

**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

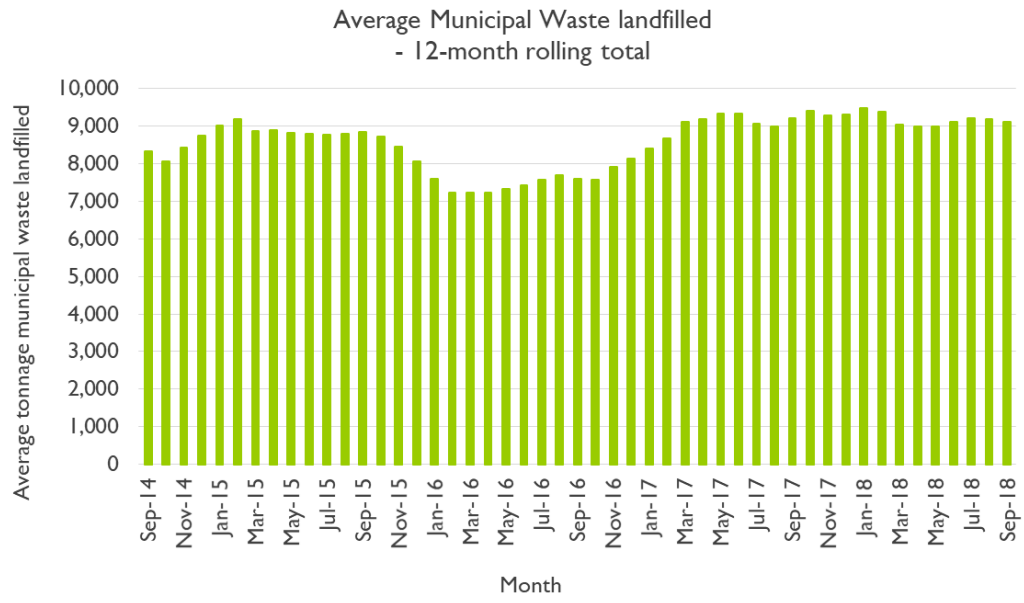
#### 4.5 Contextual indicators (new information)

##### 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 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 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.

<b>Current Year Schemes 2018/19</b>
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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		Awiting 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		24			
Total Completed		23			
Total Outstanding		1			
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
Current Year Schemes 2018/19					

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

[illegible]