

Place & Economy Services**Finance Monitoring Report – November 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 (November) £000	Forecast Variance - Outturn (November) %
+3	Executive Director	372	599	+3	1
-368	Highways	19,634	10,102	-487	-3
-164	Passenger Transport	7,081	4,182	-61	-1
-1,898	Environmental & Commercial Services	38,240	14,413	-1,726	-5
-428	Infrastructure & Growth	2,044	1,199	-461	-23
0	External Grants	-15,293	-3,278	0	0
-2,855	Total	52,079	27,217	-2,731	-5

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

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

2.2 Significant Issues**Winter**

The costs for delivering the winter service have increased predominantly due to the change in type of highway service contract that is now in place. Under the old contract, which was tendered back in 2005, winter maintenance was paid for under a

schedule of rates which increased by inflation each year. Significantly, overheads were applied across the contract as a whole rather than to individual orders, therefore masking the true cost for delivering the winter service. Under the new contract (tendered in 2016) winter is paid for on an actual cost basis, with overheads and fees applied to each individual order. This means the actual cost of delivering the service is much clearer and allows for far more informed budget planning.

Unfortunately the increased cost for delivering winter services was not picked up earlier because the first winter (17/18) under the new contract was exceptionally harsh and the high number of gritting runs masked the fact that the actual cost of delivering the service had increased. The mild winter In 18/19 resulted in a very low number of gritting runs and although over spent the overspend was relatively small and was attributed to one-off costs rather than a fundamental increase in the actual service cost.

Waste Private Finance Initiative (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 facility composting process, this has resulted in a significant reduction in our landfill tax spend for the first quarter of the year. In addition, we have resolved a dispute in our favour over waste from the composting hall that was landfilled in April, that has further increased this reduction since last reported. Whilst it can be difficult to predict long term trends in MBT facility performance, the current level of plant performance, combined with less residual waste being delivered for treatment, has led to us forecasting a £1,800,000 underspend for landfill tax this year.

The budget was based on a set of contract savings being agreed with our PFI contractor and implemented by 1st April 2019. Unfortunately, these contract changes have been delayed and we are currently basing our forecast outturn on these not being implemented until 1st April 2020, although we are aiming for these changes to be completed sooner if possible. Whilst this continues to cause budgetary pressure, this has been more than offset by a reduction in contract waste collected combined with a (one-off) contract penalty for a lack of reduction in the biodegradability of waste landfilled during 2018/19 financial year. These result in a further forecasted saving of around £250,000.

Following a review of legal fees we have increased the expected spend on this item to £200,000.

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

The above four elements plus other savings within Waste combine to form an underspend of around £1,889,000 at present. We will continue to monitor and provide updates in future months, based on the levels of waste sent to landfill and the expected dates when contract changes will be agreed and the savings will commence.

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

No significant issues to report this month.

Funding

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

A new grant has been awarded in 19/20 (£0.560m) via Highways England through the Department for Transport's (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

Forecast Outturn Variance (October)		Budget 2019/20	Actual November 2019	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
Executive Director					
3	Executive Director	372	599	3	1%
3	Executive Director Total	372	599	3	1%
Highways					
0	Asst Dir - Highways	157	106	0	0%
150	Local Infrastructure Maintenance and Improvement	6,085	3,922	171	3%
-175	Traffic Management	-95	264	-170	-180%
-50	Road Safety	528	-119	-50	-9%
-87	Street Lighting	10,086	5,592	-93	-1%
-19	Highways Asset Management	407	232	-19	-5%
-650	Parking Enforcement	0	-1,661	-788	0%
463	Winter Maintenance	2,125	1,207	463	22%
0	Bus Operations including Park & Ride	340	558	-0	0%
-368	Highways Total	19,634	10,102	-487	-2%
Passenger Transport					
-313	Community Transport	2,789	1,803	-212	-8%
149	Concessionary Fares	4,292	2,379	151	4%
-164	Passenger Transport Total	7,081	4,182	-61	-1%
Environmental & Commercial Services					
22	Asst Dir - Environment & Commercial Services	-25	-4	27	110%
77	County Planning, Minerals & Waste	449	329	77	17%
80	Historic Environment	80	61	62	77%
0	Flood Risk Management	419	274	0	0%
-2	Energy Projects Director	28	243	-2	-8%
-1	Energy Programme Manager	58	37	-1	-1%
-2,075	Waste Management	37,231	13,472	-1,889	-5%
-1,898	Environmental & Commercial Services Total	38,240	14,413	-1,726	-5%
Infrastructure & Growth					
0	Asst Dir - Infrastructure & Growth	160	109	0	0%
0	Major Infrastructure Delivery	1,300	1,024	0	0%
66	Transport Strategy and Policy	33	86	32	97%
0	Growth & Development	551	317	0	0%
-494	Highways Development Management	0	-338	-493	0%
-428	Infrastructure & Growth Total	2,044	1,199	-461	-23%
-2,855	Total	67,373	30,494	-2,731	-4%

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	3,966	+171	+3
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	5,592	-93	-1
A refund has been received for over payment of energy costs from a previous supplier.				
Parking Enforcement	0	-1,661	-788	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.				
Winter Maintenance	2,125	1,207	+463	+22
<p>The costs for delivering the winter service have increased predominantly due to the change in type of highway service contract that is now in place. Under the old contract, which was tendered back in 2005, winter maintenance was paid for under a schedule of rates which increased by inflation each year. Significantly overheads were applied across the contract as a whole rather than to individual orders, therefore masking the true cost for delivering the winter service. Under the new contract (tendered in 2016) winter is paid for on an actual cost basis, with overheads and fees applied to each individual order. This means that it is much clearer what the cost of delivering the service is and allows for far more informed budget planning.</p> <p>Unfortunately the increased cost for delivering winter services was not picked up earlier because the first winter (17/18) under the new contract was exceptionally harsh and the high number of gritting runs masked the fact that the actual cost of delivering the service had increased. The mild winter In 18/19 resulted in a very low number of gritting runs and although over spent the overspend was relatively small and was attributed to one-off costs rather than a fundamental increase in the actual service cost.</p>				
Community Transport	2,789	1,803	-212	-8
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. Costs in this area have now come in lower than expected partly due to some of the contracts not being				

let due to a lack of bidders and also some of contracts tendered so far this year have been less than expected.				
Concessionary Fares	4,292	2,379	+151	+4
<p>This service is being provided on behalf of the Combined Authority and was initially 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. Over the last couple of months there has been an increase in spend due to increased usage of the Busway and services from the Park & Ride sites leading to an overspend against the revised budget. This, however, balances against the reduction in spend on Community Transport.</p>				
Historic Environment	80	61	+62	+77
<p>The Historic Environment team covers the majority of its operating costs from a variety of income sources. Some posts in the team are more focused to income generation than others, and two of these have fallen vacant. An assessment of the income shortfall for the remainder of the year gives rise to this pressure, but efforts will be made to reduce it.</p>				
Waste Management	37,231	13,472	-1,889	-5
<p>Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes 6 to 7 weeks to complete the MBT facility composting process, this has resulted in a significant reduction in our landfill tax spend for the first quarter of the year. In addition, we have resolved a dispute in our favour over waste from the composting hall that was landfilled in April, that has further increased this reduction since last reported. Whilst it can be difficult to predict long term trends in MBT facility performance, the current level of plant performance, combined with less residual waste being delivered for treatment, has led to us forecasting a £1,800,000 underspend for landfill tax this year.</p> <p>The budget was based on a set of contract savings being agreed with our PFI contractor and implemented by 1st April 2019. Unfortunately, these contract changes have been delayed and we are currently basing our forecast outturn on these not being implemented until 1st April 2020, although we are aiming for these changes to be completed by the end of December. Whilst this continues to cause budgetary pressure, this has been more than offset by a reduction in contract waste collected combined with a (one-off) contract penalty for a lack of reduction in the biodegradability of waste landfilled during 2018/19 financial year. These result in a further forecasted saving of around £250,000.</p> <p>Following a review of legal fees we have increased the expected spend on this item to £200,000.</p> <p>Following agreement at the Highways and Infrastructure committee to implement a van and trailer e-permit scheme at the Household Recycling Centres (HRCs), there will be additional one-off costs of approximately £100,000.</p> <p>The above four elements plus other savings within Waste combine to form an underspend of around £1,889,000 at present. We will continue to monitor and provide updates in future months, based on the levels of waste sent to landfill and the expected dates when contract changes will be agreed and the savings will commence.</p>				

Transport Strategy & Policy	33	86	+32	+97%
Staff costs are predominantly recovered from capital schemes and through work for other authorities, particularly the Combined Authority. However, the programme of work hasn't moved forward as expected and the resulting delay has meant that costs have been unable to be recharged, causing a pressure against this budget.				
Highways Development Management	0	-338	-493	0
There is an expectation that section 106 and section 38 fees will come in higher than budgeted for new developments which will lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.				

APPENDIX 3 – Grant Income Analysis

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

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

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	52,783	
Transfer of Trading Standards service to P&C	-694	
Non-material virements (+/- £30k)	-10	
Current Budget 2019/20	52,079	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2019	Movement within Year	Balance at 30th November 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	(7)	855	900	
Streetlighting - LED replacement	31	0	31	0	
Community Transport	537	-537	0	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	(1,053)	584	0	
Other earmarked reserves under £30k	(370)	418	47	0	
Sub total	5,571	(964)	4,607	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	842	5,488	1,000	
Sub total	6,069	842	6,910	1,000	
TOTAL	11,640	(122)	11,518	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 (November)	Forecast Spend - Outturn (November)	Forecast Variance - Outturn (November)
£'000	£'000		£'000	£'000	£'000	£'000
		Integrated Transport				
375	200	- Major Scheme Development & Delivery	375	27	375	0
889	682	- Local Infrastructure Improvements	936	529	948	12
594	594	- Safety Schemes	594	64	596	2
459	345	- Strategy and Scheme Development work	459	351	513	54
3,007	1,346	- Delivering the Transport Strategy Aims	3,077	699	2,270	-807
23	23	- Air Quality Monitoring	23	1	23	0
16,186	14,591	Operating the Network	16,769	7,467	16,146	-623
		Highway Services				
83,200	6,300	- £90m Highways Maintenance schemes	6,316	3,180	6,128	-188
802	0	- Pothole grant funding	802	711	802	0
0	0	- National Productivity Fund	0	10	1	1
708	0	- Challenge Fund	708	532	718	10
146	0	- Safer Roads Fund	146	25	146	0
0	0	- Additional Highways Maintenance	0	-21	-21	-21
		Environment & Commercial Services				
11,064	3,357	- Waste Infrastructure	255	68	163	-92
560	0	- Northstowe Heritage Centre	560	7	560	
1,000	250	- Energy Efficiency Fund	365	-9	175	-190
		Infrastructure & Growth Services				
16,732	475	- Cycling Schemes	3,000	1,156	3,023	23
9,116	0	- Huntingdon - West of Town Centre Link Road	0	1	0	0
49,000	1,000	- Ely Crossing	1,469	-1,159	1,000	-469
149,791	3,460	- Guided Busway	500	106	500	0
29,982	14,176	- King's Dyke	17,300	440	690	-16,610
1,000	0	- Scheme Development for Highways Initiatives	688	146	295	-393
150	0	- A14	150	229	150	0
22	0	- Other schemes	22	19	22	0
0	0	Combined Authority Schemes	3,947	2,304	4,012	65
		Other Schemes				
36,290	8,500	- Connecting Cambridgeshire	14,133	347	2,705	-11,428
	292	Capitalisation of Interest	292	0	292	0
411,096	55,591		72,886	17,230	42,232	-30,654
	-11,683	Capital Programme variations	-13,505	0	0	13,505
	43,908	Total including Capital Programme variations	59,381	17,230	42,232	-17,149

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 (November)	Forecast Variance (November)	Variance Last Month (October)	Movement	Breakdown of Variance	
					Underspend/Overspend	Rephasing
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Delivering the Transport Strategy Aims - Cycling Schemes						
1,258	441	-817	-283	-534	-100	-717
<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. Detailed design and statutory processes are progressing, but not complete. Construction works at this location are best completed in spring, rather than winter, hence the forecast is to spend just £7k in this financial year, with the remaining funding to be spent 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. - Dry Drayton to NMU (Non-Motorised User) link Design work is progressing on this scheme, but it cannot be delivered until works on the A14 are completed due to its close proximity. The spend forecast for this year is £35k, with the remaining £145k to be spent in 20/21. - Papworth to Cambourne Design work is progressing on this scheme, but it cannot be delivered until works on the A14 are complete as the scheme lies on the diversion route that is regularly used by Highways England. Forecast spend for this year is less than originally planned. 						

There are a number of schemes which are still in the design phase. Costs will increase later in the year when construction commences.

Operating the Network

16,769	16,146	-623	-508	-115	0	-623
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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 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.

Energy Efficiency Fund

365	175	-190	0	-190	0	-190
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A number of schemes will be carried forward to 2020-21, as a number of schemes were delayed until it was confirmed what the spokes buildings would be as part of the Cambs 2020 scheme.

Abbey Chesterton Bridge

1,800	1,800	0	0	0	0	0
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Works are underway on the bridge's piled foundations. The forecast outturn for 2019/20 is £1.8m and spend is currently below forecast. The construction contract covers Chisholm Trail Phase One and Abbey-Chesterton Bridge, and to date most of the costs have been charged to Chisholm Trail. An apportionment exercise needs to be undertaken, with some costs charged back to the bridge. Once this has taken place, the spend will increase more in line with forecast.

King's Dyke

17,300	690	-16,610	-16,610	0	0	-16,610
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Following the E&E Committee decision on 15th August to re-tender the construction contract for King's Dyke, the profile has been updated to reflect this. The forecast outturn for 2019/20 is now currently estimated at £690k. This figure has increased since last month as minor work is currently being carried out on site. In addition to this, some of the longstop dates will have to be extended within the land agreements and these are likely to be carried out during this financial year.

The project is currently out to tender in a two-stage OJEU (Official Journal of the European Union) procurement process.

Ely Crossing

1,469	1,000	-469	-469	0	0	-469
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The 19/20 budget of £1.469m is currently anticipated to be on target. 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 sometimes 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
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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.

Scheme Development for Highway Initiatives

688	295	-393	-401	+8	0	-393
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£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.

Investment in Connecting Cambridgeshire

14,133	2,705	-11,428	-11,428	0	0	-11,428
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Due to the nature of the contract with BT, the majority of the costs are back ended and expenditure will not be incurred until 2020/21 and 2021/22. The total scheme cost is still £36.29m.

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 (November) £'000	Forecast Funding Variance - Outturn (November) £'000
17,781	Local Transport Plan	17,781	17,184	-597
0	Other DfT Grant funding	1,856	1,856	0
500	Other Grants	650	650	0
4,887	Developer Contributions	4,425	3,547	-878
15,450	Prudential Borrowing	22,854	10,743	-12,111
16,973	Other Contributions	25,320	8,252	-17,068
55,591		72,886	42,232	-30,654
-11,683	Capital Programme variations	-13,505	0	13,505
43,908	Total including Capital Programme variations	59,381	42,232	-17,149

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 Amber Green (RAG) rating
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 04.12.2019

CAMBRIDGE CITY 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		27			
Total Completed		23			
Total Outstanding		4			
Cllr Jones 30CPX02274	Petersfield	Mill Road	Extend Traffic Regulation Order (TRO) operation	RED	Carried over to tie this in with the 19/20 scheme for the same proposal on the opposite side of the bridge. However County Cllr has subsequently decided to deliver the schemes separately due to lead in times. County Cllr has asked to delay work until Mill Rd 19/20 scheme, Traffic Regulation Order has been completed so the schemes can be delivered together. This years TRO is being advertised from 22/11/19
Cllr Taylor 30CPX02278	Queen Edith's	Hills Road	Cycle Racks and hardstanding	RED	Scheme was with City Council and to be designed by them. Scheme was 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 October, following local consultation, for 5 days, County Cllr and Officer met on site following consultation, and agreed on a revised location due to resident feedback. Work to commence on 09/12/19.
Cllr Crawford 30CPX02285	Cherry Hinton	Church End	Physical Traffic Calming	RED	Delays to date due to scope changes from original application and investigation on suitable solutions by officers. County Cllr has reviewed responses to informal consultation and confirmed would like to proceed with formal Traffic Regulation Order (Traffic Regulation Order) process, due to scheme objections from Traffic Regulation Order this went to the October Cambridge Joint Area Committee. Following decision to proceed, submitted for target cost on 29/11.
Cllr Jones 30CPX02296	Petersfield	Great Northern Road	Zebra crossing	RED	Balfour Beatty design complete and safety audit returned. County Cllr aware of delivery timescales and constraints due to the location. Delivery date currently unknown, depending on the adoption of the S278 works, and streetworks allowing access as it is near Station. Delayed sewer adoption means scheme won't be delivered until March 2020. County Cllr aware.

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		25			
Total Completed		7			
Total Outstanding		18			
Cllr Kavanagh	Romsey	Mill Rd	Extension to existing parking restrictions	AMBER	Informal consultation delayed due to local elections, officer concerns over delivery timescale as a result of this due to Traffic Regulation Order process. County Cllr has informed he'd like to progress and preparing to take to formal Traffic Regulation Order (Traffic Regulation Order) process. Consultation date from 22/11 for 4 weeks, now with Policy and Regulation team.
Lilian Rundblad	Arbury	Carisbrooke Road	Parking restrictions on the corners of Warwick Rd and Histon Rd and along Carisbrooke Rd	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
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 and was submitted for pricing at the end of September. Order raised 26/11, waiting on start date from contractor.
Christina Leadlay	Arbury	Clarendon Rd	Bollards	GREEN	Site visit complete and designs approved, to be tied in with other works around the City and was submitted for pricing at the end of September. Awaiting cost from contractor. Order raised 19/11, waiting on start date from contractor.
Cheney-Anne Payne	Arbury	Histon Rd	Mobile Vehicle Actovated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Received delivery date of 03/12 for the units.
Dr Jocelynn A. Scutt	Castle/Market/Arbury	Jesus Lock Bridge	Installation of a street light and improved signage	GREEN	Site visit complete 21/05. Designed. Sent to County Cllr for review on 28/10, waiting to hear back. Chased 27/11.
Elisa Meschini	Kings Hedges	Middleton Cl/ Milton Rd junction	Parking restrictions, Double Yellow Lines proposed	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Cllr Joan Whitehead	Abbey	Wadloes Rd	Parking restrictions (extension of Double Yellow Lines past McDonalds)	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Hanover and Princess Courts Associations	Petersfield	George IV St	Parking restrictions, Double Yellow Lines proposed	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Netherhall School	Queen Edith's	Queen Edith's Way	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Received delivery date of 03/12 for the units.
Cllr Noel Kavanagh	Romsey	Cromwell Rd	Parking restrictions	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.

Cllr Manning	Chesterton	Hurst Park Avenue	Installation of 2no. additional street lights	GREEN	Work Complete
Cllr Jones / Cllr Kavanagh	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	AMBER	Site visit complete, design done and consultation shortly. With Cllr Crawford for comment by 30/09/19. Now proceeding to formal advertisement for raised feature. Amber due to lead in times for the consultation and subsequent contractor mobilisation.
Cllr Manning	Chesterton	Chesterton Hall Crescent	New street light	GREEN	Work Complete
Cllr Manning	Chesterton	Hurst Park Estate	Parking restrictions in the area, Double Yellow Lines proposed	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Cllr Manning	Chesterton	Springfield Rd	New street light	GREEN	Work Complete
Cllr Amanda Taylor	Queen Edith's	Holbrook Rd	Speed cushions	AMBER	Site visit with applicant completed, now designing. Consultation to follow afterwards. With Cllr Taylor for comment 20/09/19. Arranging resident meeting regarding proposed locations, to be done following end of Purdah. Amber due to lead in times for the consultation and subsequent contractor mobilisation.
Cllr Noel Kavanagh	Romsey	Hobart St	Road markings and signs at Marmora Rd/Hobart Rd junction	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Cllr Claire Richards	Castle	Garden Walk	New street light	GREEN	Work Complete
Cllr Manning	Chesterton	Hurst Park Estate	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Received delivery date of 03/12 for the units.
Cllr Meschini	Kings Hedges	Basset Cl	New street light	GREEN	Work Complete
Cllr Whitehead	Abbey	Newmarket Road	Improvements to the pedestrian crossing	GREEN	Site visit complete and designs approved, to be tied in with other works around the City and submitted for pricing 30/09. Awaiting cost from contractor. Chased 6/11. Waiting on feedback from City Cllr regarding scheme and safety audit.
Cllr Taylor	Queen Edith's	Rotherwick Way	Parking restrictions	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. Chased, waiting for Skanska to programme, and delays to date are due to weather.
Cllr Taylor	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		23			
Total Outstanding		2			
Cllr Smith 30CPX02353	Elsworth	Brockley Road	40 mph buffer zones and lining refresh.	RED	Parish Council have now requested a 20mph zone, scope agreed, speed data through village collected to evidence change in limit. Following site meeting on 19/06/19, Parish Council and CCC agreed to go forwards with Flashing signs, Road marking refresh and Buffer zones. Parish Council have approved revised designs and Traffic Regulation Order advertised on 22/08. Scheme submitted 30/08 to contractor for pricing. Cost received, Order raised 31/10 and due to be delivered WC 02/12
Cllr Hickford 30CPX02360	Newton	Whittlesford Road/Cambridge Road/Fowlmere Road	Speed cushions/lining adjustments	RED	Delays due to lead in times. Parish and County Cllr made aware of this. Has now been packaged together with similar schemes from 19/20, due for delivery February 2020.

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		5			
Total Outstanding		13			
Cllr Topping	Thriplow PC	Village Wide	Signage and road marking improvements	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date, being programmed in with similar schemes in South. Skanska have been chased 28/11
Cllr Batchelor	Horseheath PC	Horseheath Bypass	Speed limit reduction to 50mph, crossing points improvements, unsuitable for Heavy Goods Vehicles (HGVs) at Howards Lane	GREEN	Works to tie in with wider Greater Cambridgeshire Partnership scheme for the A1307 route. Dependent to some extent on GCP delivery timescale. Traffic Regulation Order complete, no objections. Target cost submitted 27/11/19.

Cllr Nieto	Hardwick PC	Village Wide	Mobile Vehicle Activated Sign (MVAS)	GREEN	Tied into countywide Mobile Vehicle Activated Sign package. Design returned by Parish, who are currently arranging permissions with South Cambs District Council for mounting on existing lamp columns. Sign now ordered. Skanska have indicated delivery will be 03/12.
Cllr Jenkins	Histon and Impington PC	Village Wide	Footpath Improvements	GREEN	Work Complete
Cllr Smith	Swavesey PC	Rose and Crown Road	30mph speed limit extension + 40mph buffer zone + dragon's teeth marking	GREEN	Work Complete
Cllr Wotherspoon	Cottenham PC	Histon Road	Soft traffic calming	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date, being programmed in with similar schemes in South. Skanska have been chased 28/11
Cllr Topping	Fowlmere PC	Village Wide	20mph Speed Limit in village with speed cushions	AMBER	Design complete and accepted. Sent for safety audit 2/12 Amber due to lead in times for delivery.
Cllr Topping	Whittlesford PC	Duxford Road	School solar powered flashing signs and various road markings.	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date, being programmed in with similar schemes in South. Skanska have been chased 28/11
Cllr Van Der Ven	Bassingbourn - cum - Kneesworth PC	Guise Lane	Modifications to traffic island and parking restrictions	GREEN	Scheme submitted for costing 31/10. Chased 02/12. Overdue.
Cllr Hudson	Oakington and Westwick PC	Dry Drayton Road	40mph Speed Limit	GREEN	Work Complete
Cllr Howell	Cambourne PC	Eastgate	Zebra Crossing	AMBER	Road to be adopted by the end of 19/20 - advised by Development team, if this is delayed could delay completion of scheme. No impact on current scheme delivery, in design stage.
Cllr Topping	Pampisford PC	Brewery Road	Central Island	GREEN	Scheme submitted for costing 31/10. Chased 02/12. Overdue.
Cllr Cuffley / Cllr Hickford	Sawston PC	Church Lane	Parking Restrictions	RED	Following Traffic Regulation Order consultaiton and the number of objections the Parish Council are reviewing the comments and deciding how they wish to proceed with the scheme on 25/09 at next meeting. Believe scheme will now be cancelled based on indications from Parish Council, CCC waiting on official confirmation from clerk. Chased Mid-November.
Cllr Bradman	Fen Ditton PC	Wright's Close	Parking Restrictions	GREEN	Work Complete
Cllr Batchelor	Linton PC	The Grip	Sign and line improvements plus passive traffic calming. Plus MVAS.	GREEN	Work Complete
Cllr Hickford / Cllr Cuffley	Newton PC	Harston Road	Round top speed table	GREEN	Design complete, scheme now in for safety audit, to be tied in with 18/19 scheme. Parish Council aware and happy to do this. Due for delivery February 2020.
Cllr Topping	Ickleton PC	Frogge End	Priority Build Out	GREEN	Scheme submitted for costing 31/10. Chased 02/12. Overdue.
Cllr Smith	Fen Drayton PC	The Rosary	Removal of existing central kerbed feature and new junction layout	GREEN	Scheme submitted for costing 31/10. Chased 02/12. Overdue.

HUNTINGDONSHIRE WORKS PROGRAMME

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		20			
Total Outstanding		3			
Cllr Wells 30CPX02335	Little Paxton	Mill Lane	Zebra crossing	RED	Majority completed on site. Awaiting bracket for street light for practical completion, chased November 2020.
Cllr Giles 30CPX02337	St Neots	Nelson Road / Bushmead Road	Junction widening and improvements	RED	Proposed scheme does not achieve objective. Removal to be discussed with Town Council and Cllr.
Cllr Costello 30CPX02332	Ramsey Heights	Uggmere Court Road	Mobile Vehicle Activated Sign (MVAS), gateways and improved signing/lining	RED	Weather not conducive for laying specified lining material. Alternative materials suggested or CCC take risk on material failure. Delivery date to be agreed.

Current 19/20 LHI Schemes					
Total LHI Schemes		21			
Total Completed		2			
Total Outstanding		19			
Cllr Wisson	Waresley-cum-Tetworth	B1040 Gamlingay Road/ B1040 Manor Farm Road	40mph Buffer Zones	AMBER	Target cost to be submitted by 06/12.
Cllr Criswell	Earith	Meadow Lane/ Colne Road/ High Street	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Delivery date week beginning 25/11.
Cllr Criswell	Pidley	B1040 High Street/ Oldhurst Road	Give Way feature	RED	Revised plan agreed with Parish and sent for road safety audit 02/12.
Cllr Wisson	St Neots	Loves Farm	Removal and relocation of Give Way features	GREEN	Works ordered 02/12.
Cllr Downes	Buckden	B661 Perry Road	40mph Buffer Zone and gates	GREEN	Design complete and sent to Parish for approval. Still awaiting confirmation of MVAS. Target cost due to be submitted 13/12.
Cllr Criswell	Bluntisham	Bluntisham Heath Road, Wood End	Relocate 30mph speed limit, install Give Way feature, install 40mph Buffer Zone	GREEN	Design revisions in response to road safety audit in process. Target cost due to be submitted 13/12.
Cllr Reynolds	Needlingworth	Mill Way	New Footway	AMBER	Delay due to discussion with parish around alternative design and increased costs. Design and costs agreed with parish. Submitted for target cost 3/12.

Cllr Bates	Hilton	B1040 St Ives Roa/ Potton Road	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Delivery date week beginning 25/11.
Cllr Gardener	Hail Weston	High Street	Speed Reduction	GREEN	Target cost to be submitted by 06/12. MVAS delivery w/c 25/11.
Cllr Gardener	Tilbrook	Station Road	30mph speed limit	AMBER	Still in prelim design. Target cost due to be submitted 13/12.
Cllr Wilson	Godmanchester	B1044 Cambridge Road	Parking Restrictions	GREEN	Town council agreed delegated decision. Works in February 2020.
Cllr McGuire	Yaxley	Broadway	Zebra Crossing	AMBER	Design received from Balfour Beatty 4/12. Possible cost increase due to increase in surfacing area at mini roundabout.
Cllr Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	AMBER	At parish meeting on 19th November agreed for parish to contact resident to discuss hedge removal.
Cllr Reynolds	St Ives	Needingworth Road	Pedestrian Crossing	AMBER	Sent to Balfour Beatty for lighting design 7/11. Detailed design for road safety audit in progress.
Cllr Gardener	Winwick	B660	30mph speed limit	AMBER	No parish council meeting until 17th January to discuss and agree plans.
Cllr Wisson	Abbotsley	B1046 High Street/Pyms Garden/ High Green/ Blacksmith Lane/ Pitsdeam Road	20mph Speed Limit	GREEN	Target cost to be submitted by 06/12.
Cllr Rogers	Upwood & The Raveleys	Raveley Road	Give Way Feature Great Raveley	AMBER	Design revised and approved by Parish following road safety audit. Target cost information being prepared and due to be submitted 13/12.
Cllr Bates	Hemingford Abbots	High Street	Parking Restrictions	GREEN	Work complete
Cllr Bywater	Elton	Village Area	Replace and renovate conservation lighting columns	GREEN	Elton Parish Council delivering - CCC role complete.
Cllr Rogers	Warboys	B1040 Fenton Road	Give Way Feature and warning signs	GREEN	Target cost to be submitted by 13/12.

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		12			
Total Outstanding		1			
Cllr King 30CPX02321	Wisbech St Mary	Leverington Common	Lining/ coloured surfacing at Bellamy's Bridge	RED	Due to vehicle breakdown lining undertaken but in incorrect material. Meeting has taken place with county, parish, district councillors. Resolution discussed and works to be undertaken alongside Fenland surfacing package and bridge repairs. Majority of works completed 21/10, the SLOW markings are still missing, programmed for 19th December.

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		2			
Total Outstanding		15			
Cllr Tierney	Wisbech	Cherry Road	Parking restrictions (Possible Double Yellow Lines)	AMBER	Design completed. Sent to Applicant 13/06 however Cllr is discussing with Residents/School as the entrance has now been moved and unsure if it is still needed. Chased Cllr 3/10/2019, chased again 31/10/19, Cllr will provide a response week ending 08/11/19. Cllr has requested additional time for decision due to personal circumstances.
Cllr French / Cllr Count / Cllr Gowing	March	Various	Mobile Vehicle Activated Sign	GREEN	MVAS ordered, delivery week commencing 25/11
Cllr Connor	Doddington	Benwick Road	Footway improvements	GREEN	Works completed
Cllr Connor / Cllr Costello	Pondersbridge	B1040 (Ramsey Road, Herne Road) & Oilmills Road	Traffic calming	AMBER	Preliminary designs have been done, Road Safety Audit completed, minor design changes required and in progress, some lighting issues so discussing with Street Lighting. Design changes sent to Cllr Connor for agreement (10/09), awaiting response. Chased (03/10) Cllr meeting with Service Director 31/10/19. Met with applicant 21/11 further design amendments requested, currently being worked on.
Cllr King	Tydd St Giles	Broad Drove East	Speed limit reduction (buffer zone)	GREEN	Advertisement completed, no objections. Works to take place after 21st November, programmed for 10th December.

Cllr King	Newton	Various	Mobile Vehicle Activated Sign	GREEN	MVAS ordered, delivery week commencing 25/11
Cllr Hoy	Wisbech	Station Drive	Parking restrictions (Possible Double Yellow Lines)	GREEN	Discussion with Cllr Hoy regarding proposed Double Yellow Lining. Policy & Regulation emailed Cllr Hoy 30/10/19 to discuss way forward following objection. Matt Staton has contacted Cllr Hoy 31/10 to discuss a way forward, awaiting decision from Wisbech Town Council following their mid December meeting.
Cllr Boden	Whittlesey	Stonald Road	Mobile Vehicle Activated Sign	GREEN	MVAS ordered, delivery week commencing 25/11
Cllr Hoy	Wisbech	Rectory Gardens	Motorcycle prohibition & signs	AMBER	Further design options discussed with applicant, requires work on applicant's land for which they are seeing if they can secure funding. Awaiting applicant's response, chased 28/11.
Cllr French / Cllr Count	Wisbech St Mary	Station Rd & High Rd	Mobile Vehicle Activated Sign	GREEN	Works package going to Skanska. Survey to be undertaken by supplier and reported back to Skanska, a unit has already been purchased by the applicant. Skanska chased supplier 6/11
Cllr Gowing	Wimblington	Sixteen Foot Bank	Warning signs & SLOW markings	GREEN	Design agreed by Parish Council, works order raised, programmed for 10th December.
Cllr French / Cllr Count	March	Hundred Road	Footpath extension	GREEN	Design agreed by Town Council, sent for Target Cost 29/08, awaiting approval from Network Rail. Road Safety Audit received and requires a response. Awaiting target cost submitted 29/08, issues around lighting design so now asked Balfour Beatty to do the lighting design (request sent 11/11/19)
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	Traffic Regulation Order to be advertised 23/10/19 until 14/11/2019, some objections received so delegated decision required, awaiting date.
Cllr King	Leverington	A1101 & Various	Mobile Vehicle Activated Sign	GREEN	MVAS ordered, delivery week commencing 25/11
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. Design agreed and sent for target cost 5/12
Cllr King	Gorefield	High Road	40mph Buffer Zone	GREEN	Target cost received, above budget available, awaiting response on how to proceed. Traffic Regulation Order advertised 16/10/19

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		12			
Total Outstanding		1			
Cllr Schuman 30CPX01610	Fordham	Isleham Road	40mph speed limit from Barrowfield Farm. Raised Zebra crossing outside the school.	RED	Zebra installed. Electrical connection still needs to be completed however a temporary one is in place, works underway to make permanent connection, site to be inspected to confirm completion of works.

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		11			
Total Outstanding		1			
Cllr Dupre 30CPX01609	Witchford	Main Street	Raised table	RED	Works ordered and programmed for week commencing 6th January.

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
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Current Schemes 2019/20

Total LHI Schemes		11
Total Completed		0
Total Outstanding		11

Cllr Goldsack	Soham Primary School	Kingfisher Drive	Pedestrian crossing facility - possible zebra crossing	GREEN	Sent for Road Safety Audit 19/11/19. Target cost submitted 21/11/19. Traffic regulation orders being advertised 12/12 to 16/01/20.
Cllr Shuter	Cheveley	Ashley Rd / Centre Dr / Duchess Dr	Speed limit reductions with traffic calming	GREEN	Design agreed with Parish Council. Traffic regulation order advertisement on hold as awaiting response from Suffolk, policy and regulation have chased with Suffolk. Target Cost requested 20/10, chased 18/11 & 25/11
Cllr Every	Ely	Cam Drive	School wig-wags	GREEN	Works completed, site to be inspected
Cllr Ambrose Smith	Littleport	Various	Mobile Vehicle Activated Sign*2	GREEN	MVAS ordered, delivery week commencing 25th November
Cllr Hunt	Wilburton	A1123 & Various	Methyl Methacrylate lining and Mobile Vehicle Activated Sign	GREEN	MVAS ordered, delivery w/c 25th Nov. Lining to be done with High Street Signals Scheme
Cllr Dupre	Coveney	Park Close / School Lane / Gravel End	40mph buffer zone	GREEN	Traffic regulation order to be advertised 14/11/19. Target cost submitted 28/10/19
Cllr Shuter	Burrough Green	Brinkley Road (Burrough End)	Bend improvements - signing & lining	GREEN	Target cost received, above initial budget, Parish have agreed to revised design within budget, order to be raised for works 29/11
Cllr Every / Cllr Bailey	Ely	Various	Mobile Vehicle Activated Sign*3	GREEN	Working with Skanska to deliver as a package throughout the county. Locations agreed, target cost requested 5/12
Cllr Goldsack	Isleham	Beck Road & Maltings Lane	20mph zone & traffic calming	AMBER	20mph limit agreed, traffic regulation order completed, some comments received. Applicant has asked for further design work for traffic calming, met Cllr Goldsack and applicant on site end October, design altered and resubmitted to Parish 28/11
Cllr Dupre	Mepal	Witcham Rd & Sutton Rd	Improve speed limit entry visibility - signs & lines	GREEN	Works completed 08/11/2019. Parish have been notified. Awaiting inspection and final account.
Cllr Schumann	Burwell	Various	Mobile Vehicle Activated Sign*2	GREEN	Working with Skanska to deliver as a package throughout the county. Locations agreed, target cost requested 5/12

Trees

COUNTRYWIDE SUMMARY

Removed 1st January 2017 to Date

110

Planted 1st January 2017 to Date

159

Percentage of replaced trees Countywide

145%

Update as at the

03.12.2019

Comparism to previous month

Oct-19

Removed

Planted

City

0

0

South

0

13

East

0

0

Fenland

0

0

Hunts

3

13

3

26

Nov-19

Removed

Planted

City

0

0

South

12

0

East

0

0

Fenland

0

8

Hunts

0

15

12

23

KEY

= Tree Replaced

CAMBRIDGE CITY TREE WORKS

Total Removed in Current Month	NOV	0
Total Planted in Current Month	NOV	0

Ward	CLlr name	Location	Number of trees Removed	Reason Removed	CLlr Informed	Number of trees Replaced
Coleridge	Sandra Crawford	Coldhams Lane	6	Subsidence	Y	
Castle	Jocelynn Scutt	Frenchs Road	1	Obstruction	Y	
Castle	Claire Richards	Mitchams Corner	3	Obstruction	Y	
Newnham	Lucy Nethsingham	Skaters Meadow	1	Obstruction	Y	3
			11			3

EAST TREE WORKS

Total Removed in Current Month	NOV	0
Total Planted in Current Month	NOV	0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-09-01	1
Littleport	David Ambrose Smith	Queens Road no.5	1	Diseased / Dead	2017-03-24	2017-03-24	1
Ely	Anna Bailey	Angel Drove	1	Diseased / Dead	2017-09-01	2017-09-01	1
Ely	Bill Hunt	Main St, Lt Thetford No.16	1	Diseased / Dead	2018-09-20	2018-08-02	
Ely	Anna Bailey	St Catherines	1	Diseased / Dead	2018-07-11	2018-07-11	1
Ely	Anna Bailey & Lis Every	Lynn Road 83a/85	1	Natural Disater	2018-07-11	2018-07-11	
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-06-22	1
Burwell	Josh Schumann	Causeway	1	Diseased / Dead	2018-11-19	2018-11-19	
Snailwell	Josh Schumann	The Street	1	Natural Disater	2019-05-11	2019-05-11	
Sutton	Lorna Dupre	Bury Lane	1	Diseased / Dead	2019-09-25	2019-09-25	2
			10				7

Additional Trees

Parish	Cllr name	Location	Number of trees	Replaced Date	Planted Narrative - Which trees are being replaced (Location)
Witchford	Lorna Dupre	plot of land	70	On-going	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.
Witchford	Lorna Dupre	plot of land	26	On-going	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.
			96		

Total per area = 103

FENLAND TREE WORKS

Total Removed in Current Month	NOV	0
Total Planted in Current Month	NOV	8

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced
Wisbech	Samantha Hoy	Westmead Avenue	1	Diseased / Dead	2018-02-20	2018-02-20	1
March	Janet French	Elliott Road (Avenue Jct with)	1	Diseased / Dead	2018-02-20	2018-02-20	1
Wisbech	Simon Tierney	Southwell Rd	1	Natural Disaster	2018-02-20	2018-02-20	1
March	Janet French	Elwyndene Road	1	Diseased / Dead	2018-05-21	2018-10-23	1
Wisbech	Samantha Hoy	Rochford Walk	1	Diseased / Dead	2019-08-01	2019-08-01	1
							3
			5				8

HUNTINGDON TREE WORKS

Total Removed in Current Month	NOV	0
Total Planted in Current Month	NOV	15

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced
Eaton Ford	Derek Giles	Orchard Close	2	Diseased / Dead	2018-03-27	2018-10-29	1
Elton	Simon Bywater	Back Lane	1	Subsidence	2018-03-27	2018-10-29	1
Fenstanton	Ian Bates	Harrison Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Godmanchester	Graham Wilson	Cambridge Villas	3	Diseased / Dead	2018-03-27	2018-10-29	3
Hartford	Mike Shellens	Longstaff Way	1	Subsidence	2018-03-27	2018-10-29	1
Hemingford Grey	Ian Bates	The Thorpe	1	Natural Disaster	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Coldhams North	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Mike Shellens	Norfolk Road	2	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Queens Drive	1	Diseased / Dead	2018-03-27	2018-10-29	1

St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Natural Disaster	2018-03-27	2018-10-29	1
Wyton	Ian Bates	Banks End	1	Diseased / Dead	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Warboys	Terence Rogers	Mill Green	2	Subsidence	2018-03-27	2018-10-29	2
Fenstanton	Ian Bates	Little Moor	1	Diseased / Dead	2018-03-27	2018-10-29	1
Hartford	Mike Shellens	Arundel Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Tom Sanderson	Horse Common Lane	1	Diseased / Dead	2018-03-27	2018-10-29	1
St Ives	Ryan Fuller	Chestnut Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
St Neots	Simone Taylor	Cromwell Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
Yaxley	Mac McGuire	London Rd/Broadway	1	Natural Disaster	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Subsidence	2018-03-27	2018-10-29	1
Hilton	Ian Bates	Graveley Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Brampton	Peter Downes	Buckden Road O/S Golf Club	1	Natural Disaster	2018-10-17	2018-10-17	1
Godmanchester	Graham Wilson	O/S School	1	Obstruction	2018-10-17	2018-10-17	1
Huntingdon	Graham Wilson	Claytons Way O/S no 13	1	Diseased / Dead	2018-10-17	2018-10-17	1
Ramsey	Adela Costello	Biggin Lane O/S 29	1	Natural Disaster	2018-10-17	2018-10-17	1
Ramsey Heights	Adela Costello	Upwood Rd O/S Clad's Cottage	1	Diseased / Dead	2018-10-17	2018-10-17	1
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Subsidence	2018-10-17	2018-10-17	
Hemingford Grey	Ian Bates	High St O/S no 2	1	Diseased / Dead	2018-10-17	2018-10-17	
St Ives	Ryan Fuller & Kevin Reynolds	Michigan Road	3	Dead	2019-06-18	2019-06-18	
St Ives	Ryan Fuller & Kevin Reynolds	Acacia Road	1	Subsidence	2019-06-18	2019-06-18	
Bluntisham	Steve Criswell	High St O/S no 2	1	Dead	2019-07-24	2019-07-24	
Bluntisham	Steve Criswell	Sayers Court	1	Diseased / Dead	2019-07-24	2019-07-24	
			41				31

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 “true vacancies” on the establishment. We are now only reporting the vacancies from our establishment, which means there is a single source.

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 14.9% of the overall establishment of posts.

November		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
Grand Total		355.21	62.28	417.49	14.9
Environmental & Commercial Services	Asst Dir - Environment & Commercial Services	0.81	0	0.81	0.0
	Energy	6.5	1	7.5	13.3
	Flood Risk Management	10.4	1.4	11.8	11.9
	Historic Environment	8.6	1	9.6	10.4
	County Planning Minerals & Waste	12.8	2	14.8	13.5
	Waste Disposal including PFI	7.9	0	7.9	0.0
	Outdoor Education (Includes Grafham Water)	47.2	15.88	63.08	25.2
Environment & Commercial Services Total		94.21	21.28	115.49	18.4
Highways	Asst Dir - Highways	2	0	2	0.0
	Asset Management	12	1	13	7.7
	Highways Maintenance	35.4	6	41.4	14.5
	Highways Other	8	2	10	20.0
	Highways Projects and Road Safety	34.2	8	42.2	19.0
	Park & Ride	17	0	17	0.0
	Parking Enforcement	16	2	18	11.1
	Street Lighting	5	1	6	16.7
	Traffic Management	43.4	2	45.4	4.4
Highways Total		173	22	195	11.3
Infrastructure & Growth Total	Asst Dir -Infrastructure and Growth	2	1	3	33.3
	Growth and Development	14.8	2	16.8	11.9
	Highways Development Management	16	2	18	11.1
	Major Infrastructure Delivery	27.9	7	34.9	20.1
	Transport &Infrastructure Policy & Funding	14.4	1	15.4	6.5
Infrastructure & Growth Total		75.1	13	88.1	14.8
Exec Dir	Executive Director incl. Connecting Cambridgeshire	12.9	1	13.9	7.2
	Business Support	0	5	5	100.0
Exec Dir Total		12.9	6	18.9	31.7