purpose:* **To present to Highways and Community Infrastructure Committee the October 2018 Finance and Performance report for Place & Economy Services.**

**The report is presented to provide Committee with an opportunity to comment on the projected financial and performance outturn position as at the end of October 2018.**

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

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

<b><i>Officer contact:</i></b>	
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 reading of the report, budget lines that relate to the Economy and Environment Committee have been shaded, and those that relate to the Highways and Community Infrastructure Committee are not shaded. Members are requested to restrict their questions to the lines for which this Committee is responsible.
- 1.2 The report only contains performance information in relation to indicators that this Committee has responsibility for.

## 2. MAIN ISSUES

- 2.1 The report attached as Appendix A is the Place & Economy Services Finance and Performance report for August 2018.
- 2.3 **Revenue:** The Service has started the financial year with two significant pressures for Coroners Services and Waste. The Coroners pressure of £284K is due to ongoing pressures and the requirement to address a backlog of cases. The waste pressure is due to the delay in reaching agreement over £909K of savings towards the £1.3m target and the forecast reflects the full-year pressure. Offsetting these pressures is a £409K underspend on concessionary fares, of which £110K relates to an accrual which was not required (the actual year-end figures were lower than estimated) and an in-year underspend of £299K, as well as an over-achievement of income in Highways Development Management of £365K. The P and E service is showing that it will make a further £356K savings by year-end to bring the budget back into balance, and this will be either be through additional income and new underspends or planned reductions in service if required at the later stages of the year.
- 2.4 **Capital:** Overall scheme costs for Connecting Cambridgeshire are unchanged but the in-year forecast has reduced by £6m which reflects that the majority of the costs are currently being met by the supplier as part of their investment commitment.
- 2.5 **Performance:** The Finance & Performance report provides performance information for the suite of key Place & Economy (P&E) indicators for 2018/19. Of the nine performance indicators, three are currently red, two are amber, and four are green. The indicators that are currently red are:
- Number of visitors to libraries /community hubs
  - Classified Road Condition – narrowing the gap between Fenland and the other areas of the County.
  - Killed or seriously injured casualties – 12 month rolling total
- 2.9 At year-end, the current forecast is that The Classified Road Condition performance indicator will remain red, three will be amber and five will be green.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

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

There are no significant implications for this priority.

#### **3.2 Helping people live healthy and independent lives**

There are no significant implications for this priority.

#### **3.3 Supporting and protecting vulnerable people**

There are no significant implications for this priority.

### **4. SIGNIFICANT IMPLICATIONS**

- 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.

<b>Source Documents</b>	<b>Location</b>
None	



**Place & Economy Services****Finance and Performance Report (F&PR) for Highways & Community Infrastructure Committee – October 2018****SUMMARY****1.1 Finance**

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

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

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

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

<b>Forecast Variance - Outturn (Previous Month) £000</b>	<b>Directorate</b>	<b>Budget 2018/19 £000</b>	<b>Actual £000</b>	<b>Forecast Variance - Outturn (October) £000</b>	<b>Forecast Variance - Outturn (October) %</b>
+21	Executive Director	426	464	+21	+5
-71	Highways	19,549	8,688	-108	-1
-31	Cultural & Community Services	11,414	5,456	-69	-1
+621	Environmental & Commercial Services	37,590	15,154	+878	+2
-232	Infrastructure & Growth	1,870	344	-365	-20
0	External Grants	-15,493	-1,639	0	0
-307	Savings to be found within service			-356	
<b>0</b>	<b>Total</b>	<b>55,356</b>	<b>28,468</b>	<b>0</b>	<b>0</b>

The service level budgetary control report for October 2018 can be found in [appendix 1](#).

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

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

## **Significant Issues**

### Waste Private Finance Initiative (PFI) Contract

Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes will result in a shortfall in delivered savings. £400,000 savings per year have been achieved but agreement to allow the remainder of the savings to commence has been delayed and it is unlikely this will be possible until December at the earliest (previously reported as November) resulting in a savings shortfall of approximately £909,000 this financial year.

Until agreement is reached with the contractor on the contract changes the variable nature of the Mechanical and Biological Treatment (MBT) creates uncertainty in the forecast and actual performance could improve, resulting in a reduced overspend, or worsen, resulting in an increased overspend.

### Coroners

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

### Concessionary Fares

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

### Highways Development Management

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

### Summary position

Although not yet identified it is expected that savings/underspends will be found within Place & Economy to fund the current projected overspend.

## **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 October 2018.

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

**2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve)**

**(De minimis reporting limit = £30,000)**

There are no items above the de minimis reporting limit recorded in October 2018.

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

### **3. BALANCE SHEET**

#### **3.1 Reserves**

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

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

##### Expenditure

##### **Connecting Cambridgeshire**

Due to the nature of the contract with BT, the majority of the current costs are being picked up by the supplier as part of their private investment commitment. CCC costs are back ended and expenditure will not be incurred until 2019/20 and 2020/21. The total scheme cost is still £36.29m but forecast against the £6m 2018/19 budget has reduced to £1m.

##### Funding

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

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

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



## **4. PERFORMANCE**

### **4.1 Introduction**

This report provides performance information for the suite of key Place & Economy (P&E) indicators for 2018/19. At this stage in the year, we are still reporting pre-2018/19 information for some indicators.

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

A new set of indicators has been prepared that will replace this set and this is the subject of a separate report to Committee in November.

Members have requested tree data and this is shown at the end of this report. It is more detailed than the high level KPI data we usually present in the F&PR. When Members review the KPI's in December they can advise if they want the high level summary data presented within the F&PR and/or they prefer the detailed data circulated separately. In addition, the Local Highways Initiatives programme update is attached.

### **4.2 Red Indicators (new information)**

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

#### **Highways & Community Infrastructure**

No new information this month

### **4.3 Amber indicators (new information)**

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

#### **Highways & Community Infrastructure**

##### **Road Safety**

##### Road accident deaths and serious injuries - 12-month rolling total (to April 2018)

The provisional 12 month total to the end of April 2018 is 315 compared with 388 for the same period of the previous year. The April figure is slightly up compared to the last reported figure of 309 for March 2018 however the overall trend is downwards. This continues the downturn we have seen in the KSI trend since August 2017. If the trend continues the KSI figure is anticipated to be within 10% of the target by year end.

During April 2018 there was 1 fatal accident and there were 27 serious casualties.



#### 4.4 Green Indicators (new information)

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

##### Highways & Community Infrastructure

No new information this month

#### 4.5 Contextual indicators (new information)

##### Highways & Community Infrastructure

##### Waste management

##### Municipal waste landfilled - 12 month rolling average (to September 2018)

During the 12-months ending September 2018, 34.2% of municipal waste was landfilled. As a comparison the figure for September 2017 was 32.4% and in August 2016 it was 27.4%.



## APPENDIX 1 – Service Level Budgetary Control Report

### Place & Economy Service Level Finance & Performance Report

Finance & Performance Report for P&E - Oct 2018

Forecast Outturn Variance (Sep)		Budget 2018/19	Actual Oct 2018	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
<b>Executive Director</b>					
28	Executive Director	186	355	28	15%
-7	Business Support	240	109	-7	-3%
<b>21</b>	<b>Executive Director Total</b>	<b>426</b>	<b>464</b>	<b>21</b>	<b>5%</b>
<b>Highways</b>					
-6	Asst Dir - Highways	120	65	-6	-5%
0	Local Infrastructure Maintenance and Improvement	6,351	4,048	0	0%
0	Traffic Management	-135	444	-33	-24%
-11	Road Safety	506	251	-5	-1%
-85	Street Lighting	9,771	3,542	-121	-1%
31	Highways Asset Management	570	588	56	10%
0	Parking Enforcement	0	-1,019	0	0%
0	Winter Maintenance	2,048	433	0	0%
0	Bus Operations including Park & Ride	319	337	0	0%
<b>-71</b>	<b>Highways Total</b>	<b>19,549</b>	<b>8,688</b>	<b>-108</b>	<b>-1%</b>
<b>Cultural &amp; Community Services</b>					
0	Asst Dir - Cultural & Community Services	123	74	-0	0%
50	Public Library Services	3,306	2,007	50	2%
0	Cultural Services	104	-81	0	0%
0	Archives	354	189	0	0%
-0	Registration & Citizenship Services	-541	-141	-0	0%
284	Coroners	903	623	284	31%
6	Community Transport	2,496	1,304	6	0%
-371	Concessionary Fares	4,668	1,482	-409	-9%
<b>-31</b>	<b>Cultural &amp; Community Services Total</b>	<b>11,414</b>	<b>5,456</b>	<b>-69</b>	<b>-1%</b>
<b>Environmental &amp; Commercial Services</b>					
0	Asst Dir - Environment & Commercial Services	120	25	0	0%
-44	County Planning, Minerals & Waste	418	4	-40	-9%
-1	Historic Environment	56	81	0	0%
0	Trading Standards	694	725	0	0%
5	Flood Risk Management	411	236	5	1%
0	Energy	72	118	4	5%
661	Waste Management	35,820	13,965	909	3%
<b>621</b>	<b>Environmental &amp; Commercial Services Total</b>	<b>37,590</b>	<b>15,154</b>	<b>878</b>	<b>2%</b>
<b>Infrastructure &amp; Growth</b>					
0	Asst Dir - Infrastructure & Growth	120	71	-0	0%
0	Major Infrastructure Delivery	1,100	1,173	0	0%
0	Transport Strategy and Policy	103	-410	0	0%
-4	Growth & Development	547	353	0	0%
-228	Highways Development Management	0	-843	-365	0%
<b>-232</b>	<b>Infrastructure &amp; Growth Total</b>	<b>1,870</b>	<b>344</b>	<b>-365</b>	<b>-20%</b>
<b>-307</b>	<b>Savings to be found within service</b>			<b>-356</b>	
<b>0</b>	<b>Total</b>	<b>70,849</b>	<b>30,107</b>	<b>0</b>	<b>1%</b>
<b>Grant Funding</b>					
0	Non Baselined Grants	-15,493	-1,639	0	0%
<b>0</b>	<b>Grant Funding Total</b>	<b>-15,493</b>	<b>-1,639</b>	<b>0</b>	<b>0%</b>
<b>0</b>	<b>Overall Total</b>	<b>55,356</b>	<b>28,468</b>	<b>0</b>	<b>1%</b>

## APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2018/19 £'000	Actual £'000	Outturn Forecast	
			£'000	%
<b>Public Library Services</b>	3,306	2,007	+50	+2
A savings target of £50k relating to the Icon (self-service payment) system roll out within Libraries will not be achieved; this was a savings target set retrospectively as part of overall Council savings targets for automation.				
<b>Coroners</b>	903	623	+284	+31
The Coroners Service is projecting an overspend of £284k for Cambridgeshire, which is caused by a mixture of on-going workload pressure i.e. the number of cases and the complexity of cases increasing, and a need to reduce the backlog of cases built up over previous years.				
<b>Community Transport</b>	2,496	1,304	+6	0
Community Transport has pressures of £295k, which is due to the cost of former commercial routes now being subsidised; this can be covered in the short-term from earmarked reserves. It had already been agreed that £84k would be used from the community transport earmarked reserve for the former commercial routes. The Economy & Environment Committee has now agreed to continue to subsidise 19 routes until the end of the 2018/19 financial year, to be fully covered from reserves. In addition the Combined Authority has agreed to fund the continuation of the number 46 service and three further recently de-registered services to the end of the financial year, and has undertaken to provide further funding should additional de-registrations arise this financial year.				
<b>Concessionary Fares</b>	4,668	1,482	-409	-9
The projected underspend is based on the final adjusted spend in the last financial year and currently the initial indications are that this level of underspend will be achieved this year. This underspend will be used to help cover other pressures within Place & Economy.				
<b>Waste Management</b>	35,820	13,965	909	+3
Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes will result in a shortfall in delivered savings. £400,000 savings per year have been achieved but agreement to allow the remainder of the savings to commence has been delayed and it is unlikely this will be possible until December at the earliest (previously reported as November) resulting in a savings shortfall of approximately £909,000 this financial year.				

Until agreement is reached with the contractor on the contract changes the variable nature of the Mechanical and Biological Treatment (MBT) creates uncertainty in the forecast and actual performance could improve, resulting in a reduced overspend, or worsen, resulting in an increased overspend.

<b>Highways Development Management</b>	0	-843	-365	0
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Section 106 and section 38 fees have come in higher than expected for new developments and is expected to lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.

### APPENDIX 3 – Grant Income Analysis

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

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

## APPENDIX 4 – Virements and Budget Reconciliation

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



## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2018 £'000	Movement within Year £'000	Balance at 31st October 2018 £'000	Yearend Forecast Balance £'000	Notes
<b>Equipment Reserves</b>					
Libraries - Vehicle replacement Fund	30	0	30	0	
<b>Sub total</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	
<b>Other Earmarked Funds</b>					
Deflectograph Consortium	55	0	55	55	Partnership accounts, not solely CCC
Highways Searches	55	0	55	0	
On Street Parking	2,812	0	2,812	1,700	
Streetworks Permit scheme	117	0	117	0	
Highways Commuted Sums	700	16	716	700	
Streetlighting - LED replacement	184	0	184	0	
Community Transport	444	-295	149	149	This is being used to meet legal costs if required.
Guided Busway Liquidated Damages	(35)	0	(35)	0	
Waste and Minerals Local Development Fra	59	(59)	0	59	
Flood Risk funding	20	0	20	0	
Proceeds of Crime	356	0	356	356	
Waste - Recycle for Cambridge & Peterborough (RECAP)	203	0	203	200	Partnership accounts, not solely CCC
Travel to Work	172	0	172	172	Partnership accounts, not solely CCC
Steer- Travel Plan+	54	0	54	54	
Northstowe Trust	101	0	101	101	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k	(149)	79	(70)	0	
<b>Sub total</b>	<b>5,382</b>	<b>(259)</b>	<b>5,123</b>	<b>3,780</b>	
<b>Short Term Provision</b>					
Mobilising Local Energy Investment (MLEI)	55	0	55	0	
<b>Sub total</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>0</b>	
<b>Capital Reserves</b>					
Government Grants - Local Transport Plan	3,897	19,410	23,307	0	Account used for all of P&E
Other Government Grants	1,579	(4,428)	(2,849)	0	
Other Capital Funding	4,724	(815)	3,909	1,000	
<b>Sub total</b>	<b>10,200</b>	<b>14,167</b>	<b>24,367</b>	<b>1,000</b>	
<b>TOTAL</b>	<b>15,668</b>	<b>13,908</b>	<b>29,576</b>	<b>4,780</b>	

## APPENDIX 6 – Capital Expenditure and Funding

### Capital Expenditure

2018/19						TOTAL SCHEME	
Original 2018/19 Budget as per BP	Scheme	Revised Budget for 2018/19	Actual Spend (October)	Forecast Spend - Outturn (October)	Forecast Variance - Outturn (October)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	<b>Integrated Transport</b>						
200	- Major Scheme Development & Delivery	514	54	513	-1	513	0
682	- Local Infrastructure Improvements	736	416	758	22	682	0
594	- Safety Schemes	594	337	594	0	594	0
345	- Strategy and Scheme Development work	345	201	345	0	345	0
1,346	- Delivering the Transport Strategy Aims	3,342	993	3,306	-36	3,313	0
23	- Air Quality Monitoring	35	-7	35	0	35	0
14,591	<b>Operating the Network</b>	16,262	6,628	16,262	0	16,004	0
	<b>Highway Services</b>						
4,300	- £90m Highways Maintenance schemes	5,062	1,898	6,443	1,381	83,200	0
0	- Pothole grant funding	2,415	933	2,415	0	2,415	0
0	- National Productivity Fund	692	651	800	108	2,890	0
0	- Challenge Fund	4,171	2,063	4,171	0	6,250	0
0	- Safer Roads Fund	1,302	1,070	1,302	0	1,302	0
	<b>Environment &amp; Commercial Services</b>						
395	- Waste Infrastructure	300	31	300	0	5,120	0
250	- Energy Efficiency Fund	374	0	374	0	1,000	0
0	- Other Schemes	0	0	0	0	214	0
	<b>Cultural &amp; Community Services</b>						
2,611	- Cambridgeshire Archives	2,862	545	2,463	-399	5,180	0
1,321	- Libraries	2,755	-149	1,518	-1,237	3,340	0
	<b>Infrastructure &amp; Growth Services</b>						
3,129	- Cycling Schemes	3,273	723	3,230	-43	17,650	0
0	- Huntingdon - West of Town Centre Link Road	957	2	222	-735	9,116	0
1,077	- Ely Crossing	13,109	10,024	14,200	1,091	49,000	0
500	- Guided Busway	500	20	500	0	148,886	0
6,663	- King's Dyke	6,000	975	6,002	2	13,580	0
0	- Scheme Development for Highways Initiatives	388	56	388	0	1,000	0
0	- A14	146	68	146	0	25,200	0
0	- Soham Station	0	0	0	0	6,700	0
0	- Other schemes	22	24	22	0	1,000	0
0	- Combined Authority Schemes	4,437	2,541	4,462	25	4,422	0
	<b>Other Schemes</b>						
6,000	- Connecting Cambridgeshire	6,000	0	1,000	-5,000	36,290	0
<b>44,027</b>		<b>76,593</b>	<b>30,097</b>	<b>71,771</b>	<b>-4,822</b>	<b>445,241</b>	<b>0</b>
	Capitalisation of Interest	707	0	707	0		
-8,071	Capital Programme variations	-14,931	0	-10,109	4,822		
<b>35,956</b>	<b>Total including Capital Programme variations</b>	<b>62,369</b>	<b>30,097</b>	<b>62,369</b>	<b>0</b>		

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

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

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.

### **£90m Highways Maintenance schemes**

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

For the last 4 years the annual budget allocated from the £90m has been £6m and the programme of work to be delivered in year has been put together within this funding envelope. However the £6m budget for 2018/19 was reduced by £1.7m as part of the business planning process to account for expected savings from the Highways contract, leaving a works programme that exceeds the amount of money available. Whilst historically there is normally an underspend against the prudential borrowing programme, the reduced starting budget is resulting in the currently forecast overspend of £1.4m. Given some of the schemes are yet to complete the detailed design and construction stages, the expectation is that the forecast outturn will change further in the coming months, and as a result, this programme will be brought back into balance.

### **Cambridgeshire Archives**

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

### **Libraries**

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

### **Community Hub – Sawston**

Due to a number of planning issues, this scheme has been delayed. The scheme is now projected to be completed in 2019-20.

### **Huntingdon West of Town Centre Link Road**

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

### **Ely Crossing**

The Ely Southern Bypass road was opened to traffic on 31<sup>st</sup> October 2018 and the Viaduct Walkway is currently programmed for completion in mid-November. The estimated outturn cost of the scheme remains at £49m and the expenditure for the current financial year is forecast at £14.2m (i.e. £34.8m was spent prior to the 2018/19 financial year).

### **King's Dyke**

The detailed design proved there were considerable engineering challenges which add significant cost to the scheme. In addition, there are increases in land and statutory undertakers' costs which have added to the revised forecast cost.

As the costs become more robust, the Business Case was revised and the benefits of the scheme recalculated. The geometric design of the roundabouts will reduce journey times on the new route and the reassessment of current delays at the level crossing has shown longer delays than when the Benefit Cost Ratio (BCR) was initially calculated. Despite the increase in cost, there has been an uplift in the BCR value. The Business Case shows that along with the unquantified local benefits in supporting growth and accessibility, the scheme represents extremely high value for money.

The Business Plan budget was £13.5m and the revised estimate is £29.98m which includes risk allowances and optimum bias. The Cambridgeshire and Peterborough Combined Authority (CPCA) agreed to meet the funding gap at the CPCA Board on 31<sup>st</sup> October 2018.

Economy and Environment Committee approved awarding the contract and acquiring the necessary land at its meeting on 11<sup>th</sup> October to allow work to commence at the earliest opportunity. Utility diversions are scheduled to commence in December/January followed by the main construction activity in February / March, with completion expected in late 2020.

### **S106 funded Cycling projects**

Detailed design is underway on the UK's first Dutch style roundabout at Fendon Road/Queen Edith's Way. There will be a number of public exhibitions held in the autumn ahead of work starting on site early in 2019, with scheme completion planned for June/July 2019. £550,000 of DfT Cycle Safety funding has been secured to give an overall lifetime project budget of £800,000. To date there is not much spend as costs for detailed design have not been billed as yet.

There will be further consultation in early 2019 on proposals for Queen Edith's Way and Cherry Hinton Road.

### **Abbey-Chesterton Bridge**

The construction contract has now been let to Tarmac. It is forecast that the £3,028,000 budget will be spent this financial year.

The contract will include the new bridge as well as Phase 1 of The Chisholm Trail, with completion planned for early 2020.

### **Connecting Cambridgeshire**

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

### Capital Funding

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Forecast Spend - Outturn (October) £'000	Forecast Funding Variance - Outturn (October) £'000
17,781	Local Transport Plan	17,801	17,801	0
373	Other DfT Grant funding	6,870	6,870	0
1,287	Other Grants	5,708	5,709	1
5,475	Developer Contributions	7,468	6,652	-816
8,170	Prudential Borrowing	24,912	20,856	-4,056
10,941	Other Contributions	13,834	13,883	49
<b>44,027</b>		<b>76,593</b>	<b>71,771</b>	<b>-4,822</b>
<b>-8,071</b>	Capital Programme variations	-14,931	-14,931	0
<b>35,956</b>	<b>Total including Capital Programme variations</b>	<b>61,662</b>	<b>56,840</b>	<b>-4,822</b>

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

Funding	Amount (£m)	Reason for Change
Revised Phasing (Specific Grant)	4.4	Rephasing of grant funding for King's Dyke (£4.4m) from 2017/18, costs to be incurred in 2018/19.
Additional Funding (Section 106 & CIL)	2.0	Additional developer contributions to be used for a number of schemes (£0.7m). Roll forward of CIL funding for Hunts Link Road for outstanding land compensation costs (£1.0m).
Revised Phasing (Other Contributions)	-2.7	Revised phasing of King's Dyke spend.
Additional Funding / Revised Phasing (DfT Grant)	6.5	Roll forward and additional Grant funding – National Productivity Fund (£0.7m), Challenge Fund (£1.1m), Safer Roads Fund (£1.3m), Cycle City Ambition Grant (£1.4m) and Pothole Action Fund (£2.4m).






Additional Funding / Revised Phasing (Prudential borrowing)	16.4	Additional funding required for increased costs for Ely Crossing (£9.2m). Rephasing of spend for Highways maintenance (£2.5m), Challenge Fund (£2.2m) and Sawston Community Hub (£1.4m)
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APPENDIX 7 – Performance (RAG Rating – Green (G) Amber (A) Red (R))

Highways and Community Infrastructure

Outcome: Exploiting digital solutions and making the best use of data and insight									
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
Archives									
Increase digital access to archive documents by adding new entries to online catalogue	Quarterly	446,457	417,000	428,660	June 18	<div>↑</div> <div>High is good</div>	On target (Green)	On target (Green)	<div>The figure to the end of June 2018 is 428,660.</div> <div>This equates to an increase over the previous quarter of 1,749, or roughly 27 new catalogue entries per working day. This is significantly lower than previous periods because the cataloguing archivist has left and the new archivist has not yet started. The archives are also moving to Ely and the focus of work during the transition has been preparation for the move of the archives to Ely rather than cataloguing.</div>

Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People lead a healthy lifestyle and stay healthy for longer									
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
Communities									
Proportion of Fenland And East Cambs residents who participate in sport or active recreation three (or more) times per week. Derived from the Active People Survey	Annual	20.4%	24.2%	22.7%	2015/16	<div>↑</div> <div>High is good</div>	Within 10% (Amber)	Within 10% (Amber)	<div>The indicator is measured by a survey undertaken by Sport England. The Council's target is for Fenland and East Cambridgeshire to increase to the 2013/14 county average over 5 years. Applying this principle to Sport England's revised baseline data gives a 5-year target to increase the participation rate in Fenland and East Cambridgeshire (combined) to 26.2%.</div> <div>The 2013/14 figure was 21.3% and the 2014/15 figure improved to 21.9%. The 2015/16 figure has continued the improving trend at 22.7% but is slightly off track.</div>
Library Services									
Number of visitors to libraries/community hubs - year-to-date	Quarterly	2,196,257	600,000 for the 1 <sup>st</sup> quarter 2.4 million at year end	517, 450	30 June 18	<div>↓</div> <div>High is good</div>	Off target (Red)	Within 10% (Amber)	<div>There have been 517,450 visitors to libraries/community hubs between April and June 2018 and the same number for the year to date figure because the reporting year starts from April. The year to date figure will increase with each new reporting period. This is 13.8% off the target for the first quarter and 6.08% down on the same period in the last reporting year.</div> <div>We are seeing a slight dip in visitor figures and that may be in part due to the introduction of computer charges from the 1st May. We are closely monitoring the situation and actively promoting the first free half an hour for all library users as well as the free computer use for all children and young people up to and including 16 year olds and people accessing gov.uk and ccc.gov.uk web sites as well as those accessing universal credit.</div>
Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People live in a safe environment									
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
Road and Footway Maintenance									

Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People lead a healthy lifestyle and stay healthy for longer									
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
Principal roads where maintenance should be considered	Annual	2%	3%	2.8%	2017/18	 Low is good	On target (Green)	On target (Green)	Provisional results indicate that maintenance should be considered on 2.8%, rounded to a reportable 3%, of the County's principal road network. This indicates a slight deterioration from the previous year where the figure was 2.3%, rounded to a reportable 2%
Classified road condition - narrowing the gap between Fenland and other areas of the County	Annual	2.68%	2% gap	3.5% gap	2017/18	 Low is good	Off target (Red)	Off target (Red)	Provisional figures show the gap increasing by 0.5%. However, the gap is not significant, and may be affected by the experimental error within the machine condition survey methodology. It should also be mentioned that significant investment has recently been carried out in the Fenland area associated with the DfT Challenge Fund bid, and these works will not have been included in this year's survey. Additionally, this is only an annual sample survey and does only include 25% of the classified road network, and so will not always capture recent improvement works undertaken. The narrowing the gap indicator will continue to be monitored.
Non-principal roads where maintenance should be considered	Annual	6%	8%	6%	2017/18	 Low is good	On target (Green)	On target (Green)	Provisional results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is considered a steady state condition and is the same as the figure for 2016/17 and for 2015/16 and better than the Council's target of 8%.
Unclassified roads where structural maintenance should be considered	Annual	33%	N/A	22%	2017/18	 Low is good	Contextual	Contextual	Provisional figures suggest the condition has seen significant improvement from 33% to 22%. However, unlike last year, when the worst roads were surveyed to assist in prioritising works, a random sample has been undertaken, and this will reflect more accurately the condition of the unclassified network.
Road Safety									
Killed or seriously injured (KSI) casualties - 12-month rolling total	Monthly	309	<275	315	30 April 2018	 Low is good	Off target (Red)	Within 10% (Amber)	<p>The provisional 12 month total to the end of April 2018 is 315 compared with 388 for the same period of the previous year. The April figure is slightly up compared to the last reported figure of 309 for March 2018 however the overall trend is downwards. This continues the downturn we have seen in the KSI trend since August 2017. If the trend continues the KSI figure is anticipated to be within 10% of the target by year end.</p> <p>During April 2018 there was 1 fatal accident and there were 27 serious casualties.</p>



Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People lead a healthy lifestyle and stay healthy for longer									
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
Slight casualties - 12-month rolling total	Monthly	1532	N/A	1527	30 April 2018	<div>↓</div> <div>Low is good</div>	Contextual	Contextual	<p>There were 1,527 slight injuries on Cambridgeshire's roads during the 12 months ending April 2018 compared with 1,721 for the same period the previous year.</p> <p>During April there were 93 slight casualties.</p>
Rogue Traders									
Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	Quarterly	£104,180	N/A	£130,174	30 June 2018	<div>↑</div> <div>High is good</div>	Contextual	Contextual	<p>£6,345 was saved as a result of our intervention in rogue trading incidents during the first quarter of 2018/19 (April to June 2018). The annual average based on available data since April 2014 is £130,174. 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. Not all of the money saved has been reimbursed at the same time as the repayments of court ordered reimbursements may be repaid over months or years.</p>
Street Lighting									
Percentage of street lights working	Monthly	99.5%	99%	99.5%	30 September 2018	<div>→</div> <div>High is good</div>	On target (Green)	On target (Green)	During September 99.5% of streetlights were working and the 4-month average (the formal contract definition of the performance indicator) is also 99.5% this month, and remains above the 99% target.
Energy use by street lights – 12-month rolling total	Monthly	11.35 million Kwh	10.96 million Kwh	11.35 million Kwh	30 September 2018	<div>↓</div> <div>Low is good</div>	Within 10% (Amber)	On target (Green)	<p>Actual energy use to September is 11.35 Kwh, which remains unchanged from the last reported figure and is currently above our target of 10.96.</p> <p>The energy targets have now been updated to reflect other measures agreed elsewhere (such as the presence or absence of part night lighting, including those being funded by Cambridge City and Parish Councils).</p>
These indicators do not link clearly to a single Operating Model outcome but make a key contribution across other outcomes and can have a large financial impact on the Council									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Waste Management									
Municipal waste landfilled – 12-month rolling average	Monthly	33.9%	N/A	34.2%	30 September 2018	<div>↑</div> <div>Low is good</div>	Contextual	Contextual	During the 12-months ending September 2018, 34.2% of municipal waste was landfilled. As a comparison the figure for September 2017 was 32.4% and in August 2016 it was 27.4%.
Library Services									

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
Number of item loans (including eBook loans) – year-to-date	Quarterly	2,443,959	N/A	534,782	30 June 18	<div>↓</div> <div>High is good</div>	Contextual	Contextual	<p>There have been 534,782 item loans between April and June 2018. This is 17% down on the same period for the previous year.</p> <p>The year to date figure is the same as the quarterly figure because the reporting year starts from April. The year to date figure will increase with each new reporting period.</p> <p>The drop in issues may be related to the small drop in visitors. We are working hard over the next 6 months to improve the book stock in libraries and that work should start to reverse this trend. That is supported by the additional money for the book fund this year, as agreed as part of the Library Service Transformation Programme, because the book fund has seen significant decline in past years.</p>

**CAMBRIDGE CITY WORKS PROGRAMME**

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

Total LHI Schemes Total Completed		22			
		21			
		1			
15644	Cherry Hinton	Rosemary Ln & Church End	Speed control measures		Meeting with Cllr and residents held 03/09/18 - location agreedfor point closure take this forward for wider consultation

Carried Forward from 2017/18

Total LHI Schemes Total Completed		39			
		34			
		5			
16161 - 30CPX01629	Romsey	Hobart Rd/ Suez Rd	Improve footway access and environmentbetween the two roads		WORKS COMPLETE
16141	Petersfield	Lyndewode Rd	Installation of Bollards		WORKS COMPLETE
16147 - 30CPX01643	Queen Edith	Queen Edith Way	MVAS		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
16168	Abbey	Newmarket Rd/ BarnwellRd roundabout	Improve safety for cyclists		Comments from cycling team received. Gone for Road Safety Audit and Target Cost.
16137 - 30CPX01653	Chesterton	High Street, Arbury Rd,Victoria Rd	MVAS		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
16170 - 30CPX01620	King's Hedges	Campkin Rd	Parking restrictions		WORKS COMPLETE
16158 - 30CPX01632	Chesterton	High Street/Green EndRd/ Water Ln	Village entry gateway		WORKS COMPLETE
16150 - 30CPX01640	Queen Edith	Cavendish Avenue	Parking restrictions to improve access		Works on site
16172 - 30CPX01618	King's Hedges	Woodhouse Way	Additional new street lighting		WORKS COMPLETE
16169	Romsey	Coldhams Ln	Feasibility study to improve capacity atNewmarket Rd junction approach		WORKS COMPLETE
16166 - 30CPX01624	Arbury	Hurrell Rd			Scheme no longer going ahead at Cllr request
16138 - 30CPX01652	Various	Multiple Roads	Street lights replacements		Works on site - some columns replaced, connections to be done.

Current Year Schemes 2018/19
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Total LHI Schemes		Total Completed	27		
		Total Outstanding	2		
			25		
30CPX02275	Arbury	Carlton Way	School KEEP CLEAR marking		Sent of TC, to be sent for formal consultation by 3/8/18. Consultation finished no objections
30CPX02274	Petersfield	Mill Road	Extend TRO operation		In design phase
30CPX02276	Chesterton	Chesterton Road/Holme Croft	Increase Cycle Reservoir		In design phase
30CPX02277	Coleridge	Coleridge Road	MVAS		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02278	Queen Ediths	Hills Road	Cycle Racks and hardstanding		Scheme now with City Council and to be delivered by them.
30CPX02279	Castle	Mnt Pleasant/Shelly Row/Albion Row	20 mph zone		Scheme now with City Council and to be delivered by them.
30CPX02280	Arbury	Metcalfe Road/Carlton Way	Street Light		Ordered through Balfour Beatty.
30CPX02281	West Chesterton	Gilbert Road	Replace damaged slabs - place to place		Awaiting update from Cllr.
30CPX02282	Newtown	Newtown/Glisson Road	Temp TRO for road closures to determine if a suitable locations for a permanent closure can be found		GCP to fund additional ANPR surveys - projects to arrange in conjunction with Paul Ansty in October. First Steering Group meeting undertaken. Awaiting report from RA

30CPX02283	Chesterton	Ward Wide	Improved shared/segregated cycleway signs		In design phase
30CPX02284	Castle	Victoria Road/Histon Road	Install bollards and repair damaged fencing		Order raised with Skanska
30CPX02285	Cherry Hinton	Church End	Point closure to prevent through traffic		Site meeting held with Cllr Crawford on 8th May. Determining if survey data is required
30CPX02286	Romsey	Mamora Road	Double Yellow Lines		Sent of TC, to be sent for formal consultation by 3/8/18. Consultation finished objections received, going to November CJAC
30CPX02287	Arbury	Arbury/Kings hedges	Remove barriers at various location and replace with bollards		Sent for Target Cost
30CPX02288	Arbury	Erasmus Close/Darwin Drive	Double Yellow Lines		Sent for Target Cost
30CPX02289	Chesterton	Logans Way	Double Yellow Lines		Sent for Target Cost, to be sent for formal consultation by 3/8/18. Consultation finished no objections
30CPX02290	Abbey	Rawlyn Road	Bus Layby markings		Sent for Target Cost, to be sent for formal consultation by 3/8/18
30CPX02291	Petersfield	Devonshire Road	HGV restriction to TRO and relevant signs		Awaiting feedback from local residents association regarding what they want to push through.
30CPX02292	Kings Hedges	Cambury Court	Dropped crossing		Needs TTRO for Cycle lane maybe Q4 due Xmas
30CPX02293	Kings Hedges	Jolley Way	Street light		WORKS COMPLETE
30CPX02294	Kings Hedges	Woodhead Drive	Double Yellow Lines		Sent for Target Cost, to be sent for formal consultation by 3/8/18. Consultation finished no objections
30CPX02295	Cherry Hinton	Gunhild Close	Double Yellow Lines		Sent for Target Cost, to be sent for formal consultation by 3/8/18. Consultation finished objections received, going to November CJAC
30CPX02296	Petersfield	Great Northern Road	Zebra crossing		Sent for Road Safety Audit (Stage 1) - feasibility problems have contacted cllrs
30CPX02297	Chesterton	Fen Road	KEEP CLEAR marking		Awaiting feedback from City Cllr
30CPX02298	Market	Unitarian Church/Victoria St	Double Yellow Lines		Objection to new residents parking bay/existing bay. To be reviewed
30CPX02299	Petersfield	Broad St/Flower St	No through road signs		WORKS COMPLETE
	West Chesterton	Hurst Park	Dropped crossing		Awaiting Target Cost from contractor

**SOUTH CAMBRIDGESHIRE WORKS PROGRAMME**

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

Total LHI Schemes Total		29			
Completed		26			
Total Outstanding		3			
16226 - 30CPX01564	Willingham	Thodays Cl	Parking restrictions to manage safety outside school		P+R to be updated for TRO. Sent for Target Cost.
16238 - 30CPX01552	Orchard Park	Ring Fort Rd	School keep clear and signange		WORKS COMPLETE
16239 - 30CPX01551	Gamlingay	Everton Rd, The Heath	New footway provision		PC unable to fund their percentage of the scheme. Scheme likely to be abandoned, liaison with PC still ongoing.
16236 - 30CPX01554	Whittlesford	Duxford Rd	Priority give way features		WORKS COMPLETE
16246 - 30CPX01545	Stapleford	Various	Introduction of 20mph speed limit		WORKS COMPLETE
15709 - 30CPX01088	Great Shelford	Woollards Lane	Safer crossing point		WORKS COMPLETE
16249 - 30CPX01542	Thriplow	A505/ Gravel Pit Hill junction	Improved junction signage		To be delivered by road safety team. All confirmed and arranged.
16233 - 30CPX01557	Histon and	TBC	Improvements to surfaces of the footpaths to make them more accessible		WORKS COMPLETE
16251 - 30CPX01540	Babraham	High St/ A1307 junction	Improve safety at junction and access to bus stops		To be delivered as part of GCP scheme - PC updated and aware

**Current Year Schemes 2018/19**

Total LHI Schemes		25*			
Total Completed		2			
Total Outstanding		23			
30CPX02364	Balsham	High Street	Zebra		Awaiting S278 to be completed. Solagen to survey wigwag locations. Road Safety Audit to be completed soon. May have to be carried over to next year, PC aware.
30CPX02357	Bassingbourn cum Kneesworth	High Street	GW feature		Sent for Target Cost - waiting on site meeting with contractor.
30CPX02351	Bourn	High Street	Footpath widening		Sent for Target Cost.
30CPX02365	Cambourne	School Lane	Zebra		Sent to Balfour Beatty for Lighting Design. Sent for Road Safety Audit.
30CPX02361	Castle Camps	Village Entrances	Buffer Zone + Wig-Wags		Sent to P&R for TRO. Solagen quote and survey complete
30CPX02366	Caxton	Village Entrances	Buffer Zones/lining works/MVAS		Formal consultation began 17/10/18
30CPX02368	Coton	High Street/Cambridge Road	Lining adjustments/parking restrictions		Objection at formal consultation, to be sent to delegated decision
30CPX02362	Duxford	St Peter's St	HGV signs		WORKS COMPLETE
30CPX02353	Elsworth	Brockley Road	GW feature		Scheme scope to be confirmed.
30CPX02354	Eltisley	Village Entrances	Lining at entry points to village/improve 30 limit		No objections during consultation. Sent for Target Cost.
30CPX02358	Fulbourn	Station Road	Kerb lifting/footpath improvements		Works on site. Expected finish end of October.
30CPX02367	Grantchester	Village wide	20 limit/traffic calming/village gateways/DYLs		Site meeting carried out, designing. Trial for DYLs carried out 25/05.
A14 community fund	Graveley	High Street	MVAS		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02352	Haslingfield	Barton Road	Cushions/GW features - also MVAS via 3rd party		WORKS COMPLETE

30CPX02363	Hauxton	Church Road	MVAS		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
A14 community fund	Histon/Impington	Station Road	Village centre improvements		Sent for Target Cost.
30CPX02370	Litlington	Royston Road	MVAS		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02369	Longstanton/Oakington	High Street	MVAS		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
A14 community fund	Milton	Winship Road	Cycle Improvements		Designed. Sent for Road Safety Audit.
30CPX02360	Newton	Whittlesford Road/Cambridge Road/Fowlmere	Speed cushions/lining adjustments		Designed. Sent for Road Safety Audit and Parish Comments.
30CPX02356	Rampton	King Street	Street light		Site meeting held on 08/08/18 to discuss new location of street light.
30CPX02350	Steeple Morden	Station Road	MVAS		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
A14 community fund	Swavesey	Middle Watch	Footway widening		To be tied in with Gibraltar lane drainage scheme. Target Cost received - overbudget, scope reduced. Response form A14 community fund awaited for additional funding.
30CPX02355	Toft	Comberton Road/High Street	MVAS		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02359	Whittlesford	North Road	GW Feature		Waiting for Target Cost - to be tied in with 17/18 Whittlesford scheme.



HUNTINGDONSHIRE WORKS PROGRAMME

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

Total LHI Schemes					
Total Completed					
Total Outstanding					
16216 - 30CPX01574	St Neots	Loves farm	Managed parking control scheme for the whole estate		Formal consultation taking place 7th-30th November. Submitted for Target Cost.
16210 - 30CPX01580	Earith	A1123 High Street	Speed reduction Buffer Zone and central island		WORKS COMPLETE
16219 - 30CPX01571	Woodwalton	Bridge Street to Ravely Road	Gateways, dragons teeth & MVAS		WORKS COMPLETE

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



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

FENLAND WORKS PROGRAMME

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

Total LHI Schemes		13			
Total Completed		11			
Total Outstanding		2			
16200 - 30CPX01590	March	City Road	Footway Extension		Legal agreement obtained, however second land owner identified. TC received and revision asked for.
16189 - 30CPX01601	Wisbech	South Brink	Traffic Calming (2 build outs)		WORKS COMPLETE
16198 - 30CPX01592	Parson Drove	Sealeys Lane	Footway Extension		Design to be amendment, request to be send to drainage board
16197 - 30CPX01593	Christchurch	Tipps End B1100	Speed Limit		WORKS COMPLETE

Current Year Schemes 2018/19

Total LHI Schemes		13			
Total Completed		1			
Total Outstanding		12			
30CPX02321	Wisbech St Mary	Leverington Common	Lining/ coloured surfacing at Bellamy's Bridges		Amended Design sent to PC for approval
30CPX02317	Whittlesey	Coates/ Eastrea	Provide MVAS/ SID		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02319	Benwick	Doddington Road	Gateway feature and 40mph buffer zone		Target Cost approved by Parish. Order raised 23/10 along with TRO
30CPX02313	Wisbech	Ramnoth Rd, Money Bank, QE Drive, Copperfields, Mansell	Extend existing DYL		Submitted for Target Cost.
30CPX02323	Christchurch	Upwell Road	Gateway feature at Upwell Road & upgrade existing cross road warning sign		Submitted for Target Cost.
30CPX02316	Wisbech St Mary	High Road	Reduced localised speed limit with 40mph buffer & traffic calming		Design complete and sent to Parish for approval, Police said they do not support however will not object.
30CPX02325	March	FP between Suffolk Way & Eastwood Avenue	Install bollards/ kissing gate		No contact from LHO. Proceeding with design.
30CPX02324	Newton	High Road	Culvert drain and widen adjacent footway		Waiting for costs from drainage board for piping.
30CPX02315	Tydd St Giles	Kirkgate	Provide MVAS/ SID		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02320	Gorefield	High Road	Gateway feature on east & west approach		Submitted for Target Cost.
30CPX02318	Wimblington	Village approaches	Gateway on 3 approaches and kerb re- alignment		Submitted for Target Cost.
	Whittlesey	West Delph - Yarwells Headlands	Kerb realignment and footway extension		WORKS COMPLETE
30CPX02314	Wisbech	Colville Road/ Trafford Road	Build out inc. cushion		Sent to Cllr for comments

## **EAST WORKS PROGRAMME**

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

<b>Total LHI Schemes Total Completed</b>		<b>13</b>			
<b>Total Outstanding</b>		<b>9</b>			
		<b>4</b>			
16181 - 30CPX01609	Witchford	Main Street	Footway Widening		Scheme to be split into separate works to prevent further hold up. Awaiting the two Target Cost's
16183 - 30CPX01607	Burwell	Ness Road	Safer crossing point and speed reduction / calming		PC approved costing, works order (Skanska & Balfour Beattys). Awaiting approval from Street Works for Road Closure
16186 - 30CPX01604	Brinkley	Weston Colville Road	Two Pairs Roshill Cushions (Calming)		Order raised for works.
16180 - 30CPX01610	Fordham	Isleham Road	40mph speed limit from Barrowfield Farm. Raised Zebra crossing outside the		Target Cost received. Waiting for amended surfacing costs.

### **Current Year Schemes 2018/19**

<b>Total LHI Schemes Total Completed</b>		<b>12</b>			
<b>Total Outstanding</b>		<b>1</b>			
		<b>11</b>			
30CPX02302	Soham	Ten Bell Lane	Install DYL at junction		WORKS COMPLETE
30CPX02307	Pymoor	Various	Change core to 30, keep 40 approaches. Remove VAS & install		Submitted for Target Cost.
30CPX01609	Witchford	Main Street	Raised table		Scheme to be split into separate works to prevent further hold up. Awaiting the two Target Cost's

30CPX02308	Sutton	High Street	Junction re-prioritisation		Sent alternative design to PC for review- cushions on Church Lane and unsuitable for HGV signs
30CPX02303	Wicken	Butt Lane, Pond Green & Chapel Lane	Install DYL		Initial plans sent to Parish. Awaiting responses. Target cost to be sent end October.
30CPX02306	Coveney	The Green/ Jerusalem Drove	Enhance existing playground signs, move SL		Submitted for Target Cost.
30CPX02310	Ely - Queen	Ely Road, Mile End Road, Puntney Hill Road	Buffer zones and gateway features		Design taking place.
30CPX02304	Fordham	Mildenhall Road, Church Street junction	Improve sign and lining at junction		Designed, awaiting Target Cost, being paired with LHI from 17/18
30CPX02305	Woodditton	Village entrances	40mph buffer to the north & 3 gateway features		Submitted for Target Cost.
30CPX02311	Ely	Forehill	Shallow table at bottom of Forehill		To be discussed with Ely City Council - currently investigating speed cushions.
30CPX02309	Lode	Quy Road	Supply & install MVAS		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.
30CPX02301	Isleham	Fordham Road	Speed watch equipment & MVAS		Being delivered as part of larger bulk order MVAS scheme across County to reduce costs - Order to arrive early November 2018.

### Detailed Tree Data

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



**INTEGRATED TRANSPORT BLOCK FUNDING ALLOCATION PROPOSALS**

**To:** Highway and Community Infrastructure Committee

**Meeting Date:** 3 December 2018

**From:** Graham Hughes - Executive Director, Place and Economy

**Electoral division(s):** All

**Forward Plan ref:** 2018/068 **Key decision:** Yes

**Purpose:** To consider the proposed allocation of the Integrated Transport block funding (ITB) for 2019/20;

To seek Members' comments and support for the proposed projects to receive ITB funding for Delivering Transport Strategy Aims for the rolling 3-year period from 2019/20

**Recommendation:** It is recommended that the Committee:

- a) Support the allocation to the ITB budget categories and
- b) Support the prioritised projects in Appendix 1 for allocation of ITB funding in 2019/20, and earmarked for 2020/21 and 2021/22

subject to the Cambridgeshire and Peterborough Combined Authority's final budget allocation

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
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Post:	Funding and Innovation Programme Manager	Post:	Chair/Vice-Chair
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## 1. BACKGROUND

- 1.1 Before the establishment of the Cambridgeshire and Peterborough Combined Authority (CA), funding for Local Transport Plan (LTP) capital grants from the Department for Transport (DfT) was received by the County Council as local transport authority. With devolution, the CA is now responsible for the LTP and the associated funding, including the Integrated Transport Block capital grants.
- 1.2 For the first two years of its establishment, the CA has passported the LTP capital grant funding to the County Council. The 2018/19 Integrated Transport Block funding allocation was approved by Members of the Economy and Environment Committee in December 2017, subject to the CA final budget allocation which was confirmed by the CA Board at its meeting on 30 May 2018.
- 1.3 The LTP capital grants allocations received from the CA for the current year 2018/19 includes:
- Integrated Transport Block (ITB) £3.190M,
  - Highway Maintenance Block needs element £12.076M,
  - Highway Maintenance Block incentive element £2.535M, and
  - Pothole Action Fund £0.412M
- 1.3 The CA 2019/20 budget is scheduled to be considered by the CA Board in February 2019. Until the CA budget for transport and infrastructure is approved, this report proposes to allocate the ITB funding in accordance with the County Council's priorities, as current practice. Recommendations in this report are subject to the CA's final budget.

## 2. FUNDING ALLOCATION PROPOSALS 2019/20

- 2.1 The indicative LTP allocation for ITB is £3.19M. This budget was passported by the CA to the County Council for 2017/18 and 2018/19. The allocation of the 2019/20 ITB capital grants by budget category is proposed as follows.

Budget Category and Proposed 2019/20 allocation		Description and purpose of the budget
Air Quality Monitoring	£23K	Funding to local authority partners (city/district councils) to undertake air quality monitoring work in relation to the road network across the county.
Major Scheme Development	£200K	Resources to support the scheme development work of major schemes to ensure a pipeline of 'shovel ready' schemes are available for assembling funding and delivery. This includes investigative, feasibility and early development work which cannot be funded from individual project budgets.
Strategy Development and Integrated Transport Schemes	£345k	Resources to support the development of local transport policies, strategies and plans across the County, including Long Term Transport Strategy, District Transport Strategies and theme-based strategies. This budget also funds the early scheme development and prioritisation work of local integrated transport schemes.



Budget Category and Proposed 2019/20 allocation		Description and purpose of the budget
Local Highway Improvement (LHI)	£607k	The Local Highway Improvement (LHI) initiative delivers schemes on a jointly-funded basis between the County Council and the community applicants. As such, the £607k LHI budget leverages further local contributions. The allocation of funding is through an application process and prioritised by the LHI Member Advisory Panel for each district area. Allocation of funding to schemes is approved by the Highway and Community Infrastructure Committee. See Source Document at the end of this report.
Other Local Infrastructure Improvements for accessibility and Rights of Way	£75k	The Accessibility Fund £15k allows the County Council to implement disabled persons parking places where required, in addition to providing minor accessibility improvements to highways where enhancement could be made to assist those users with impaired mobility.  £60k budget is to improve and promote the Public Rights of Way network as an integrated part of the wider transport system which meets the needs of the community.
Road safety schemes	£594k	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes. The prioritisation and allocation of this funding is based on the accident cluster site scores as well as analysis of accidents trend. Accident sites are shown in the County Council's My Cambridgeshire interactive map, see Source Document at the end of this report.
Delivering Transport Strategy Aims	£1,346k	Supporting the delivery of projects included in Countywide and area transport strategies to improve accessibility, mitigate the impacts of growth, and support sustainable transport improvements. The prioritisation methodology is described in Section 3 below and the proposed projects are listed in Appendix 1.
<b>Total</b>	<b>£3,190k</b>	

### 3. DELIVERING TRANSPORT STRATEGY AIMS

#### 2018/19 schemes progress update

- 3.1 Most of the schemes with approved ITB funding are on track for completion. The two schemes below are experiencing delay and the funding for these delayed schemes will be carried forward. This will not affect the 2019/20 budget allocation.

Delayed schemes	Reason for delay
New cycleway along A1198 between Ermine Street South, Papworth Everard, and A428	<p>This scheme requires match funding from Highways England's Designated Fund. There has been a delay in confirming and drawing down this match funding.</p> <p>Initial design work is underway. The delay in the confirmation of Highways England funding means that most of the ITB funding will need to be carried forward to 2019/20.</p>
Ely Broad Street/Back Hill junctions changes and safety improvements	<p>ITB funding for this scheme is over 2 years, 2018/19 and 2019/20, for £250k in total.</p> <p>There has been a delay in this scheme due to complexity of options development and options appraisal. Most of the 2018/19 funding will need to be carried forward to be utilised with the remaining funding in 2019/20.</p>

- 3.2 It should be noted that proposed funding to schemes are indicative. Through scheme development process, project scheme cost may change resulting in over-spending or under-spending of budget. Projects with major over-spend will need to seek additional funding including ITB and other sources. Major under-spend will be put back into the ITB funding pot for re-allocation. In the current year 2018/19, no committed scheme is expecting major over-spend. The scheme below is expecting major under-spend.

**Scheme:** Swaffham Bulbeck - Pedestrian crossing from the Denny to the High Street

**Reason for under-spend:** This scheme, and therefore the funding, is no longer needed. Through the scheme development work, an alternative crossing facility has been identified in a nearby location that could provide safe crossing for the area. Therefore the £65,000 under-spend is expected to be available for re-allocation.

### Committed funds

- 3.3 In view of the small annual budgets and cost of schemes, it has been the practice to commit funding to schemes on a multi-year basis. This is to ensure that some larger schemes which take longer to deliver but potentially have greater benefits are not ruled out from the outset due to limited annual funding availability. Project funding is proposed for the first year and indicative for Years 2 & 3. The two projects listed below have committed funding for 2019/20, giving a total of £167,500 commitment. This leaves £1,178,500 of the £1,346,000 budget available for allocation to prioritised projects.
- > The Ely Broad Street/Back Hill junctions changes and safety improvements scheme is a complex scheme that requires multi-year delivery. £122,500 ITB funding was committed for 2018/19 and £127,500 for 2019/20.
  - > County-wide minor walking, cycling and bus stop improvements are minor ad hoc improvements that are low cost to deliver but high value in benefits. £40,000 ITB funding was committed for 2019/20. Due to the

ad hoc nature and low cost, officers allocate funding to schemes throughout the year and report on how the budget was used at year-end,

## **Prioritisation Methodology**

3.4 The Delivering Transport Strategy Aims budget is proposed to be allocated to schemes drawn from the Cambridgeshire Transport Investment Plan (TIP) which was considered by the Economy and Environment Committee at their October meeting. See Source Document at the end of this report. 'Eligible' schemes are defined as:

- Deliverable within 5 years
- Local non-major schemes with funding gap up to £500K
- Not Greater Cambridge Partnership (GCP) specific schemes as they should be funded by GCP and matched by developer contributions.

3.5 Eligible schemes are assessed and prioritised, using criteria based on the Department for Transport's Early Assessment and Sifting Tool (EAST). Greater weighting is given to schemes with added road safety benefits. In summary, the criteria are based on meeting strategy objectives and on deliverability:

- Strategic Case – Meeting Local Transport Plan challenges
- Delivery Case – Practical feasibility; Evidence of stakeholder support
- Economic Case – Scale of impact of the project; Value for money; Added road safety benefits
- Financial Case – Match/alternative funding; Affordability

3.6 All criteria are scored on a scale of -3 to +3. The scoring definitions are shown in Appendix 2. The average of each of the criteria are added to give a Total Score for each scheme. Schemes with the highest Total Score are proposed for allocation of ITB funding for 2019/20 as shown in Appendix 1, subject to the Combined Authority's approved budget. Schemes scores are listed from highest to lowest in Appendix 3.

3.7 Eligible schemes assessed but not proposed for funding allocation in 2019/20 will remain in the Transport Investment Plan to be considered for other appropriate funding sources or for the next round of ITB funding.

## **4. ALIGNMENT WITH CORPORATE PRIORITIES**

### **4.1 Developing the local economy for the benefit of all**

The proposed allocation of ITB funding will enable growth and support the local economy. Integrated transport schemes either provide direct improvements to the local road network or look to encourage a shift to sustainable transport modes. Managing congestion through infrastructure investment in this way will enable growth and support the local economy.

### **4.2 Helping people live healthy and independent lives**

The proposed schemes to deliver Transport Strategy Aims should help improve accessibility and as such help people live healthy and independent lives by improving cycling and pedestrian facilities and sustainable transport information. Local Transport Plan aims are aligned to the Cambridgeshire

Health and Wellbeing Strategy in particular the priority to “create a sustainable environment in which communities can flourish”.

#### **4.3 Supporting and protecting vulnerable people**

Road Safety schemes supports and protects vulnerable people, in particular children, and at locations of high risk of injury crashes. Schemes proposed to deliver Transport Strategy Aims should help improve accessibility to services through active, safe, affordable and sustainable means for vulnerable people.

### **5. SIGNIFICANT IMPLICATIONS**

#### **5.1 Resource Implications**

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

- LHI applicants are expected to provide match funding, a minimum contribution of 10% of the total cost of their proposed scheme. Paragraph 2.1
- The proposed funding allocation to projects is for a rolling 3-year period with indicative allocation for year 2 and Year 3 to enable better forward planning. Paragraph 3.3
- Proposed projects have been assessed and prioritised on deliverability, value for money and match funding, so as to maximise the benefits for the County Council and Cambridgeshire people. Paragraphs 3.4 – 3.6

#### **5.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

There are no significant implications within this category. Individual scheme will undertake procurement in accordance with the Council's procurement regulations.

#### **5.3 Statutory, Legal and Risk Implications**

- There is a low risk of the CA not agreeing to the funding allocation or the transfer of the capital grants to the County Council. Officers are in regular discussion with the CA.
- Prioritising schemes on practical feasibility and evidence of stakeholder support will lower the risk of project delivery slippage or abortive work.

#### **5.4 Equality and Diversity Implications**

There are no significant implications within this category. The scheme prioritisation process for funding under the various budget elements will assess the equality impact individually through benefits/dis-benefits of safety, accessibility and rural isolation.

#### **5.5 Engagement and Communications Implications**

There are no significant implications within this category. Consultation will be undertaken by individual schemes as appropriate. Data on accident clusters

are available on the County Council's website through the interactive map. Paragraph 2.1 and Source Document section.

## 5.6 Localism and Local Member Involvement

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

- Schemes proposed for funding to deliver transport strategy aims are from local transport strategies, which have had significant local Member involvement and consultation.
- Local Highways Improvement (LHI) Initiative schemes are prioritised by LHI Member Advisory Panels which are made up of local County Councillors. Proposals are from local community groups and organisations.

## 5.7 Public Health Implications

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

- Transport strategy development will give due regard to the Cambridgeshire Health and Wellbeing Strategy and the Cambridgeshire Health and Transport Joint Strategic Needs Assessment (JSNA). As outlined in the JSNA, transport policies and programmes have the opportunity to impact on the health and wellbeing of residents through reducing poor air quality, supporting and enabling active travel, reducing road accidents and enabling residents to access jobs and services e.g. health care and social opportunities.
- Although health and wellbeing is not considered explicitly as a criterion in itself, the current scheme scoring methodology does consider road safety, sustainable modes of transport e.g. walking and cycling and accessibility of services as part of its criterion, and air quality is considered as part of the Economic Case: Scale of impact as part of the social impacts. The Public Health service would be consulted further as individual schemes progress to delivery, where appropriate.

Implications	Officer Clearance
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Sarah Heywood
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Paul White
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Debbie Carter-Hughes
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Cathryn Rutangye

<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Joanna Shilton
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Andrew Preston
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Stuart Keeble

<b>Source Documents</b>	<b>Location</b>
Transport Investment Plan: Policy document and List of schemes by district 2018	<a href="https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-investment-plan/">https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-investment-plan/</a>
Local Highway Improvement (LHI) Initiative	<a href="https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/roads-and-pathways/improving-your-local-highway/local-highway-improvement-funding/">https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/roads-and-pathways/improving-your-local-highway/local-highway-improvement-funding/</a>
Road Safety – Accident clusters interactive map	<a href="http://my.cambridgeshire.gov.uk/?tab=maps">http://my.cambridgeshire.gov.uk/?tab=maps</a>

## Appendix 1 Proposed schemes for Delivering Transport Strategy Aims 2019/20

TIP ID	District and location	Scheme	Scheme cost	Proposed funding			Comments	Total Score
				2019/20	2020/21	2021/22		
472	East Cambs Ely	Ely Broad Street/Back Hill junctions changes and safety improvements	£250,000	£127,500	-	-	<b>Current commitment</b> Funding for this scheme was approved over two years with £122,500 in 2018/19 and £127,500 in 2019/20. This is an accident cluster site and a difficult sit to improve.	N/A
N/A	County-wide	Minor walking, cycling and bus stop facility improvements	£40,000	£40,000	£40,000	£40,000	<b>Current commitment</b> Funding is for ad hoc minor schemes to deliver minor waking, cycling and bus stop facilities improvements that would add value to support sustainable travel. Precise improvements are identified during the year as needs arise.	N/A
815	Huntingdonshire Fenstanton	St Ives Greenway: cycle route from Fenstanton to the Busway	£200,000	£195,000	-	-	This scheme scored high on both Strategy Case and Economic Case. The route is identified in the St Ives to Cambridge Greenway but this section from Fenstanton to the Busway is not funded by the Greater Cambridge Partnership (GCP) as it's outside the GCP area. Local consultation by the Parish shows the scheme is well supported. The Parish Council is contributing £5,000 towards the cost of the scheme.	4.58
237	South Cambs Dry Drayton	New footway/cycleway linking Dry Drayton to the new Non-Motorised Users path towards Cambridge	£180,000	£175,000	-	-	This scheme scored high on the Delivery Case and has strong local support. Linking the village to the new non-motorised users (NMU) path to Cambridge adds value to the cycleway network. (The new NMU route is delivered by the A14 Improvement Scheme.)	4.50
484	East Cambs Stuntney Ely	A142 Stuntney to Ely cycleway/footway - part of the wider scheme Cycle route: Soham to Ely (via Stuntney)	£175,000	£175,000	-	-	The Stuntney to Ely scheme is part of the wider Soham-Stuntney-Ely Cycle Route scheme. This scheme scored high on the Delivery Case and has local support.	3.92
791	East Cambs Sutton	A142 Witcham Toll to Sutton - Upgrade existing footway to walking/cycling dual use	£500,000	£250,000	£250,000	-	This scheme scored well on Delivery Case and has local support. The section from Witcham Toll to Ely has already been completed. Delivering this section from Witcham Toll to Sutton will complete the Ely to Sutton route and add value to the network.	3.75

## Appendix 1 Proposed schemes for Delivering Transport Strategy Aims 2019/20

TIP ID	District and location	Scheme	Scheme cost	Proposed funding			Comments	Total Score
				2019/20	2020/21	2021/22		
702	Huntingdonshire Eaton Ford	St Neots Eaton Ford, Great North Road, Cycle Route 4 - Widen footway between Lowry Road & Queens Gardens	£450,000	£200,000	£250,000	-	This scheme scored well on Delivery Case and on Economic Case. Delivery is expected to require more than a year. Funding is recommended for 2019/20 and 2020/21.	3.75
253	South Cambs Rampton	Rampton to Willingham new cycle way alongside Rampton Road.	£100,000	£100,000	-	-	Scheme cost has been reduced to reflect a cheaper option of improving a quiet road (The Irlams) and adding signage, rather than having to build a shared use path over a major distance between the two villages.	3.63
828	Fenland	Wisbech Parson Drove to Sealey's Lane - Extension of part constructed footway	£75,000	£75,000	-	-	This scheme is the highest scoring eligible scheme in Fenland. This scheme is outside Wisbech town and is not dependent on the Wisbech Access Strategy.	3.17
424	Fenland	Whittlesey - investigate solution to improving footway next to A605 through the town	£5,000	£5,000	-	-	This scheme scored well on meeting Strategy aims. It is beneficial to undertake feasibility work together with scheme 418.	3.04
418	Fenland	Whittlesey - pedestrian/cycle crossing improvement at the Cemetery Road/Blunts Lane/A605 roundabout	£80,000	£3,500	£51,500	-	This scheme has S106 developer contribution agreed though not yet received. It is beneficial to undertake the feasibility and scheme development work before S106 money is received.	3.00
TOTAL				£1,346,000	£591,500	£40,000		



## DELIVERABILITY CRITERIA

Score	<b>Delivery of project: Practical feasibility</b> - is the project technically capable of being delivered, e.g. are there land ownership issues	<b>Delivery of project: Evidence of stakeholder support</b> - is there evidence of support for the project from e.g. Members, the public, District Council, Parish Council	<b>Added Road Safety Benefit:</b> - the level of benefit that may be achieved with regard to reducing risk to highway users, particularly more vulnerable users such as pedestrians and cyclists and the location is a current accident cluster site.	<b>Economic Case: Scale of impact</b> - what is the scale of (a) economic, (b) environmental and (c) social impacts of the project in relation to development(s), e.g. how many people will it benefit, local/countywide/strategic area covered, noise, air quality, safety, accessibility/severance	<b>Economic Case: Value for money</b> - what level of benefits will the project deliver assessed against cost; either in Benefit Cost Ratio (BCR) or qualitative assessment	<b>Financial Case: Match/Alternative funding</b> - are there other funding sources available for the project, either in whole or in part	<b>Financial Case: Affordability</b> - the extent to which the level of expenditure and financial risk involved in a project can be taken on, given other requests for funding
3	Can be delivered with no issues, potentially in conjunction with other works	Formal consultation carried out evidencing support	Existing accident cluster site and likely to deliver significant benefits	Major/cross-district positive impact	High or very high value for money or BCR over 2	>50%	Entirely funded by third party or specific funding stream
2	Feasible with added value	Supported multiple (eg public & members)	Not an existing accident cluster site, but likely to deliver significant benefits that will reduce risk to road users	Mid-large scale positive impact	Medium value for money or BCR between 1.5 and 2	25-50%	Can be delivered without impacting other projects, part funded as per +3
1	Feasible	Support indicated (eg public or members)	Some benefits and not an existing cluster site.	Small scale/localised positive impact	Low value for money or BCR between 1 and 1.5	<25%	Can be delivered without impacting other projects, low risk of costs increasing
0	Feasible but minor issues	No evidence	Not expected to benefit road safety	No impact or +/- balance	Very low value for money or BCR below 1 or No impact	None	Affordable
-1	Feasible but highway land not sufficient/multiple issues	Minor opposition indicated		Small scale/localised negative impact			Affordable with impact, risk of costs increasing
-2	Feasible but more significant issues with land, services, etc.	Multiple opposition indicated		Mid-large scale negative impact			Unaffordable without Third Party contribution
-3	Not possible without major additional works	Formal consultation shows large opposition		Major/cross-district negative impact			Unaffordable without significant Third Party contribution

## OBJECTIVES CRITERIA - Local Transport Plan objectives

Score	<b>Improving the reliability of journey times by managing demand for road space, where appropriate and maximising the capacity and efficiency of the existing network</b>	<b>Reducing the length of the commute and the need to travel by private car</b>	<b>Making sustainable modes of transport a viable and attractive alternative to the private car</b>	<b>Future-proofing our maintenance strategy and new transport infrastructure to cope with the effects of climate change</b>	<b>Ensuring people – especially those at risk of social exclusion – can access the services they need within reasonable time, cost and effort wherever they live in the county</b>	<b>Addressing the main causes of road accidents in Cambridgeshire</b>	<b>Protecting and enhancing the natural environment by minimising the environmental impact of transport</b>	<b>Influencing national and local decisions on land-use and transport planning that impact on routes through Cambridgeshire</b>
3	Significant improvement to the reliability of journey times	Significant reduction	Significant positive impact	Significant positive impact	Significant positive impact	Significant impact on addressing the main causes	Significant impact on protecting and enhancing the natural environment	Significant positive impact
2	Some improvement to the reliability of journey times	Some reduction	Some positive impact	Some positive impact	Some positive impact	Some impact to address the main causes	Some impact on protecting and enhancing the natural environment	Some positive impact
1	Minor improvement to the reliability of journey times	Minor reduction	Minor positive impact	Minor positive impact	Minor positive impact	Minor impact to address the main causes	Minor positive impact on protecting and enhancing the natural environment	Minor positive impact
0	No Change	No Change	No Change	No Change	No Change	No Change	No Change	No Change
-1	Minor negative impact on the reliability of journey times	Minor increase	Minor negative impact	Minor negative impact	Minor negative impact	Minor negative impact on addressing the main causes	Minor negative impact in terms of protecting and enhancing the natural environment	Minor negative impact
-2	Some negative impact on the reliability of journey times	Some increase	Some negative impact	Some negative impact	Some negative impact	Some negative impact on addressing the main causes	Some negative impact in terms of protecting and enhancing the natural environment	Some negative impact
-3	Significant negative impact on the reliability of journey times	Significant increase	Significant negative impact	Significant negative	Significant negative	Significant negative impact on addressing the main causes	Significant negative impact in terms of protecting and enhancing the natural environment	Significant negative



TIP ID	District	Scheme	Description	Total Score	Comments
815	Huntingdonshire	St Ives Greenway: Cambridge to St Ives via the Busway	Greenway cycling and walking route improvements	4.58	Recommended for Integrated Transport Block funding
237	City / South Cambs	Dry Drayton link to new Non-Motorised Users path towards Cambridge	New footway / cycleway	4.50	Recommended for Integrated Transport Block funding
85	City / South Cambs	Four Lamps Roundabout, junction of Victoria Avenue with Maids Causeway	Pedestrian and cycle crossing improvement	4.08	Not recommended for 2019/20 funding. Joint funding with Cambridge City council for a wider scheme would bring much bigger benefits. This scheme also has S106 developer contribution agreed but not yet received.
484	East Cambs	Cycle route: Soham to Ely (via Stuntney)	New cycle route link in with Soham Town cycle routes (TSEC E-39) and also to Soham to Wicken Fen cycle route (TSEC E-42)	3.92	Recommended for Integrated Transport Block funding
791	East Cambs	A142 Witcham Toll to Sutton	Upgrade existing footway to dual use	3.75	Recommended for Integrated Transport Block funding
702	Huntingdonshire	St Neots Eaton Ford, Great North Road, Cycle Route 4	Widen footway between Lowry Road & Queens Gardens	3.75	Recommended for Integrated Transport Block funding
253	City / South Cambs	Rampton to Willingham cycle route alongside Rampton Road.	New Cycleway	3.63	Recommended for Integrated Transport Block funding
171	City / South Cambs	Whittlesford to Whittlesford Parkway Railway Station via Duxford Road / Station Road West	Footway / Cycleway improvement	3.42	Not recommended for 2019/20 funding to allow for some Fenland schemes to be funded
143	City / South Cambs	Existing footpath link, between Long Road and Main Street, Hardwick	New Cycleway	3.42	Not recommended for 2019/20 funding to allow for some Fenland schemes to be funded
129	City / South Cambs	Junction of Barton Road with Grantchester Street / Driftway	Pedestrian crossing improvement	3.17	Not recommended for 2019/20 funding to allow for some Fenland schemes to be funded
828	Fenland	Wisbech - Parson Drove to Sealey's Lane	Extension of part constructed footway	3.17	High scoring Fenland scheme Recommended for Integrated Transport Block funding
123	City / South Cambs	Along old A428 corridor, between A428 Madingley Mulch roundabout and Cambourne	Cycleway Improvement	3.13	Not recommended for 2019/20 funding to allow for some Fenland schemes to be funded
500	East Cambs	Little Thetford - Speeding Issues on A10	Review of 50mph limit	3.04	Not recommended for 2019/20 funding to allow for some Fenland schemes to be funded
424	Fenland	Whittlesey, footway next to A605	Footway / Cycleway improvement	3.04	High scoring Fenland scheme Recommended for Integrated Transport Block funding
418	Fenland	Whittlesey, Cemetery Road / Blunts Lane / A605 roundabout	Footway / Cycle Crossing Improvement	3.00	High scoring Fenland scheme Recommended for Integrated Transport Block funding
189	City / South Cambs	B1049 Histon Road, Cottenham: between High Street and Appletree Close	New Cycleway	3.00	
29	City / South Cambs	Link, between Darwin Green and Histon Road via Cambridge Squash Club access	Footway / Cycleway improvement & new crossing	3.00	
286	Huntingdonshire	St Neots, public footpath 32	Cycling and Walking	2.92	
516	East Cambs	Swaffham Bulbeck - Walking improvement	Investigate feasibility for permissive pedestrian paths around the village	2.92	
249	City / South Cambs	Oakington crossroads (Longstanton Rd / Water Ln / Cambridge Rd / Dry Drayton Rd)	Junction Improvement - signal upgrade and widening of junction to improve capacity	2.88	
371	Fenland	March, A141, Peas Hill roundabout to Hostmoor Avenue (east side), Hostmoor Avenue to petrol station (south)	Cycleway improvement	2.88	
257	City / South Cambs	Bridleway link avoiding road from Longstanton to Swavesey. Connecting footpath linking to Ramper Road to be raised to bridleway status. Route generally follows boundaries to avoid creating cross-field route.	2.31km new bridleway	2.83	
256	City / South Cambs	1.96km new bridleway links from Northstowe to Willingham, mostly upgrading of existing tracks.	Cycleway Improvement	2.83	
641	City / South Cambs	Between Crafts Way (Bar Hill Perimeter Road), Bar Hill and Oakington Road, Dry Drayton, following edge of the Golf Course	New Cycle path	2.83	
517	East Cambs	Swaffham Bulbeck- cycle route from Lode/Swaffham Bulbeck to Swaffham Prior	continuation of off-road route into Swaffham Prior	2.79	

TIP ID	District	Scheme	Description	Total Score	Comments
306	Huntingdonshire	The Stukeleys to Stukeley Meadows	Cycleway provision	2.79	
403	Fenland	Wisbech, near schools	Local Highways Improvements	2.75	
478	East Cambs	Littleport - circular pedestrian route to the north, south and east of Littleport	Creation of new circular pedestrian route to improve access	2.75	
603	City / South Cambs	Girton: Girton Road, southbound, south of junction with Wellbrook Way	Bus Stop Improvement	2.71	
640	City / South Cambs	Ickleton Road, between Hexcel site access, Duxford and Ickleton	New cycle path	2.67	
727	Huntingdonshire	Eynesbury - Town Centre. To include St Mary's Street, Berkley Street and Barford Road.	To include improved tactile paving, guard railing, new signs and maintenance where appropriate.	2.67	
267	Huntingdonshire	St. Ives key bus stop locations	Bus Stop improvement	2.67	
447	Fenland	Chatteris, Park Street/ East Park Street junction	Pedestrian Crossing Improvement	2.63	
377	Fenland	March, NCN Route 63 between Twenty Foot Rd and Long Drove	Cycleway improvement	2.63	
376	Fenland	March, NCN Route 63 between Whitemoor Prison and Twenty Foot Road	Cycleway improvement	2.63	
370	Fenland	March, B1099, Wisbech Road, Peas Hill roundabout to Marylebone Road	Cycleway improvement	2.63	
716	Huntingdonshire	St Neots, Longsands Road	Footway improvements	2.63	
430	Fenland	Whittlesey, Rail Station, vicinity	Public Transport Scheme - improve access, signage to the station	2.58	
421	Fenland	Whittlesey, Hereward Way and Nene Way and around the Brick Pits and Kings Dyke areas and to Coates	Footway / Cycleway improvement	2.58	
665	Fenland	Whittlesey, Eastrea Road	Public Transport Improvement Provision of a bus stop/improvements at Eastrea Road at east end of Whittlesey	2.54	
426	Fenland	Whittlesey, Orchard Street/Gracious Street junction	Footway / Cycleway improvement	2.54	
416	Fenland	Whittlesey, Hallcroft Road and West End	Footway / Cycle Crossing Improvement and Urban Realm Improvement	2.54	
354	Fenland	March, 'Old Railway Path', across Stow Fen	Footway improvements	2.54	
719	Huntingdonshire	Great North Road (Little Paxton)	Widen footway/create shared use facility	2.54	
312	Huntingdonshire	Godmanchester to Town Centre	Cycling and Walking	2.54	
427	Fenland	Whittlesey, key locations in Whittlesey	Cycle Parking	2.46	
375	Fenland	Throughout March	Cycle signage	2.46	
361	Fenland	March, Town Centre	Footway improvements	2.46	
797	East Cambs	Ely city centre	Investigate implementation of 20mph zones where appropriate	2.42	
723	Huntingdonshire	Cycle Route 12 near St Neots	Footway / Cycleway improvement	2.42	
713	Huntingdonshire	St Neots, Station Road	Improve pedestrian crossing facilities	2.42	
328	Huntingdonshire	Main approaches to the ring road Huntingdon	Introduce a Variable Message Signing system to distribute traffic to car parks in Huntingdon	2.42	
513	East Cambs	Sutton - Road Safety- installation of Pelican crossing near school and the Brook	Signalised control crossing	2.38	

TIP ID	District	Scheme	Description	Total Score	Comments
417	Fenland	Whittlesey, A605 roundabout at Broad Street/ Orchard Street/ Whitmore Street	Footway / Cycle Crossing Improvement	2.38	
429	Fenland	Whittlesea Railway Station	Improve facilities at railway station	2.33	
843	City / South Cambs	Cowley Road Footway between access into industrial estate and Cambridge North site	New 2m wide footway	2.29	
515	East Cambs	Swaffham Bulbeck - Traffic calming through village	Traffic calming	2.29	
385	Fenland	March, Railway Station	Public Transport Infrastructure	2.29	
718	Huntingdonshire	St Neots, Cambridge Road	Pedestrian improvements	2.29	
717	Huntingdonshire	St Neots, Cromwell Road	Footway improvements	2.29	
714	Huntingdonshire	St Neots, Hawkesden Road	Footway improvements	2.29	
708	Huntingdonshire	St Neots, Crosshall Road	Pedestrian improvements	2.29	
707	Huntingdonshire	St Neots, Huntingdon Road	Pedestrian improvements	2.29	
705	Huntingdonshire	St Neots, Huntingdon Street	Pedestrian improvements	2.29	
420	Fenland	Whittlesey, A605, Bellman's Road and Victory Avenue	Footway / Cycleway improvement	2.25	
709	Huntingdonshire	St Neots, Mill Hill Road	Cycle / pedestrian improvement	2.25	
43	City / South Cambs	Cycle crossing and off-road cycleway on western side of Giron Road	Cycle improvement to enable cyclists to access the existing toucan crossing on Huntingdon Road to the west of the junction with Giron Road	2.25	
498	East Cambs	Little Downham - Cycle improvement to Ely	Improve bridleway to create cycle route from Little Downham to Ely (investigate opportunities for improvements to NCN 11) or upgrade existing footway alongside B1211 to shared use.	2.25	
486	East Cambs	Cycle route: Soham to Wicken Fen	Options Off Rd route connecting to NCN 11 links to Soham to Ely Scheme. Consider routeing via Upware	2.25	
477	East Cambs	Littleport town centre streetscape improvements - Main Street, Granby Street, Hitches Street, Globe Lane, Crown Lane	Improvements could include Signage, Street Lighting, Kerb level, Information panels, Benches	2.25	
364	Fenland	Wimblington, B1101 March Road / Doddington Rd, between Honeymead Rd and B1093 Old Station Way	Cycleway improvement	2.25	
378	Fenland	March, Whole of the strategy area	Cycle Parking	2.21	
336	Huntingdonshire	Ramsey - install Real Time Passenger Information at bus stops around Ramsey	Installation of Real Time Passenger Information display screens	2.21	
184	City / South Cambs	Footbridge alongside Rampton Road, between Rampton and Cottenham	New footbridge	2.17	
715	Huntingdonshire	St Neots, Kimbolton Road	Parapet upgrade	2.17	
341	Huntingdonshire	Maltings, to the High Street, Ramsey	Walking and Cycling schemes	2.17	
309	Huntingdonshire	Oxmoor to Town Centre	Cycleway improvement	2.17	
145	City / South Cambs	B1046, between Comberton Village College and Hardwick Road, Toft	Cycleway improvement	2.13	
311	Huntingdonshire	Godmanchester to Town Centre: Post Street, Causeway, NCN51, Cambridge Road	Traffic Calming; Cycling and Walking improvements	2.13	

TIP ID	District	Scheme	Description	Total Score	Comments
138	City / South Cambs	Saint Neots Road, between junction with existing footpath that links to A1198 (Elsworth FP 17) and Cambourne Road, Cambourne	New shared use footway / cycleway	2.08	
724	Huntingdonshire	St Neots, Keys Walk	Footway / Cycleway improvement	2.08	
701	Huntingdonshire	High Street (St Neots)	Pedestrian improvements	2.08	
313	Huntingdonshire	Brampton to Town Centre	Cycling and Walking	2.08	
704	Huntingdonshire	St Neots, New Street	Speed reduction measures	2.04	
502	East Cambs	Little Thetford - Foot/cycle path extensions - In the Wyches from the cemetery to A10 and between Little Thetford and Stretham	Required in the Wyches from the cemetery to A10 (may require land take) and between Little Thetford and Stretham	2.00	
481	East Cambs	Soham - Improvements to town centre bus shelters; Service 12, 117	Stop opposite Brook Dam Lane; Stop near the Birches	2.00	
284	Huntingdonshire	St Neots - bus stops on Cambridge Road	New Real Time Passenger Information Displays	2.00	
452	Fenland	Chatteris, strategy area	New Cycle Map	1.96	
419	Fenland	Whittlesey, strategy area	Walking and Cycling Map	1.96	
379	Fenland	March, cycle routes in and around March	Cycle map and brochure	1.96	
703	Huntingdonshire	St Neots, Cambridge Street	Pedestrian crossing and access improvements	1.92	
779	Fenland	March, Burrowmoor Rd, outside Primary School	Road safety measures	1.88	
278	Huntingdonshire	St Ives, A1123 Crossing - access to/from Compass Point Business Park	Improved pedestrian and cycle crossing	1.88	
250	City / South Cambs	Cambridge Rd / New Rd (south of Oakington) roundabout with cycle crossings.	Junction Improvement	1.88	
285	Huntingdonshire	St Neots, St Neots Road, route 3 and route 2	Cycling and Walking	1.83	
711	Huntingdonshire	St Neots, Priory Hill Road	Slope stabilisation and edge protection, plus pedestrian improvements	1.83	
668	Fenland	Chatteris, key locations in the town centre	New Cycle Stands	1.83	
410	Fenland	Wisbech, key areas in Wisbech	New Cycle Parking	1.83	
251	City / South Cambs	Rampton to Cottenham widening of existing path alongside Church End-Rampton Road	Cycleway Improvement	1.79	
501	East Cambs	Little Thetford - Traffic calming measures at the village junction with the A10	Junction Improvement	1.79	
356	Fenland	March, Shepperon's Bridge	Footway / Cycleway improvement	1.79	
520	East Cambs	Wicken - cycle route between Wicken and Soham via Downfields and Drury Lane	Cycle improvement	1.75	
518	East Cambs	Upware - Cycle route to Wicken and along the river to Waterbeach	Cycle improvement	1.75	
369	Fenland	March, St Peter's Road B1099, to the west of junction with Eastwood Avenue and Elwyn Road	Pedestrian and Cycle Crossing	1.75	
381	Fenland	March, B1099 Upwell Rd, in vicinity of junction with Cavalry Drive	Road safety measures	1.71	
782	Fenland	Chatteris, key locations in the town centre	Public Transport Promotion	1.71	
780	Fenland	Whittlesey, key routes around Whittlesey	Public Transport Schemes - information, signs, timetables	1.71	

TIP ID	District	Scheme	Description	Total Score	Comments
192	City / South Cambs	B1049 Cambridge Road, Impington: at the junction with Cambridge Road or by the Coppice Path	Pedestrian and cycle crossing improvement	1.67	
355	Fenland	March, River paths, east of March	Footway improvements	1.67	
271	Huntingdonshire	St Ives; Burstallars and The Pound	Traffic Management Scheme	1.67	
802	City / South Cambs	Haslingfield to Grantchester Non-Motorised User (NNU) bridleway link	Upgrade to existing public footpath to bridleway with improvements to surface.	1.63	
743	East Cambs	Ely - Prince of Wales Hospital	Bus Shelter Installation	1.63	
729	Huntingdonshire	Eaton Socon footpath improvements	Extend westbound footway towards A1 (Bushmead Road), upgrade crossing facilities and reduce vehicle parking on Nelson Road and new kerbing and tactile paving and fence on Barford Road pocket park	1.58	
846	City / South Cambs	Science Park Milton Road junction improvements	Two lanes southbound and removal of right turn into Cowley Road. To improve pedestrian and cycle and increase capacity at the junction	1.58	
428	Fenland	Whittlesey, key locations in Whittlesey	Cycle infrastructure improvement	1.58	
829	City / South Cambs	Foot and cycle link to Abbey - Chesterton Bridge from Fen Road, Chesterton	Foot and cycle link	1.54	
68	City / South Cambs	Mill Road, junction with Coleridge Road	Pedestrian crossing improvement	1.50	
706	Huntingdonshire	St Neots, Huntingdon Road	Relocate pedestrian crossing	1.50	
352	Fenland	March, Station Road, in vicinity of County Road	Pedestrian crossing	1.50	
359	Fenland	March, Gault Bank	Footway improvements	1.46	
433	Fenland	Whittlesea, Rail Station	Public Transport Scheme - explore proposals for a parkway station for Peterborough at Whittlesea Station	1.46	
722	Huntingdonshire	St Neots, Hen Brook	Improvements to paths/cycle routes	1.42	
88	City / South Cambs	Bridge Street, between Round Church Street and Jesus Lane	Corridor Improvement	1.38	
712	Huntingdonshire	St Neots, Station Road	Convert cycle track from segregated to unsegregated	1.38	
276	Huntingdonshire	St Ives bus station and key locations within St Ives	New Cycle Parking Facilities	1.33	
710	Huntingdonshire	St Neots, Montagu Street	Raised table at existing crossing point	1.29	
694	City / South Cambs	Each entrance to the village of Duxford on Hunts Rd, Ickleton Rd and Moorfield Rd	Installation of flashing warning signs	1.25	
431	Fenland	Whittlesea, Rail Station	Public Transport Scheme - bridge over platforms	1.25	
693	City / South Cambs	Vicinity of Duxford Primary School	Installation of flashing warning signs	1.21	
351	Fenland	March, Nightall Drive to Marwick Road	Footway improvements	1.17	
832	City / South Cambs	High Street Melbourn opposite vicarage Close	Real Time Passenger Information	1.13	
346	Huntingdonshire	Key locations around Ramsey town centre	New Cycle Map	1.13	
423	Fenland	Whittlesey, McCain site	Cycleway Improvement	1.04	

TIP ID	District	Scheme	Description	Total Score	Comments
358	Fenland	March, Nene North Bank Gap	Footway improvements	1.04	
864	Huntingdonshire	Ramsey Road, Houghton Road, St Audrey Lane St Ives.	Pedestrian Island widening and signal timing review and MOVA at the junction. Requires a new design of the junction.	1.00	
432	Fenland	Whittlesea, Rail Station	Public Transport Scheme - lengthen platforms	0.96	
357	Fenland	West of March, Burrowmoor Road loop	Footway improvements	0.92	
725	Huntingdonshire	FP 56 (St Neots Road to Peppercom Lane - "Back Path")	Footway / Cycleway improvement	0.92	
720	Huntingdonshire	St Neots, Riverside Park	Improvements to paths/cycle routes	0.92	
401	Fenland	Wisbech, Waterlees Ward: Bath Rad/ St Michaels Avenue/ Ollard Avenue	Local Highways Improvements	0.79	
310	Huntingdonshire	Wyton to Hartford to Town Centre	Cycleway Improvement	0.46	
210	City / South Cambs	Steps from Long Road Bridge to COB cycle route	Pedestrian Improvement	0.42	
759	East Cambs	Lode - over the river on Lodes Way	Investigate options to improve cyclist accessibility over the river on Lodes Way	0.38	
362	Fenland	March, Creek Road level crossing	Footway improvements	0.29	
450	Fenland	Chatteris, Prospect Way - provide a continuous footway including Dock Road and Short Nightlayer's Drove	Footway improvements	0.04	
586	City / South Cambs	Shepreth Road, Foxton	Traffic Regulation Order to extend the 30mph speed limit on Shepreth Road	-0.04	
584	City / South Cambs	Shepreth Road, Foxton	Real Time Passenger Information displays	-0.13	
778	Fenland	March, Town Centre, High St, City Rd, George St, Market Place, Broad St, Grays Lane, Station Rd, Dartford Rd, Darthill Rd, Robin Goodfellows Lane	Cycleway improvement	-0.13	
666	Fenland	Whittlesey, Stonald Road	Public Transport Improvement Provision of a bus stop/improvements at Stonald Road if a service is provided	-1.04	



**PROPOSED REVISED KEY PERFORMANCE INDICATORS FOR HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE**

**To:** Highways and Community Infrastructure Committee

**Meeting Date:** 3 December 2018

**From:** Graham Hughes - Executive Director: Place & Economy

**Electoral division(s):** All

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

**Purpose:** To review the Key Performance Indicators (KPIs) and targets for Place and Economy and reported to Economy and Environment Committee

**Recommendation:** Committee is asked to comment on and to approve the proposed revised Key Performance Indicators and targets for Place and Economy as set out in Appendix A and agree on an implementation date

<b><i>Officer contact:</i></b>		<b><i>Member contact:</i></b>	
Name:	Louisa Gostling	Names:	Councillor Mathew Shuter
Post:	Senior Business Intelligence	Post:	Chair of HCI
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## **1. BACKGROUND**

- 1.1 It was agreed some time ago that the whole of the Place and Economy KPI set should be reviewed to ensure that it is fit for purpose and is monitoring performance against key outcomes.
- 1.2 This review has taken place and a full revised set of Place and Economy KPIs has been produced. Responsibility for the indicators is split between Economy and Environment Committee and Highways and Community Infrastructure Committee.
- 1.3 It was agreed at the October 2018 HCI Committee that vacancy figures are to be added to the KPI's.

## **2. MAIN ISSUES**

- 2.1 A summary of the review of P&E KPIs is attached in **Appendix A**, showing the proposals for new and deleted indicators, with a brief rationale for each.
- 2.2 The proposed new KPI set with targets for each of the revised HCI indicators is included in **Appendix A**.
- 2.3 The proposed new KPI set with targets for each of the P&E operational indicators is included in **Appendix A**.
- 2.4 These KPIs have been developed to align with County Council objectives and existing longer-term targets, and in response to comments from Members.

## **3. ALIGNMENT WITH CORPORATE PRIORITIES**

- 3.1 **Developing the local economy for the benefit of all**  
The indicators in themselves don't contribute towards this priority, but do measure how individual elements of the Place and Economy service are.
- 3.2 **Helping people live healthy and independent lives**  
The indicators in themselves don't contribute towards this priority, but do measure how individual elements of the Place and Economy service are.
- 3.3 **Supporting and protecting vulnerable people**  
The indicators in themselves don't contribute towards this priority, but do measure how individual elements of the Place and Economy service are.

## **4. SIGNIFICANT IMPLICATIONS**

- 4.1 **Resource Implications**  
There are no significant implications within this category.
- 4.2 **Procurement/Contractual/Council Contract Procedure Rules Implications**  
There are no significant implications within this category.

#### 4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

#### 4.4 Equality and Diversity Implications

Some of the indicators – e.g. measuring classified road condition - are specifically aimed at narrowing the gap between Fenland and other areas of the county.

A number of the indicators link to the following Operating Model outcomes:

- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People lead a healthy lifestyle and stay healthy for longer
- People live in a safe environment

#### 4.5 Engagement and Communications Implications

There are no significant implications within this category

#### 4.6 Localism and Local Member Involvement

There are no significant implications within this category.

#### 4.7 Public Health Implications

A number of the proposed targets align with improving public health, including reducing road casualties.

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 cleared by the LGSS Head of Procurement?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Debbie Carter-Hughes
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Elsa Evans

<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Joanne Shilton
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Christine May
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Stuart Keeble

<b>Source Documents</b>	<b>Location</b>
Place & Economy Finance and Performance Reports	Published monthly as part of HCI Cttee papers at <a href="https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/">https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/</a>

## APPENDIX A - Place and Economy Key Performance Indicator Review

1 November 2018

The review of indicators aimed to keep the total number to a small set of strategic level measures focused on the outcomes of our work and the strategic priorities of the Council. Measures that have standard definitions which can be compared with national figures have been included where possible.

Indicators that have been removed may still be monitored at operational level.

### Economy and Environment Committee – proposed indicators

Measure	Frequency	Rationale for measure
<b>Connecting Cambridgeshire</b>		
% of take-up in the intervention area as part of the superfast broadband rollout programme	Quarterly	Access to broadband is a key enabler of economic growth
% of premises in Cambridgeshire with access to at least superfast broadband	Annual	Access to broadband is a key enabler of economic growth
<b>Traffic and Travel</b>		
Local bus passenger journeys originating in the authority area	Annual	Strategic level measure of bus usage
The average journey time per mile during the morning peak on the most congested routes	Annual	Strategic measure of traffic reduction and management work. This is a standard indicator for which we have good history.
The average journey time per mile during the afternoon peak on the most congested routes	Annual	This provides a richer picture and complements the morning peak congestion indicator, and reduces risk of an artificial focus on morning congestion only
Growth in cycling from a 2004/05 average baseline	Annual	Strategic level measure of cycling increase. This measure changes from baseline rather than showing what proportion of the population cycle. The source of this information is annual traffic surveys that are done at key points across the whole county. These will be recorded as actuals rather than percentages.
Traffic entering and leaving Cambridge	Annual	Strategic level measure of key transport mode
Changes in traffic flows within Cambridge	Annual	Strategic level measure of key transport mode
Changes in traffic flows entering Market Towns	Annual	Strategic level measure of key transport mode
<b>Planning applications</b>		
The percentage of County Matter planning applications determined within 13 weeks or	Quarterly	Key measure of operational flow in determining planning applications

within a longer time period if agreed with the applicant		
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#### **Economy and Environment Committee – removed indicators**

<b>Indicator description</b>	<b>Frequency</b>	<b>Rationale for removal</b>
% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	Quarterly	CCC does not have direct effect on employment; can be measured by economic reviews and assessments in fuller context
‘Out of work’ benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	Quarterly	DWP has discontinued the dataset used to calculate this indicator
Additional jobs created	Annual	Relies upon survey data, 2 year lag; can use economic models and reviews instead
Guided Busway passengers per month	Monthly	Guided Busway passengers will be counted in the overall figure
% of adults who walk or cycle at least once a month – narrowing the gap between Fenland and others	Annual	Relies upon survey data with small sample size at district level so is unreliable, 2 or more year lag
Proportion of Fenland and East Cambs residents who participate in sport or active recreation three (or more) times per week. Derived from the Active Lives Survey	Annual	Relies upon survey data with small sample size at district level so is unreliable, 2 or more year lag

#### **Highways and Community Infrastructure Committee – Proposed indicators**

<b>Measure</b>	<b>Frequency</b>	<b>Rationale for measure</b>
<b>Library Services</b>		
Number of visitors to libraries/community hubs - year-to-date	Quarterly	Key indicator of satisfaction with library / community hub offer is whether people visit them
<b>Outdoor Centre</b>		
Number of children, young People and adults using the Outdoor Centre service	Annual	Key indicator of satisfaction and popularity of Outdoor Centre offer
% accompanying leaders and teachers rating the experience as good or outstanding in promoting pupil progress in self-esteem and confidence	Annual	Key indicator of outcomes of Outdoor Centre offer

<b>Highway Maintenance</b>		
Number of Defect Certificates as % of total number of Orders.	Monthly	Key indicator of the quality of highways repairs.  Members requested info on how many repairs needed to be re-repaired but this information is not collected. Members also requested info on complaints about repairs - this information is not collected in a reportable format.
Percentage of schemes delivered to the agreed programme dates	Quarterly	Key indicator of the successful delivery of programme of repairs / maintenance / improvements
Classified road condition - narrowing the gap between Fenland and other areas of the County	Annual	Indicator of key priority area for highways maintenance. Based on national standard definition and data collection methodology so can be benchmarked. Could be replaced with a general indicator for all of county if required.
Unclassified roads where structural maintenance should be considered	Annual	Key indicator of condition of roads. Based on national standard definition and data collection methodology so can be benchmarked. Standard wording for indicator.
% of highways trees that have to be removed that are replaced, as well as absolute numbers.	Monthly	Priority noted in feedback from Members. The number of trees that are removed and planted is small – for example in the 6 months between Jan 2018 and Jun 2018 14 trees were removed and 3 planted.
<b>Road Safety</b>		
Killed or seriously injured (KSI) casualties - 12-month rolling total	Monthly	Key indicator of road safety, long time-series, national standard definition and data collection methodology.
<b>Rogue Traders</b>		
Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	Quarterly	Key indicator of success of interventions to protect consumers. Members suggested measuring 'value of good seized' but this does not include faulty services or products. Will provide expanded commentary for detail.
<b>Street Lighting</b>		

Percentage of street lights working	Monthly	Key indicator of quality of streetlight service as per the contract
<b>Waste Management</b>		
Average tonnage of municipal waste landfilled – 12-month rolling average	Monthly	This KPI includes all district and city partners recycling performance. Has significant financial impact on Council.
Proportion of Household waste that is recycled - 12-month rolling total	Monthly	This KPI measures the combined recycling and composting rate and includes all district and city partners recycling performance. Has significant financial impact on Council.

#### **Highways and Community Infrastructure Committee – removed indicators**

<b>Indicator description</b>	<b>Frequency</b>	<b>Rationale for removal</b>
Increase digital access to archive documents by adding new entries to online catalogue	Quarterly	Too narrow focus on one particular service.
Number of item loans (including eBook loans) – year-to-date	Quarterly	Narrow focus on one output of library offer.
Slight casualties - 12-month rolling total	Monthly	Removed to reduce number of indicators – KSI measure remains.
Energy use by street lights – 12-month rolling total	Monthly	Removed to reduce number of indicators – contractual % working measure remains.
Principal roads where maintenance should be considered	Annual	Members requested re-wording. Cannot re-word as this is a standard national technical definition. Replaced by measures looking at specific priorities.
Non-principal roads where maintenance should be considered	Annual	Members requested re-wording. Cannot re-word as this is a standard national technical definition. Replaced by measures looking at specific priorities.
Local Highways Infrastructure project progress by district x 5	Quarterly	Replaced by overall measure

Indicators Members requested that have not been included:

- How many repairs completed need to be re-ordered/repared and in what time period
- How many complaints regarding quality of work

Data for these indicators is not collected or is not stored in a regularly reportable format.



### **Place and Economy Operational Indicators**

<b>Place and Economy Operational Indicators</b>		
% of Freedom of Information requests answered within 20 days	Monthly	Key indicator about our responsiveness to people's requests for information
% of complaints responded to within 10 days	Monthly	Key indicator about our responsiveness to people's requests for information.
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	Key indicator about staff resilience
Number of vacant posts in P&E	Monthly	Key indicator of capacity

This list of indicators reflects the top level headline priorities of Economy and Environment and Highways and Community Infrastructure Committees. There is a lot of operational and strategic data that is relevant to policy and performance in the areas covered by the Council which is not reported here.

For example, research reports into the county's economy support a holistic strategic analysis of performance in terms of economic growth and the benefits for residents. Two particular recent reports may be helpful:

- Cambridgeshire and Peterborough Independent Economic Review <http://www.cpier.org.uk/>
- East of England Economic Forecasting Model <https://cambridgeshireinsight.org.uk/eefm/>

There are also sites which provide up to date information about services drawn from Government statistics. For example, up to date information on the labour market and economy in Cambridgeshire is available from a site called NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/1941962832/report.aspx?town=cambridgeshire>. The Department for Transport also publishes national statistics about the transport system in Britain at <https://www.gov.uk/government/organisations/department-for-transport/about/statistics>. Local open data sets (including information about locations of road traffic accidents and trees in Cambridge for example) are available here <https://data.cambridgeshireinsight.org.uk/>.

A workshop could be organised for Committee Members to explore what data they might find useful to access in addition to the performance indicators included here.



# HIGHWAYS AND COMMUNITY INFRASTRUCTURE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published on 1st November 2018  
Updated 19<sup>th</sup> November 2018



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
<b>03/12/18</b>	Review of draft Revenue and Capital Business planning proposals for 2019-20 to 2023-24	Graham Hughes	Not applicable	21/11/18	23/11/18
	Place & Economy Key Performance Indicators	Graham Hughes			
	Integrated Transport Block Funding Allocation	Elsa Evans	2018/068		
<b>15/01/19</b>	Business Planning	Graham Hughes	Not applicable	02/01/19	04/01/19
<i>[12/02/19] Provisional mtg.</i>				30/01/19	01/02/19

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
<b>12/03/19</b>	Highway Operational Standards Annual Review	Richard Lumley	Not applicable	27/02/19	01/03/19
	Modernisation of Household Recycling Centres	Adam Smith	2018/070		
	LHI schemes for 2019/20 (Matt Staton) – not key decision	Matt Staton	Not applicable		
	Road safety update	Matt Staton	2019/006		
<i>[16/04/19] Provisional mtg.</i>				03/04/19	05/04/19
<b>21/05/19</b>				08/05/19	10/05/19
<i>[11/06/19] Provisional mtg.</i>				31/05/19	03/06/19
<b>09/07/19</b>				28/06/19	01/07/19
<i>[13/08/19] Provisional mtg.</i>				02/08/19	05/08/19
<b>10/09/19</b>				30/08/19	02/09/19
<b>08/10/19</b>				27/09/19	30/09/19
<b>12/11/19</b>				01/11/19	04/11/19
<b>04/12/19</b>				25/11/19	26/11/19
<b>21/01/20</b>				10/01/20	13/01/20
<i>[18/02/20] Provisional mtg.</i>				07/02/20	10/02/20
<b>10/03/20</b>				28/02/20	02/03/20
<i>[21/04/20] Provisional mtg.</i>				10/04/20	13/04/20

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
<b>26/05/20</b>				15/05/20	18/05/20

**November 2019:** Review of withdrawal of £1 Park & Ride parking charge; **August/September 2020:** Performance report on first year of Ely Archives

