

Place & Economy Services**Finance Monitoring Report – July 2019****1. SUMMARY****1.1 Finance**

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

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

Forecast Variance - Outturn (Previous Month) £000	Directorate	Budget 2019/20 £000	Actual £000	Forecast Variance - Outturn (July) £000	Forecast Variance - Outturn (July) %
0	Executive Director	286	171	0	0
-1,037	Highways	19,634	4,502	-1,042	-5
-33	Passenger Transport	7,081	1,025	-46	-1
-813	Environmental & Commercial Services	38,348	3,094	-873	-2
-493	Infrastructure & Growth	2,044	615	-487	-24
0	External Grants	-15,293	-1,639	0	0
-2,376	Total	52,101	7,769	-2,448	-5

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

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

2.2 Significant Issues**Waste PFI Contract**

Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes 6 to 7 weeks to complete the MBT composting process, this has resulted in a significant reduction

in our expected landfill tax spend based on performance information up to the end of July. Whilst we still await data from the following months to tell us how the plant performs for the remainder of the financial year, this has resulted in an underspend of around £1,250,000.

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

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

The above three elements combine to form an underspend of around £890K at present. Although this forecast could change due to MBT performance and the impact of any planned maintenance.

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

Delivering the Transport Strategy Aims - Cycling Schemes

Expenditure for a number of cycling schemes, this year, will be less than the amount budgeted:-

- Fenstanton to the Busway

Due to the need to work through a statutory process relating to changing a permissive footpath to a public bridleway by means of a 'Creation Order' this will delay the scheme's delivery and hence £100k will be spent in this financial year, and £100k in 20/21.

- Rampton to Willingham

It was originally planned to make some surface improvements to a quiet road that traverses through The Irlams. The condition of the route is such that much more than £100k is required to do this and thus a scheme will not be delivered at this time.

- Girton to Oakington (funded by S106 from Northstowe)

Widening and improving the existing shared use path is likely to involve piping lengths of open ditch and in other areas sheet piling. This requires more complex design and certain approvals to be obtained. This means a lengthier design phase and hence expenditure in this financial year being lower than first anticipated.

Operating the Network

Signals - C233 Cherry Hinton Rd Cambridge (At Queen Ediths Way / Robin Hood junction)

Projected £575k underspend in 2019-20.

Work on this scheme has been delayed as a nearby cycle scheme has been pushed back to start January 2020. With the Highways site so close work will begin after this work is completed. The current plan is to construct from April 2020 onwards. The revised outturn is based on work to complete modelling and get the scheme to construction ready level.

King's Dyke

Following the E&E committee decision on 15th August to re-tender the construction contract for Kings Dyke the profile has been updated to reflect this. The forecast outturn for 2019/20 is now currently estimated at £570k.

Scheme Development for Highway Initiatives

£1m was originally awarded to fund potential new schemes. This funding will be used over a number of years for this work, so some of the funding has been deferred to future years.

Funding

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

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

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

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

APPENDIX 1 – Service Level Budgetary Control Report

Place & Economy Service Level Finance & Performance Report

Finance & Performance Report for P&E - July 2019

Forecast Outturn Variance (June)		Budget 2019/20	Actual July 2019	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
Executive Director					
0	Executive Director	286	171	0	0%
0	Executive Director Total	286	171	0	0%
Highways					
0	Asst Dir - Highways	157	53	-0	0%
150	Local Infrastructure Maintenance and Improvement	6,085	1,767	150	2%
-153	Traffic Management	-95	230	-150	-159%
-50	Road Safety	528	200	-50	-9%
-329	Street Lighting	10,086	2,471	-328	-3%
-5	Highways Asset Management	407	61	-14	-3%
-650	Parking Enforcement	0	-629	-650	0%
0	Winter Maintenance	2,125	221	0	0%
0	Bus Operations including Park & Ride	340	127	-0	0%
-1,037	Highways Total	19,634	4,502	-1,042	-5%
Passenger Transport					
20	Community Transport	2,239	489	20	1%
-53	Concessionary Fares	4,843	536	-66	-1%
-33	Passenger Transport Total	7,081	1,025	-46	-1%
Environmental & Commercial Services					
0	Asst Dir - Environment & Commercial Services	135	15	-0	0%
0	County Planning, Minerals & Waste	425	6	-0	0%
17	Historic Environment	51	19	17	33%
-0	Flood Risk Management	419	111	-0	0%
0	Energy Projects Director	28	301	0	0%
0	Energy Programme Manager	58	19	0	0%
-830	Waste Management	37,231	2,622	-890	-2%
-813	Environmental & Commercial Services Total	38,348	3,094	-873	-2%
Infrastructure & Growth					
0	Asst Dir - Infrastructure & Growth	160	55	0	0%
0	Major Infrastructure Delivery	1,300	483	0	0%
7	Transport Strategy and Policy	33	86	7	21%
0	Growth & Development	551	206	0	0%
-500	Highways Development Management	0	-215	-494	0%
-493	Infrastructure & Growth Total	2,044	615	-487	-24%
-2,376 Total		67,395	9,408	-2,448	-4%
Grant Funding					
0	Non Baseline Grants	-15,293	-1,639	0	0%
0	Grant Funding Total	-15,293	-1,639	0	0%
-2,376 Overall Total		52,101	7,769	-2,448	-5%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2018/19 £'000	Actual £'000	Outturn Forecast	
			£'000	%
Local Infrastructure Maintenance and Improvement	6,085	1,767	+150	+2
The highways shared service with Peterborough City Council was originally budgeted to be implemented in 2019/20 but this will not be achieved until 2020/21. The saving is included in this budget line and so this creates a forecast overspend.				
Street Lighting	10,086	2,471	-328	-3
The underspend is the net impact of the energy cost increase exceeding the inflationary uplift and an estimate of the likely penalty deductions. A refund has also been received for over payment of energy costs from a previous supplier.				
Parking Enforcement	0	-629	-650	0
Bus lane enforcement is providing additional income in excess of the budget set. This income is difficult to predict and therefore the budget holder will monitor the financial position on a regular basis, updating the forecast accordingly.				
Community Transport	2,777	460	+20	+1
This service is provided on behalf of the Combined Authority. On 7th February 19 the E&E Committee agreed to fund the replacement bus services until the end of March 2020. In order to maintain all existing bus services there is a budget deficit of £203k. A projected underspend on the Concessionary fares budget has been vired to cover the costs in this area.				
Concessionary Fares	4,304	565	-66	-2
This service is being provided on behalf of the Combined Authority and is forecasting an underspend due to the change in eligibility being linked to the increased pensionable age and the reduction in the number of bus routes. Budget for this projected underspend has been vired to fund the forecast overspend on Community Transport.				
Waste Management	37,231	2,622	-890	-2
Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes 6 to 7 weeks to complete the MBT composting process, this has resulted in a significant reduction in our expected landfill tax spend based on performance information up to the end of July. Whilst we still await				

data from the following months to tell us how the plant performs for the remainder of the financial year, this has resulted in an underspend of around £1,250,000.

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

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

The above three elements combine to form an underspend of around £890,000 at present. Although this forecast could change due to MBT performance and the impact of any planned maintenance.

Highways Development Management	0	-215	-494	0
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There is an expectation that section 106 and section 38 fees will come in higher than budgeted for new developments which will lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.

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

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

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	52,783	
Transfer of Trading Standards service to P&C	-694	
Non-material virements (+/- £30k)	+12	
Current Budget 2019/20	52,101	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2019	Movement within Year	Balance at 31st July 2019	Yearend Forecast Balance	Notes
	£'000	£'000	£'000	£'000	
Other Earmarked Funds					
Deflectograph Consortium	43	0	43	43	Partnership accounts, not solely CCC
Highways Searches	57	0	57	57	
On Street Parking	2,195	0	2,195	1,700	
Streetworks Permit scheme	205	0	205	205	
Highways Commuted Sums	862	1	863	900	
Streetlighting - LED replacement	31	0	31	0	
Flood Risk funding	20	0	20	0	
Real Time Passenger Information (RTPi)	0	216	216	200	
Waste - Recycle for Cambridge & Peterborough (RECAP)	121	0	121	100	Partnership accounts, not solely CCC
Travel to Work	181	0	181	180	Partnership accounts, not solely CCC
Steer- Travel Plan+	52	0	52	52	
Waste reserve	1,637	(783)	854	0	
Other earmarked reserves under £30k	(270)	326	56	0	
Sub total	5,134	(240)	4,894	3,437	
Capital Reserves					
Government Grants - Local Transport Plan	0	0	0	0	Account used for all of P&E
Other Government Grants	1,422	0	1,422	0	
Other Capital Funding	4,647	572	5,218	1,000	
Sub total	6,069	572	6,640	1,000	
TOTAL	11,203	332	11,534	4,437	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2019/20						
Total Scheme Revised Budget	Original 2019/20 Budget as per BP	Scheme	Revised Budget for 2019/20	Actual Spend (July)	Forecast Spend - Outturn (July)	Forecast Variance - Outturn (July)
£'000	£'000		£'000	£'000	£'000	£'000
		Integrated Transport				
375	200	- Major Scheme Development & Delivery	375	13	375	0
682	682	- Local Infrastructure Improvements	816	288	827	11
594	594	- Safety Schemes	594	5	594	0
345	345	- Strategy and Scheme Development work	459	150	459	0
2,902	1,346	- Delivering the Transport Strategy Aims	3,007	409	2,667	-340
23	23	- Air Quality Monitoring	23	12	23	0
16,118	14,591	Operating the Network	16,637	2,488	16,159	-478
		Highway Services				
83,200	6,300	- £90m Highways Maintenance schemes	6,300	381	6,146	-154
802	0	- Pothole grant funding	802	-23	802	0
0	0	- National Productivity Fund	0	10	1	1
708	0	- Challenge Fund	708	318	708	0
146	0	- Safer Roads Fund	146	19	146	0
0	0	- Additional Highways Maintenance	0	-82	-10	-10
		Environment & Commercial Services				
11,064	3,357	- Waste Infrastructure	255	27	255	0
560	0	- Northstowe Heritage Centre	560	0	560	0
1,000	250	- Energy Efficiency Fund	365	6	365	0
		Infrastructure & Growth Services				
16,732	475	- Cycling Schemes	3,000	244	3,005	5
9,116	0	- Huntingdon - West of Town Centre Link Road	0	0	0	0
49,000	1,000	- Ely Crossing	1,469	-1,171	1,000	-469
149,791	3,460	- Guided Busway	500	103	500	0
29,982	14,176	- King's Dyke	17,300	193	570	-16,730
1,000	0	- Scheme Development for Highways Initiatives	688	49	283	-405
150	0	- A14	150	94	150	0
22	0	- Other schemes	22	18	22	0
0	0	Combined Authority Schemes	3,505	1,130	3,505	0
		Other Schemes				
36,290	8,500	- Connecting Cambridgeshire	14,133	0	14,133	0
	292	Capitalisation of Interest	292	0	292	0
410,602	55,591		72,106	4,681	53,537	-18,569
	-11,683	Capital Programme variations	-13,505	0	0	13,505
	43,908	Total including Capital Programme variations	58,601	4,681	53,537	-5,064

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

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

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

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

APPENDIX 7 – Commentary on Capital expenditure

Revised Budget for 2019/20	Forecast Spend - Outturn (July)	Forecast Variance (July)	Variance Last Month (June)	Movement	Breakdown of Variance	
					Underspend/ Overspend	Rephasing
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Delivering the Transport Strategy Aims - Cycling Schemes						
1,188	848	-340	0	-340	-100	-240
<p>Expenditure for a number of cycling schemes, this year, will be less than the amount budgeted:-</p> <ul style="list-style-type: none"> - Fenstanton to the Busway Due to the need to work through a statutory process relating to changing a permissive footpath to a public bridleway by means of a 'Creation Order' this will delay the scheme's delivery and hence £100k will be spent in this financial year, and £100k in 20/21. - Rampton to Willingham It was originally planned to make some surface improvements to a quiet road that traverses through The Irlams. The condition of the route is such that much more than £100k is required to do this and thus a scheme will not be delivered at this time. - Girton to Oakington (funded by S106 from Northstowe) Widening and improving the existing shared use path is likely to involve piping lengths of open ditch and in other areas sheet piling. This requires more complex design and certain approvals to be obtained. This means a lengthier design phase and hence expenditure in this financial year being lower than first anticipated. 						
Operating the Network						
16,637	16,159	-478	0	-478	0	-478
<p>Signals - C233 Cherry Hinton Rd Cambridge (At Queen Ediths Way / Robin Hood junction)</p> <p>Projected £575k underspend in 2019-20. Work on this scheme has been delayed as a nearby cycle scheme has been pushed back to start January 2020. With the Highways site so close work can begin after this work is complete. The current plan is to construct from April 2020 onwards. The revised outturn is based on work to complete modelling and get scheme to construction ready level.</p>						
King's Dyke						

17,300	570	-16,730	0	-16,730	0	-16,730
Following the E&E committee decision on 15 th August to re-tender the construction contract for Kings Dyke the profile has been updated to reflect this. The forecast outturn for 2019/20 is now currently estimated at £570k.						
Ely Crossing						
1,469	1,000	-469	0	-469	0	-469
The 19/20 budget of £1.469m is currently anticipated to be on budget. Expenditure on the scheme now relates to finalising the construction contract value for the bypass, the underpass scheme, landscaping and accommodation works, land compensation claims and statutory undertakers' final claims. These items are subject to negotiations which are currently underway. The timescales for resolution of such claims is uncertain, especially for land compensation, as claims for compensation are often significantly higher than the County Council's evaluation and negotiations can become protracted.						
Huntingdon West of Town Centre Link Road						
0	0	0	0	0	0	0
Expenditure on the scheme now relates to land compensation claims and negotiations which are currently underway. The timescales for resolution of such claims is uncertain as claims for compensation are often significantly higher than the County Council's evaluation and negotiations can become protracted.						
Scheme Development for Highway Initiatives						
688	283	-405	0	-405	0	-405
£1m was originally awarded to fund potential new schemes. This funding will be used over a number of years for this work, so some of the funding has been deferred to future years.						

Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Forecast Spend - Outturn (July) £'000	Forecast Funding Variance - Outturn (July) £'000
17,781	Local Transport Plan	17,781	17,441	-340
0	Other DfT Grant funding	1,856	1,856	0
500	Other Grants	650	650	0
4,887	Developer Contributions	4,309	3,740	-569
15,450	Prudential Borrowing	22,784	19,772	-3,012
16,973	Other Contributions	24,726	10,078	-14,648
55,591		72,106	53,537	-18,569
-11,683	Capital Programme variations	-13,505	0	13,505
43,908	Total including Capital Programme variations	58,601	53,537	-5,064

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

Funding	Amount (£m)	Reason for Change
Revised Phasing (Specific Grant)	0.00	Rephasing of grant funding
Additional Funding (Section 106 & CIL)	-0.58	Additional developer contributions to be used for a number of schemes
Revised Phasing (Other Contributions)	3.16	Revised phasing of King's Dyke spend.
Additional Funding / Revised Phasing (DfT Grant)	2.71	Roll forward and additional Grant funding – Challenge Fund (£0.708m), Safer Roads Fund (£0.146m), Cycle City Ambition Grant (£0.494m), Pothole Action Fund (£0.802m) and Northstowe Heritage Centre (£0.560m).
Additional Funding / Revised Phasing (Prudential borrowing)	6.10	Additional funding required for increased costs for Ely Crossing (£0.469m). Rephasing of Investment in Connecting Cambridgeshire (£5.633m)

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

Update as at 04.07.2019

CAMBRIDGE CITY WORKS PROGRAMME

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

Total LHI Schemes	39
Total Completed	38
Total Outstanding	1

Cllr Taylor 30CPX01643	Queen Edith	Queen Edith Way	MVAS	RED	Issue discussed with City Cllr via email. Interim way forward agreed with CCC operating the devices until ongoing liability issue is resolved with the city council. CCC now reviewing mounting locations and permissions from BBLP with regards to utilising existing lamp columns. Waiting on response to email from Cllr Taylor regarding possible locations for locating the device. BBLP to be consulted once response from CC received. No response received from CC to date.
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Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
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Carried Forward from 2018/19

Total LHI Schemes	27
Total Completed	22
Total Outstanding	5

Cllr Jones 30CPX02274	Petersfield	Mill Road	Extend TRO operation	RED	Feedback from City Cllr regarding how they wish to proceed following TRO process. Attempts made to tie this in with the 19/20 LHI for the same proposal on the opposite side of the bridge. Will carry over as a result, however City Cllr has subsequently decided to deliver the schemes separately due to lead in times. Target cost received back from contractor last week (submitted 15/04), Cty Cllr has asked to delay work until Mill Rd Bridge works are completed.
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Cllr Taylor 30CPX02278	Queen Edith's	Hills Road	Cycle Racks and hardstanding	RED	Scheme with City Council and to be delivered by them. Will be carried over due to design lead in times. City council chased, response and revised designs received 08/03. Design had to be revised again and then submitted for pricing. Received target cost for work back from contractor, tying in with City footway schemes, to commence on site end of August for 5 days, Cty Cllr aware.
Cllr Richards 30CPX02279	Castle	Mnt Pleasant/Shelly Row/Albion Row	20 mph zone	RED	Scheme with City Council and to be delivered by them. Will be carried over due to design lead in times. Consultation running through April. Once complete this will be sent off for costing. Estimated delivery on site - June / July 2019. Submitted to contractor for target costing 12/06/19, to commence on site early September. City Cllr aware.
Cllr Crawford 30CPX02285	Cherry Hinton	Church End	Point closure to prevent through traffic	RED	Scheme will carry over into new FY. Currently awaiting safety audit on proposed give way feature. Delays to date due to scope changes from original LHI application and investigation on suitable solutions by officers. Scheme currently being safety audited. Cty Cllr has reviewed responses to informal and confirmed would like to proceed with formal TRO process.
Cllr Jones 30CPX02296	Petersfield	Great Northern Road	Zebra crossing	RED	Sent to BBLP for lighting design 06/12, now complete. Now being safety audited also. City Cllr aware of delivery timescales and constraints due to the location. Delivery now expected September 2019 Streetworks allowing due to access issues near Station. .

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 19/20					
Total LHI Schemes		26			
Total Completed		4			
Total Outstanding		22			
Cllr Noel Kavanagh	Romsey	Mill Rd	Extension to existing parking restrictions	RED	Informal consultation delayed due to local elections, officer concerns over delivery timescale as a result of this due to Traffic Regulation Order process. Cty Cllr has informed officers City colleagues no longer support the scheme, this is unlikely to be delivered.
Lilian Rundblad	Arbury	Carisbrooke Road	Parking restrictions on the corners of Warwick Rd and Histon Rd and along Carisbrooke Rd	GREEN	Design complete - sending to applicant for review

Cambridge University Cycling and Walking Subgroup	City Wide	Citywide	Improve cyclist safety	GREEN	Site visit complete and designs approved, to be tied in with other works around the City
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Christina Leadlay	Arbury	Clarendon Rd	Bollards	GREEN	Site visit complete, design complete, consulting with affected businesses.
Cheney-Anne Payne	Arbury	Histon Rd	MVAS	GREEN	To be tied in with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City council once they arrive in stock.
Dr Jocelynn A. Scutt	Castle/Market/Arbury	Jesus Lock Bridge	Installation of a street light and improved signage	GREEN	Site visit complete 21/05. Now designing.
Elisa Meschini	Kings Hedges	Moore Cl	Parking restrictions, DYLS proposed	RED	Following informal consultation, residents no longer appear to support the scheme, officers and Cty Cllr to reconsult with amended design, if still not popular scheme will be abandoned.
Elisa Meschini	Kings Hedges	Middleton Cl/ Milton Rd junction	Parking restrictions, DYLS proposed	GREEN	Design complete - sending to applicant for review
Cllr Joan Whitehead	Abbey	Wadloes Rd	Parking restrictions (extension of DYLS past McDonalds)	GREEN	Design complete - sending to applicant for review
Hanover and Princess Courts Associations	Petersfield	George IV St	Parking restrictions, DYLS proposed	GREEN	Design complete - sending to applicant for review
Netherhall School	Queen Edith's	Queen Edith's Way	MVAS	GREEN	To be tied in with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City council once they arrive in stock.
Cllr Noel Kavanagh	Romsey	Cromwell Rd	Parking restrictions	GREEN	Design complete - sending to applicant for review
Cllr Mike Sargeant	Chesterton	Hurst Park Avenue	Installation of 2no. additional street lights	GREEN	Work Complete
Rosy Moore	Romsey/Petersfield	Carter Bridge	Lining works on the bridge	GREEN	Work Complete
Cllr Sandra Crawford/ various applicants	Cherry Hinton	Walpole Rd/ Cherry Hinton Rd junction	Raised table	GREEN	Site visit complete, now designing.
Cllr Mike Sargeant	Chesterton	Chesterton Hall Crescent	New street light	GREEN	Order raised for BBLP to complete the works as part of citywide SL package, BBLP have installed columns, waiting on electrical connection.
Cllr Mike Sargeant	Chesterton	Hurst Park Estate	Parking restrictions in the area, DYLS proposed	GREEN	Design complete - sending to applicant for review
Cllr Mike Sargeant	Chesterton	Springfield Rd	New street light	GREEN	Work Complete
Cllr Amanda Taylor	Queen Edith's	Holbrook Rd	Speed cushions	GREEN	Site visit with applicant arranged.
Cllr Noel Kavanagh	Romsey	Hobart St	Road markings and signs at Marmora Rd/Hobart Rd junction	GREEN	Site visit complete, now designing.
Cllr Claire Richards	Castle	Garden Walk	New street light	GREEN	Order raised for BBLP to complete the works as part of citywide SL package, BBLP have installed columns, waiting on electrical connection.
Cllr Mike Sargeant	Chesterton	Hurst Park Estate	MVAS	GREEN	To be tied in with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City council once they arrive in stock.
Elisa Meschini	Kings Hedges	Basset Cl	New street light	GREEN	Order raised for BBLP to complete the works as part of citywide SL package, BBLP have installed columns, waiting on electrical connection.

Elizabeth Eaton	Abbey	Newmarket Road	Improvements to the pedestrian crossing	GREEN	Site visit complete, now designing.
Norman Benton	Queen Edith's	Rotherwick Way	Parking restrictions	GREEN	Design complete - sending to applicant for review
Colin McGerty	Queen Edith's	Rotherwick Way	New street light	GREEN	Work Complete

SOUTH CAMBRIDGESHIRE WORKS PROGRAMME

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

Total LHI Schemes		25*			
Total Completed		18			
Total Outstanding		7			
Cllr Batchelor 30CPX02364	Balsham	High Street	Zebra	RED	Due to issues with developer this will be carried into next year. Flashing school signs have been installed. TTRO booked for works. To be delivered before end of Sept 2019.
Cllr Howell 30CPX02351	Bourn	High Street	Footpath widening	RED	Scheme will be carried over as TTRO is needed for the work. Scheme to be delivered May/June 2019. Parish and City Cllr made aware. Awaiting Target cost for work from contractor. Submitted for costing start of April 2019. Target cost still outstanding.
Cllr Howell 30CPX02365	Cambourne	School Lane	Zebra	RED	Scheme carried over due to lead in times with BBLP for lighting works. NOI being advertised in press next week and scheme submitted for Target cost end of week 29/04/19. Target cost received back from contractor, waiting on delivery dates. Pencilled in for summer holidays.
Cllr Smith 30CPX02353	Elsworth	Brockley Road	40 mph buffer zones and lining refresh.	RED	PC have now requested a 20mph zone, scope agreed, now collecting speed data through village to evidence change in limit. Speed boxes have been put up and data is now being reviewed, response to be sent to the PC and County Cllr regrading the captured data by 10/05/19. Following site meeting on 19/06/19, PC and CCC agreed to go forwards with Flashing signs, Road marking refresh and Buffer zones. PC have approved revised designs and TRo to be advertised shortly..

Cllr Joseph 30CPX02367	Grantchester	Village wide	20 limit/traffic calming/village gateways/DYs	RED	Delays due to scope changes from the parish council. Design now agreed and submitted for auditing. Due to lead in times the scheme will be carried over into next FY. However the lining and 20mph zone works will be delivered this FY, with priority build outs in June/July 19. Scheme submitted for Target cost 17/06/19.
Cllr Hickford 30CPX02360	Newton	Whittlesford Road/Cambridge Road/Fowlmere Road	Speed cushions/lining adjustments	RED	Due to lead in times the scheme will carry over into new FY. Parish and City Cllr made aware of this. Design currently being reviewed and will, subject to Parish consent be packaged together with similar schemes from 19/20 LHI process to deliver best value for money.
Cllr Wotherspoon 30CPX02356	Rampton	King Street	Street light	RED	Due to UKPN issues, suggested to the Parish that the scheme is not delivered. Awaiting Parish response. Parish chased, and they won't make a decision until April 19 at their next meeting. Parish chased and have now confirmed acceptance for scheme to be withdrawn.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 19/20					
Total LHI Schemes		18			
Total Completed		0			
Total Outstanding		18			
Topping	Thriplow PC	Village Wide	Signage and road marking improvements	GREEN	Site visit complete. Now designing.
Batchelor	Horseheath PC	Horseheath Bypass	Speed limit reduction to 50mph, crossing points improvements, unsuitable for HGVs at Howards Lane	AMBER	To design and consult with Parish. Police and GCP aware. Works to tie in with wider GCP scheme for the A1307 route. Dependent to some extent on GCP delivery timescale.
Harford	Hardwick PC	Village Wide	MVAS	GREEN	Tied into countywide MVAS package. Design returned by Parish, who are currently arranging permissions with SCDC for mounting on existing lamp columns.
Jenkins	Histon and Impington PC	Village Wide	Footpath Improvements	GREEN	Site visit complete. Design complete. Submitted to contractor for pricing 20/05. Awaiting Target cost.
Smith	Swavesey PC	Rose and Crown Road	30mph speed limit extension + 40mph buffer zone + dragon's teeth marking	GREEN	Site visit complete, now designing.
Wotherspoon	Cottenham PC	Histon Road	Soft traffic calming	GREEN	Site visit complete, now designing.
Hickford	Fowlmere PC	Village Wide	20mph Speed Limit in village with speed cushions	GREEN	Site visit complete, now designing.
Topping	Whittlesford PC	Duxford Road	School solar powered flashing signs and various road markings.	GREEN	Design sent to Parish for review 16/04/19. Site meeting arranged for 10/07
Van Den Ven	Bassingbourn - cum - Kneesworth PC	Guisse Lane	Modifications to traffic island and parking restrictions	GREEN	Site visit complete, scheme designed, and sent to Parish for review at next meeting on 23/07/19.
Hudson	Oakington and Westwick PC	Dry Drayton Road	40mph Speed Limit	GREEN	Parish have accepted proposed design and are going to make residents aware. Scheme to be tied in with similar in South for TRO's. Now out for consultation 25/07/19.

Howell	Cambourne PC	Eastgate	Zebra Crossing	GREEN	To arrange site visit. Road to be adopted by the end of 19/20 - advised by Development team. No impact on scheme delivery.
Topping	Pampisford PC	Brewery Road	Central Island	GREEN	PC have approved design with some amendments. Next step safety audit and TRO advertisement.
Hickford	Sawston PC	Church Lane	Parking Restrictions	GREEN	Parish have accepted proposed design and are going to make residents aware. Scheme to be tied in with similar in South for TRO's. Now out for consultation 25/07/19.
Bradman	Fen Ditton PC	Wright's Close	Parking Restrictions	GREEN	Parish have accepted proposed design and are going to make residents aware. Scheme to be tied in with similar in South for TRO's. Now out for consultation 25/07/19.
Batchelor	Linton PC	The Grip	Sign and line improvements plus passive traffic calming. Plus MVAS.	GREEN	Scheme to commence on site 11/09/19.
Hickford	Newton PC	Harston Road	Round top speed table	GREEN	Design complete, scheme now in for safety audit.
Topping	Ickleton PC	Frogge End	Priority Build Out	GREEN	Scheme approved by PC and safety audit passed. Tying in with similar schemes around district.
Smith	Fen Drayton PC	The Rosary	Removal of existing central kerbed feature and new junction layout	GREEN	Parish have accepted proposed design and are going to make residents aware. Scheme to be tied in with similar in South for TRO's. Now out for consultation 25/07/19.

HUNTINGDONSHIRE WORKS PROGRAMME

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

Total LHI Schemes		24			
Total Completed		23			
Total Outstanding		1			
Cllr Wisson 30CPX01574	St Neots	Loves farm	Managed parking control scheme for the whole estate	RED	Formal consultation completed. Delays in scheme to date have largely been down to the amount of consultation required & the level of stakeholder interest in the proposed changes to the existing highway layout. This has also required reconciling with the previous scheme delivered in 15/16 through Longsands area of St Neots. Delegated decision taken on 4th March 2019. Implement the Scheme on the Southern part of the Love's Farm plus in selected locations further North. Target Cost due in June and agreement reached to proceed. Road Closure application to be completed and then Order to be placed once confirmed.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	
Carried Forward from 2018/19					

Total LHI Schemes		23*	*includes 1 x A14 community funded schemes		
Total Completed		14			
Total Outstanding		9			
Cllr Wells 30CPX02335	Little Paxton	Mill Lane	Zebra crossing	RED	Target cost received 14/05/19. Scheme likely to cost over x2 original budget estimate. This issue is being escalated to a higher level. The Parish Council have been advised of the increased cost.
Cllr Sanderson 30CPX02328	Huntingdon	California Road	Speed table	RED	Road closure submitted 09/04/19. Order raised LA 430908 in April 2019. Due to be constructed in August
Cllr Sanderson 30CPX02329	Huntingdon	Various Streets	Various parking restrictions	RED	TC requested 15/05/19 Delegated Decision carried-out & completed. Certain issues had brought about the involvement of Democratic Services + Councillor, but this has now been resolved. To be programme.
Cllr Shellens 30CPX02330	Huntingdon	Sapley Road	Replace give way feature with speed table, install pair of speed cushions	RED	Town Council have agreed additional funding for scheme. Scheme will carry over to 2019/20. Road closure req. 25/02/19 TC chased-up. Target cost received and order placed on 31/05/19. Due to commence in August 19.
Cllr Giles 30CPX02337	St Neots	Nelson Road / Bushmead Road	Junction widening and improvements	RED	Trial holes complete. Need to serve notice on utility companies as they are at incorrect depths. Detailed design almost complete. Likely to run into new financial year. Additional Trial Hole expected July and then a review as to whether this scheme will achieve its objectives.
Cllr Costello 30CPX02332	Ramsey Heights	Uggmere Court Road	MVAS, gateways and improved signing/lining	RED	(MVAS) cost £2748. Order raised & LA-Code established on 02/05/19. Skanska organising & coordinating the works.
Cllr Fuller 30CPX02327	St Ives	Marley Road	Improve warning signs/lines	RED	Ordered placed with Skanska on 09-Apr-19. Awaiting start date.
Cllr Downes 30CPX02334	Brampton	Village area	20mph limit around village	RED	Formal consultation complete, objections to scheme. Delegated decision recently undertaken. Target cost to be submitted soon. Look to implement in July/August 19.
Cllr Rogers 30CPX02345	Abbots Ripton	B1090 / Station Rd / Huntingdon Rd	MVAS and 40mph buffer zones on each village approach	RED	Order raised for MVAS and buffer zone works.

Current 19/20 LHI Schemes

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

Julie Wisson	St Neots	Loves Farm	Removal and relocation of Give Way features	GREEN	Target Cost due in June for agreement to proceed. Road Closure application to be completed and then order to be placed to commence work.
Peter Downes	Buckden	B661 Perry Road	40mph Buffer Zone and gates	GREEN	Site Inspection undertaken and now in Preliminary Design
Steve Criswell	Bluntisham	Bluntisham Heath Road, Wood End	Relocate 30mph speed limit, install Give Way feature, install 40mph Buffer Zone	GREEN	Site Inspection undertaken and now in Preliminary Design
Kevin Reynolds	Needingworth		New Footway	GREEN	Site Inspection undertaken and now in Preliminary Design
Ian Bates	Hilton	B1040 St Ives Roa/ Potton Road	MVAS	GREEN	Procurement of MVAS being managed as a group purchase covering many projects across the whole county.
Ian Gardener	Hail Weston	High Street	Speed Reduction	GREEN	Meeting with Parish on 24/04/19 agreed scheme as MVAS and village wide 20 limit. Information sent to Policy and Regulation Team for advertising.
Ian Gardener	Tilbrook	Station Road	30mph speed limit	GREEN	Site Inspected on 28-Mar-19, Clarification meeting held in April with previous designer. Now in Preliminary Design Phase.
Graham Wilson	Godmanchester	B1044 Cambridge Road	Parking Restrictions	GREEN	Prelim Plan approved by Town Council. Local informal consultation 26/04/19 to 17/05/19. Information sent to Policy and Regulation Team for advertising.
Simon Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	GREEN	Site drive-through on 17/05/19. Site survey undertaken by Graduate Eng. on 21/05/19. Drawings currently being prepared for Parish meeting 18/06/19.
Kevin Reynolds	St Ives	Needingworth Road	Pedestrian Crossing	GREEN	Site Inspection undertaken and now in Preliminary Design
Ian Gardener	Winwick	B660	30mph speed limit	GREEN	Prelim plans approved by Parish meeting. Parish to assist with local informal consultation, for July, sent to Policy and Regulation for advertising.
Julie Wisson	Abbotsley	B1046 High Street/Pyms Garden/ High Green/ Blacksmith Lane/ Pitsdeam Road	20mph Speed Limit	GREEN	Prelim plans sent to Parish Council for approval. Information sent to Policy & Regulation Team for advertising.

Terence Rogers	Upwood & The Raveleys	Raveley Road	Give Way Feature Great Raveley	GREEN	Prelim plans approved by Parish meeting. Site visit undertaken on 30/05/19. Prelim plans to be re-submitted on 03/06/19 following their request for additional road markings and to propose their preferred gateway sign. Awaiting feedback from the Pairsh following the informal local consultation.
Ian Bates	Hemingford Abbots	High Street	Parking Restrictions	GREEN	Site Inspected on 28/03/19 Clarification meeting held in April with previous designer.Design to be produced in July.
Simon Bywater	Elton	Village Area	Replace and renovate conservation lighting columns	GREEN	Invoice received from Elton Parish Council.
Terence Rogers	Warboys	B1040 Fenton Road	Give Way Feature and warning signs	GREEN	Site Inspection undertaken and now in Preliminary Design. Road Safety Audit comments due on 03/07/19.
Terence Rogers	Abbots Ripton	Wennington Village Area	MVAS	GREEN	Procurement of MVAS being managed as a group purchase covering many projects across the whole county.

FENLAND WORKS PROGRAMME

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

Total LHI Schemes		13			
Total Completed		10			
Total Outstanding		3			
Cllr King 30CPX02321	Wisbech St Mary	Leverington Common	Lining/ coloured surfacing at Bellamy's Bridge	RED	Works ordered, programmed delivery date 28/05/19, duration 3 days. Works to commence under road closure in July.
Cllr Count & Cllr French 30CPX02323	Christchurch	Upwell Road	Gateway feature at Upwell Road & upgrade existing cross road warning sign	RED	Signs and gates installed, however incorrect gate installed Skanska will be rectifying. Programme date of 21/06, chased early July gate still not received.
Cllr Tierney & Cllr Hoy 30CPX02314	Wisbech	Colville Road/ Trafford Road	Build out inc. cushion	RED	Following Traffic Regulation Order process residents now request scheme is withdrawn, waiting on feedback from County Cllr for area. Cllr has provided further correspondence saying he did not request scheme removal. In correspondence with Cllr & designer to confirm the way forward. Requested Cllr responded with a way forward by end June, no response by 03/07

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 2019/20					
Total LHI Schemes		17			
Total Completed		1			
Total Outstanding		16			
Cllr Tierney	Wisbech	Cherry Road	Parking restrictions (Possible DYLS)	GREEN	Design completed. Sent to applicant 13/06/19. Cllr discussing with school as the entrance has now moved and unsure it is required.
Cllr French / Cllr Count / Cllr Gowing	March	Various	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June.
Cllr Connor	Doddington	Benwick Road	Footway improvements	GREEN	Submitted for TC on 13/06/19
Cllr Connor / Cllr Costello	Pondersbridge	B1040 (Ramsey Road, Herne Road) & Oilmills Road	Traffic calming	GREEN	Preliminary desings have been done, sent to Cllr Connor 20/06, activity schedule in progress.
Cllr King	Tydd St Giles	Broad Drove East	Speed limit reduction (buffer zone)	GREEN	Sent for TC on 13/06/19
Cllr King	Newton	Various	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June.
Cllr Hoy	Wisbech	Station Drive	Parking restrictions (Possible DYLS)	GREEN	Design agreed sent for TC approval 27/06/19
Cllr Boden	Whittlesey	Stonald Road	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June.
Cllr Hoy	Wisbech	Rectory Gardens	Motorcycle prohibiton & signs	GREEN	In preliminary design
Cllr French / Cllr Count	Wisbech St Mary	Station Rd & High Rd	Mobile Vehicle Activated Sign & Soft traffic calming	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June.
Cllr Gowing	Wimblington	Sixteen Foot Bank	Warning signs & SLOW markings	GREEN	In preliminary design
Cllr French / Cllr Count	March	Hundred Road	Footpath extension	GREEN	In preliminary design
Cllr King	Parson Drove	Sealeys Lane	New footway connecting with northern housing	GREEN	Works completed
Cllr Boden / Cllr Connor	Whittlesey	Various	Double yellow lines at numerous locations throughout the town	GREEN	Preliminary design complete, Town Council agreed. TC to be put together.
Cllr King	Leverington	A1101 & Various	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June.
Cllr French / Cllr Count	Christchurch	Mobile Vehicle Activated Sign	Speeding throughout the village	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June.
Cllr King	Gorefield	High Road	40mph buffer zone	GREEN	In preliminary design

EAST WORKS PROGRAMME

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

Total LHI Schemes		13			
Total Completed		11			
Total Outstanding		2			
Cllr Dupre 30CPX01609	Witchford	Main Street	Footway Widening	RED	Works were held back to be delivered with their 18/19 LHI Scheme as it made sense to package together. However we have encountered issues with the current placement of the bus stand (as per comments below). Scheme to be split into separate works to prevent further hold up. Footway widening programmed for 29/07/19. Traffic calming to be re-designed as requested by the parish.
Cllr Schuman 30CPX01610	Fordham	Isleham Road	40mph speed limit from Barrowfield Farm. Raised Zebra crossing outside the school.	RED	Works predominantly complete, further lining to be completed. Balfour Beatty need to make permanent connection, seeking permission from school.

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

Total LHI Schemes		12			
Total Completed		9			
Total Outstanding		3			
Cllr Dupre 30CPX01609	Witchford	Main Street	Raised table	RED	Raised table being moved outside of Post Office / Uncontrolled crossing. Preliminary design started as requested by Parish. Change of scope.
Cllr Dupre 30CPX02308	Sutton	High Street	Junction re-prioritisation	RED	Programmed start date 15/07/19
Cllr Schuman 30CPX02304	Fordham	Mildenhall Road, Church Street junction	Improve sign and lining at junction	RED	Lining still outstanding, original date of 12/06 rained off new date 04/07/19.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 2019/20					
Total LHI Schemes			12		
Total Completed			0		
Total Outstanding			12		
Cllr Goldsack	Soham Primary School	Kingfisher Drive	Pedestrian crossing facility - possible zebra crossing	GREEN	No longer zebra crossing, as agreed with applicant. Contact made with applicant and in preliminary design.
Cllr Shuter	Cheveley	Ashley Rd / Centre Dr / Duchess Dr	Speed limit reductions with traffic calming	GREEN	In preliminary design.
Cllr Every	Ely	Cam Drive	School wig-wags	GREEN	Met Ely City Council and School, design to be amended and Target Cost put together.
Cllr Schumann	Chippenham	New Street	Warning signs and SLOW marking	GREEN	Applicant has requested scheme is removed.
Cllr Ambrose Smith	Littleport	Various	Mobile Vehicle Activated Sign*2	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June.
Cllr Hunt	Wilburton	A1123 & Various	Methyl Methacrylate lining and Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June, lining to be tied in with signals upgrade.
Cllr Dupre	Coveney	Park Close / School Lane / Gravel End	40mph buffer zone	GREEN	Preliminary design sent to Parish Council for review 18/06/19
Cllr Shuter	Burrough Green	Brinkley Road (Burrough End)	Bend improvements - signing & lining	GREEN	In preliminary design.
Cllr Every / Cllr Bailey	Ely	Various	Mobile Vehicle Activated Sign*3	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June.
Cllr Goldsack	Isleham	Beck Road & Maltings Lane	20mph zone & traffic calming	GREEN	Site visit undertaken, in preliminary design
Cllr Dupre	Mepal	Witcham Rd & Sutton Rd	Improve speed limit entry visibility - signs & lines	GREEN	Preliminary design sent to Parish Council for review 20/06. Response received that they don't currently have a clerk.
Cllr Schumann	Burwell	Various	Mobile Vehicle Activated Sign*2	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June.

Trees

COUNTRYWIDE SUMMARY

Update as at the 31.06.2019

Removed 1st January 2017 to Date	93
Planted 1st January 2017 to Date	108

CAMBRIDGE CITY TREE WORKS

Total Removed in Current Month	JUNE	0
Total Planted in Current Month	JUNE	0

Removed narrative

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

Planted narrative

City	Newnham	Skaters Meadow	3					2019-03-25		3 Trees planted at Skaters Meadow Newnham.
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SOUTH TREE WORKS

Total Removed in Current Month	JUNE	0
Total Planted in Current Month	JUNE	0

Removed narrative

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

South	Sawston	Mill Lane	12	Diseased / Dead	2017-12-02	2017-12-02	2017-04-02	TBC	Roger Hickford	x12 (Cherry trees, confirmed by tree officer dead) Parish owned trees on Highway land, being replaced by parish. Cllr informed.
South	Little Shelford	Whittlesford Road	1	Obstruction	2018-10-25	2018-10-25	2017-10-27	TBC	Roger Hickford	Reported by member of public - tree dangerous. Cllr informed- LA 411361
South	Longstowe	High Street	1	Diseased / Dead	2017-10-10	2017-10-10	2017-12-19	N/A	Mark Howell	Informed by Wildlife Trust - ash tree dangerous over layby where cars park to visit nature reserve. Inspection showed dead and required removing -Cllr informed. LA 413553. No request for replacement.
South	Oakington	Queensway	3	Diseased / Dead	2018-10-25	2018-10-25	2017-10-12	TBC	Peter Hudson	This is 2 prunus and 1 apple tree on the entrance to Queens way that required removing, dead.diseased. Cllr informed. LA411674
South	Sawston	Resbury Close	1	Diseased / Dead	2018-10-25	2018-10-25	2017-12-19	TBC	Roger Hickford	Tree Officer reported as dead tree requiring removal, Cllr informed - LA 410776
South	Bassingbourn	North End	2	Diseased / Dead	2018-10-29	2018-10-29	2018-05-11	TBC	Susan van de Ven	Prunus Pissardii x2 trees, 1 - sustained damage too significant for the tree to remain and 2 - infected with decay fungi. Tree Officer advised to remove both. Cllr informed. LA 417347, Resident stated they did not want trees replacing outside their property.
South	Bourn	Riddy Lane (behind 3 Baldwins Close)	1	Diseased / Dead	2018-10-29	2018-10-29	2018-03-09	N/A	Mark Howell	Parish complained of leaning/rocking Field Maple on verge. Tree Officer advised that tree required removing asap. Cllr informed. LA 415709. Tree was later found to be private so no replacement required.
South	Grantchester	Barton Road	1	Diseased / Dead	2018-10-29	2018-10-29	2018-02-13	N/A	Lina Nieto	Large dead chestnut tree on highways verge, overhanging the cycle path, branches unsafe, possible danger. Cllr informed LA 413552. No replacement requested.
South	Histon	Parlour Close	1	Damaged	2017-12-02	2017-12-02	2018-01-30	TBC	David Jenkins	Tree damaged. Member of public informed that tree was overgrown and has started to raise paving slabs and driveway, damaging property in close vicinity - On inspection Maple tree required felling - Cllr informed - LA 414109
South	Girton	Thornton Close	1	Diseased / Dead	2018-10-25	2018-10-25	2018-02-12	TBC	Lynda Harford	After inspection, tree required felling as dead - Cllr informed. LA 411887
South	Grantchester	Mill Way	1	Subsidence	2018-10-29	2018-10-29	2018-06-14	TBC	Linda Nieto	Cllr informed, awaiting response. Tree removed before current LHO took over parish.
South	Little Wilbraham	O/s 89 High Street	1	Obstruction	2018-06-01	2018-06-01	2018-08-07	2018-08-07	John Williams	LA 424465 removed tree due to damage being caused to residents driveway, replaced in different location
South	Waterbeach	Clayhithe Road	1	Diseased / Dead	2019-03-11	2019-03-11	2019-03-11	TBC	Anna Bradnam	PC have now confirmed what replacement they would like and the loction of where they would like the tree replaced which is at the same location, a works order has now been raised LA 432588
Removed 1st January 2017 to Date			31							
Planted 1st January 2017 to Date			1							

Planted narrative

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

Total Removed in Current Month	JUNE	0
Total Planted in Current Month	JUNE	0

Removed narrative

District	Parish	Location	Number of trees	Reason Removed	Cllr Informed	Parish informed	Removal Date	Replace Date	Cllr name	Other information needed: case progress, crno. LA & PO nos. Contact name, works ordered
East	Ely	The Gallery	1	Diseased / Dead	2017-09-01	2017-09-01	2017-06-22	2018-07-09	Anna Bailey	The Gallery Ely – Trees felled following assessment by Tree Officer, Replacements planted, Cllrs informed (01/09/2017)
East	Littleport	Queens Road no.5	1	Diseased / Dead	2017-03-24	2017-03-24	2017-05-03	2018-07-16	David Ambrose Smith	5 Queens Road Lport – Tree felled following assessment by Tree Officer, Replacement planted, Cllr informed (23/03/2017)
East	Ely	Angel Drove	1	Diseased / Dead	2017-09-01	2017-09-01	2017-06-22	2018-08-28	Anna Bailey	Removed following assessment by Tree Officer, replacement tree agreed with Cllr for the Gallery Ely
East	Ely	Main St, Lt Thetford No.16	1	Diseased / Dead	2018-09-20	2018-08-02	2018-09-19	TBC	Bill Hunt	Dead tree removed (19/09/18), following Tree Officer Assesment, Awaiting instuctions from Parish about replacement. Cllr aware, but not informed. I will inform Cllr officially once there is further information about the outcome of the replacement. SA
East	Ely	St Catherines	1	Diseased / Dead	2018-07-11	2018-07-11	2018-08-28	2019-01-07	Anna Bailey	St Catherines Ely – Tree felled following results of PICUS test, Replacement ordered, Cllr informed (11/07/2018)
East	Ely	Lynn Road 83a/85	1	Natural Disater	2018-07-11	2018-07-11	2018-07-11	TBC	Anna Bailey & Lis Every	Natural disaster – Replacement Tree ordered, Cllrs informed (11/07/2018) - LA418175
East	Ely	The Gallery	1	Diseased / Dead	2017-09-01	2017-06-22	Jan-June 2017	2018-07-09	Anna Bailey	The Gallery Ely – Trees felled following assessment by Tree Officer, Replacements planted, Cllrs informed (01/09/2017)
East	Burwell	Causeway	1	Diseased / Dead	2018-11-19	2018-11-19	2018-11-19	TBC	Josh Schumann	Arranging order to purchase and plant
East	Snailwell	The Street	1	Natural Disater	11/05/2019	11/05/2019	09/05/2019	TBC		Arranging order to purchase and plant
Removed 1st January 2017 to Date			9							
Planted 1st January 2017 to Date			101							

Planted narrative

East	Witchford	plot of land	70					2019-03-00	Lorna Dupre/Anna Bailey	70 Trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.
East	Witchford	plot of land	26					2019-05-01	Lorna Dupre/Anna Bailey	26 further trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.
East	Ely	The Gallery	2					2018-07-09	Anna Bailey	2 Trees planted The Gallery Ely replacing 2 diseased / dead.
East	Littleport	Queens Road no.5	1					2018-07-16	David Ambrose Smith	1 Tree planted Queens Rd no. 5 Littleport. Replacing 1 diseased / dead.
East	Ely	Angel Drove	1					2018-08-28	Anna Bailey	1 Tree planted Angel Drove Ely. Replacing 1 diseased /dead.
East	Ely	St Catherines	1					2019-01-07	Anna Bailey	1 Tree planted St Catherines Ely. Replacing 1 diseased / dead.

FENLAND TREE WORKS

Total Removed in Current Month	JUNE	0
Total Planted in Current Month	JUNE	0

Removed Narrative

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

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

HUNTINGDON TREE WORKS

Total Removed in Current Month	JUNE	0
Total Planted in Current Month	JUNE	0

Removed narrative

District	Parish	Location	Number of trees	Reason Removed	Cllr Informed	Parish informed	Removal Date	Replace Date	Cllr name	Other information needed: case progress, LA Code. Contact name, works ordered
Hunts	Eaton Ford	Orchard Close	2	Diseased / Dead	2018-03-27	2018-10-29	2017-01-19	TBC	Derek Giles	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Elton	Back Lane	1	Subsidence	2018-03-27	2018-10-29	2017-04-18	TBC	Simon Bywater	Tree felled as it was causing severe damage to a stone wall in a conservation area. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Fenstanton	Harrison Way	1	Diseased / Dead	2018-03-27	2018-10-29	2017-03-19	TBC	Ian Bates	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Godmanchester	Cambridge Villas	3	Diseased / Dead	2018-03-27	2018-10-29	2017-06-06	2019-03-00	Graham Wilson	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Trees replaced.
Hunts	Hartford	Longstaff Way	1	Subsidence	2018-03-27	2018-10-29	2017-06-27	TBC	Mike Shellens	Tree felled as it was causing damage to a house. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	Hemingford Grey	The Thorpe	1	Natural Disaster	2018-03-27	2018-10-29	2017-05-11	TBC	Ian Bates	Tree fell following storm/high winds. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Huntingdon	Coldhams North	1	Diseased / Dead	2018-03-27	2018-10-29	2017-01-03	TBC	Graham Wilson	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree - Contacted Cllr Wilson 31.05.2019
Hunts	Huntingdon	Norfolk Road	2	Diseased / Dead	2018-03-27	2018-10-29	2017-01-03	TBC	Mike Shellens	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	Huntingdon	Queens Drive	1	Diseased / Dead	2018-03-27	2018-10-29	2017-03--7	TBC	Graham Wilson	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree. Contacted Cllr Wilson 31.05.2019
Hunts	St Ives	Ramsey Rd	1	Natural Disaster	2018-03-27	2018-10-29	2017-05-12	TBC	Ryan Fuller & Kevin Reynolds	Tree fell following storm/high winds. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Wyton	Banks End	1	Diseased / Dead	2018-03-27	2018-10-29	2017-06-02	TBC	Ian Bates	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Yaxley	Windsor Rd	1	Diseased / Dead	2018-03-27	2018-10-29	2017-03-23	TBC	Mac McGuire	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree

Hunts	Warboys	Mill Green	2	Subsidence	2018-03-27	2018-10-29	2017-06-21	TBC	Terence Rogers	Trees felled as it was causing damage to a house. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Fenstanton	Little Moor	1	Diseased / Dead	2018-03-27	2018-10-29	2017-10-23	TBC	Ian Bates	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Hartford	Arundel Rd	1	Diseased / Dead	2018-03-27	2018-10-29	2017-11-15	TBC	Mike Shellens	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	Huntingdon	Horse Common Lane	1	Diseased / Dead	2018-03-27	2018-10-29	2017-09-28	TBC	Tom Sanderson	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	St Ives	Chestnut Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2017-07-04	TBC	Ryan Fuller	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	St Neots	Cromwell Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2017-10-31	TBC	Simone Taylor	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Yaxley	London Rd/Broadway	1	Natural Disaster	2018-03-27	2018-10-29	2017-07-17	TBC	Mac McGuire	Tree fell following storm/high winds. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Yaxley	Windsor Rd	1	Subsidence	2018-03-27	2018-10-29	2017-10-19	TBC	Mac McGuire	Tree felled as it was causing damage to a house. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Hilton	Graveley Way	1	Diseased / Dead	2018-03-27	2018-10-29	2017-11-23	TBC	Ian Bates	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Brampton	Buckden Road O/S Golf Club	1	Natural Disaster	2018-10-17	2018-10-17	2018-02--5	TBC	Peter Downes	Near Golf Club Tree fell following storm/high winds. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	Godmanchester	o/s School	1	Obstruction	2018-10-17	2018-10-17	2018-06-18	TBC	Graham Wilson	Tree felled as it was causing an obstruction for children crossing outside the school. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree. Contacted Cllr Wilson 31.05.2019
Hunts	Huntingdon	Claytons Way o/s no 13	1	Diseased / Dead	2018-10-17	2018-10-17	2018-05-18	TBC	Graham Wilson	Diseased tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree. Contacted Cllr Wilson 31.05.2019
Hunts	Ramsey	Biggin Lane o/s 29	1	Natural Disaster	2018-10-17	2018-10-17	2018-03-21	TBC	Adela Costello	Tree fell following storm/high winds. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	Ramsey Heights	Upwood Rd o/s Clad's Cottage	1	Diseased / Dead	2018-10-17	2018-10-17	2018-02-18	TBC	Adela Costello	Diseased poplar tree felled following assessment by Tree Officer. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree
Hunts	St Ives	Ramsey Rd	1	Subsidence	2018-10-17	2018-10-17	2018-02-06	TBC	Ryan Fuller & Kevin Reynolds	Tree felled as it was causing damage to a house. Cllr and TC informed. Awaiting TC/Cllr to suggest location for replacement tree. LA406202 Adj 15 Teal Close
Hunts	Hemingford Grey	High St o/s no 2	1	Diseased / Dead	2018-10-17	2018-10-17	2018-06-07	TBC	Ian Bates	Diseased tree felled following assessment by Tree Officer. Cllr and PC informed. Awaiting PC/Cllr to suggest location for replacement tree
Hunts	St Ives	Michigan Road	3	Dead			2019-05-31	TBC	Ryan Fuller & Kevin Reynolds	Replacement Trees to be sourced and planted
Removed 1st January 2017 to Date			38							
Planted 1st January 2017 to Date			3							

Planted narrative

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

Summary of Place & Economy establishment (P&E)

The table below shows:

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

Notes on data:

- This report no longer includes Culture & Community Services which moved from P&E to Housing, Communities & Youth under Adrian Chapman on 1st April 2019.
- We can report that the % of “true vacancies” in P&E is 9.27%. There are 10.13% of posts in the establishment which will be reviewed and removed.
- There are some positions which have been submitted to be deleted which we anticipated in next month’s report.

		Sum of FTE employed	Sum of Vacancy FTE (from establishment)	Sum of True Vacancies FTE	Total FTE on establishment	The % of total establishment which are “empty posts”	The % of total establishment which are “true vacancies”
Grand Total		356.81	86.2	41	440.01	19.5%	9.27%
Environmental & Commercial Services	Asst Dir - Environment & Commercial Services	1	0	0	1	0%	0%
	Energy	6.5	0	0	6.5	0%	0%
	Flood Risk Management	9.6	1.2	0	11.2	10.7 %	0%
	Historic Environment	9.6	0	0	9.6	0%	0%
	County Planning Minerals & Waste	10.84	4	0	14.84	27 %	0%
	Waste Disposal including PFI	8	0	0	8	0%	0%
	Outdoor Education (includes Grafham Water)	57.44	27	16	84.44	33.54	18.5
Environmental & Commercial Services Total		102.98	34.2	16	137.58	24.85%	11.6%
Highways	Assist Dir - Highways	1	0	0	1	0%	0%
	Asset Management	12	0	0	13	0%	7.7%
	Highways Maintenance	31.4	9	6	40.4	22 %	15 %
	Highways Other	7	4	3	11	9%	27%
	Highways Projects and Road Safety	34.2	10	4	43.2	11%	9%
	Park & Ride	17	0	0	17	0%	0%
	Parking Enforcement	17.2	0	0	15.2	0%	0%
	Street Lighting	5	1	1	6	0%	16.7%
	Traffic Management	42.38	4	2	46.38	8.6%	4.3%
Highways Total		167.18	28	16	193.18	30%	8.2%

Infrastructure & Growth	Asst Dir - Infrastructure & Growth	2	0	1	3	0%	33.3%
	Growth & Development	14.8	2	2	16.8	11.9%	11.9%
	Highways Development Management	16	0	0	16	0%	0%
	Major Infrastructure Delivery	28.5	12	7	38.5	31 %	18 %
	Transport & Infrastructure Policy & Funding	14.35	2	1	16.35	6.1%	6.1%
Infrastructure & Growth Total		75.65	16	11	90.65	17.65%	12.13%
Exec Dir	Executive Director	10	7	6	17	0%	35%
	Business Support	1	3	2	4	0%	75%
Exec Dir Total		11	10		2	47%	8%