

Place & Economy Services – Highways and Infrastructure Committee

Finance and Performance Report – May 2019

1. SUMMARY

1.1 Finance

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

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

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

2. INCOME AND EXPENDITURE

2.1 Overall Position

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

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

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

2.2 Significant Issues

Waste PFI Contract

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

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

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

2.3 Additional Income and Grant Budgeted this Period (De minimis reporting limit = £30,000)

There were no items above the de minimis reporting limit recorded in May 2019.

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

2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De minimis reporting limit = £30,000)

There were no items above the de minimis reporting limit recorded in May 2019.

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

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

Funding

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

A new grant has been awarded in 19/20 (£0.560m) via Highways England through the Department for 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](#).

4. PERFORMANCE

4.1 Introduction

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

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

4.2 Red Indicators (new information)

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

a) Highways & Community Infrastructure

Road Safety

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

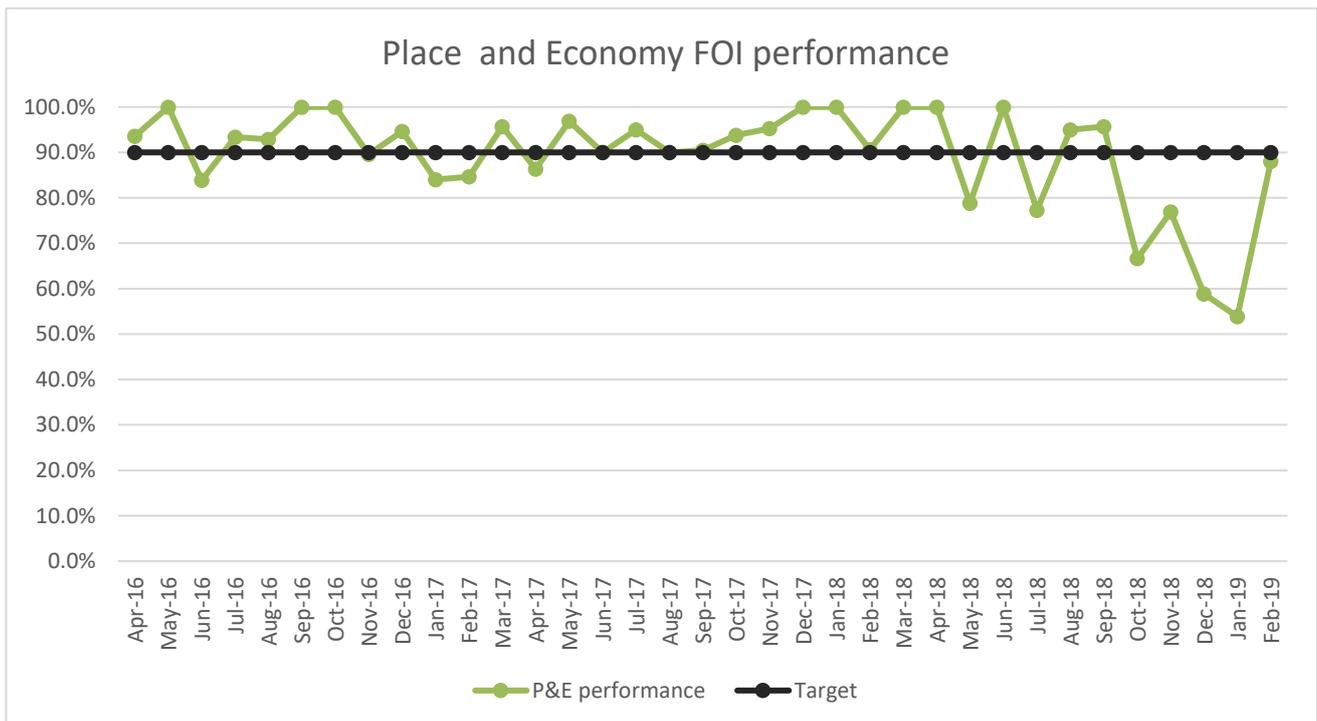


The provisional 12 month total to the end of February 2019 is 381 compared with 340 for the same period of the previous year. The February figure is higher compared to the last reported figure of 370 in January 2019. The overall 12 monthly trend is downwards.

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

b) P&E Operational Indicators

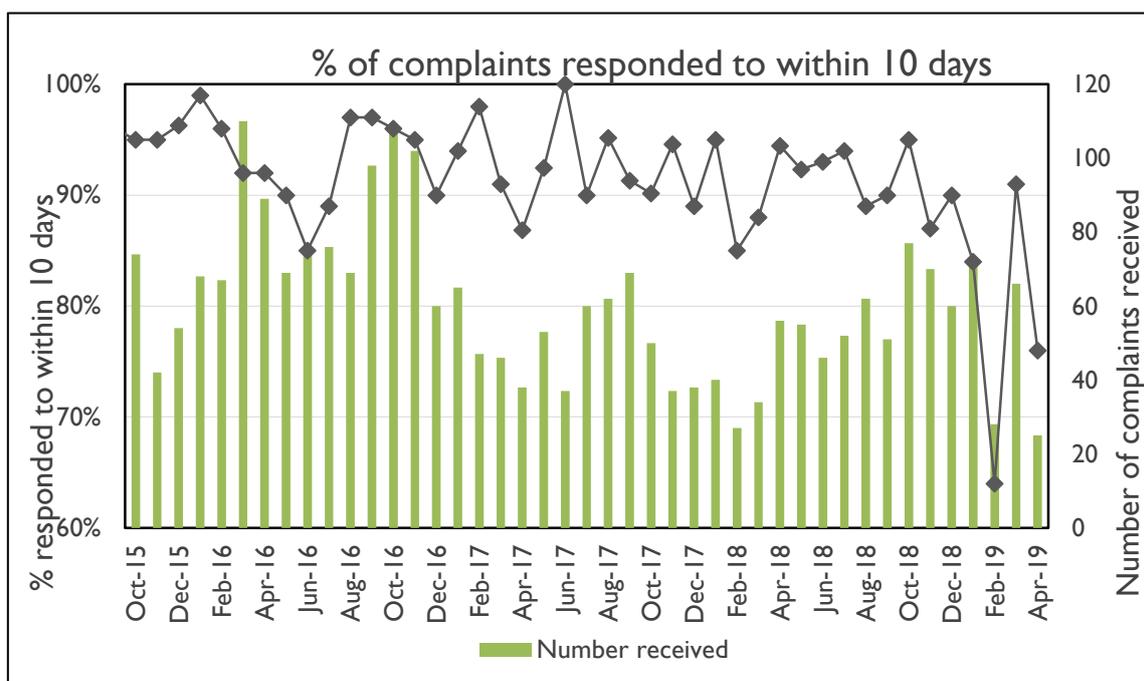
- % of Freedom of Information requests answered within 20 days



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

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

- Complaints and representations – response rate



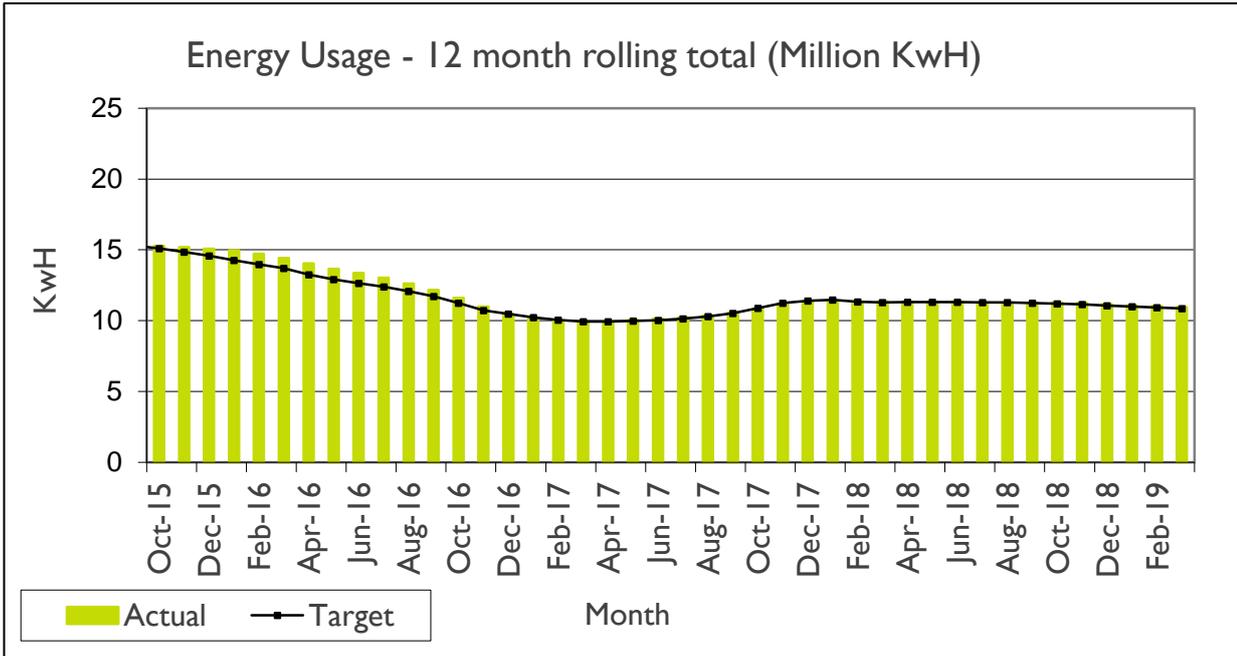
25 complaints received for April, 19 were responded to within the 10 working days giving a 76% pass rate. The end of year performance is a **76%** pass rate. Processes are now in place to bring this back to target.

4.3 Amber indicators (new information)

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

a) Highways & Community Infrastructure

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



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

The energy targets have now been updated to reflect other measures agreed elsewhere (such as the presence or absence of part night lighting, including those being funded by Cambridge City and Parish Councils).

b) P&E Operational Indicators

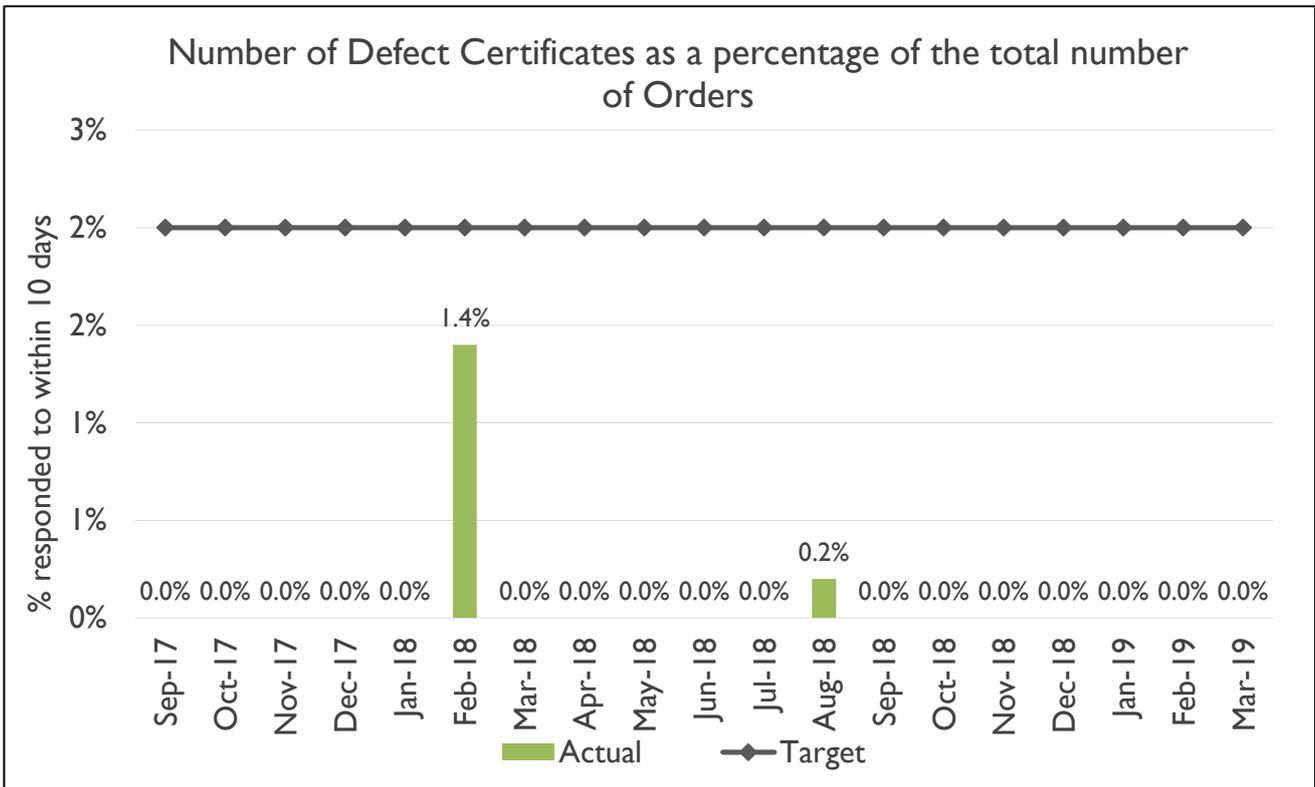
No new information this month

4.4 Green Indicators (new information)

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

a) Highways & Community Infrastructure

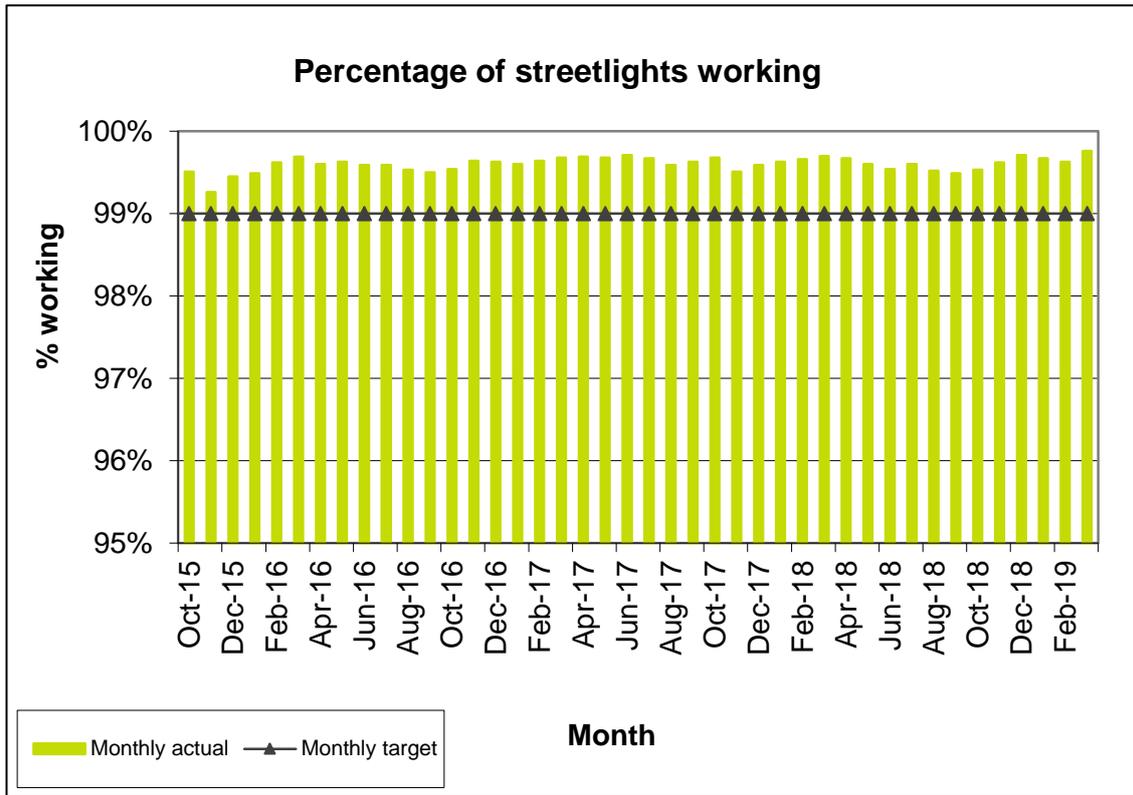
- Number of Defect Certificates as % of total number of Orders



Following any order completed by Skanska, the Cambridgeshire County Council (CCC) officer who raised the order is able to inspect the quality of workmanship. As standard, CCC inspect at least 10% of all orders raised. If the quality is not consistent with the specified standard, a defect certificate is raised. The KPI measures the number of defect certificates raised and is reported as a proportion of the total number of orders completed in a given month.

There were no failed inspections during April therefore the monthly percentage of defect certificates is 0% of the total number of orders, significantly below the target of 2%.

- Percentage of street lights working



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

b) P&E Operational Indicators

No new information this month

4.5 Contextual indicators (new information)

a) Highways & Community Infrastructure

Road Safety

- Slight casualties - 12-month rolling total

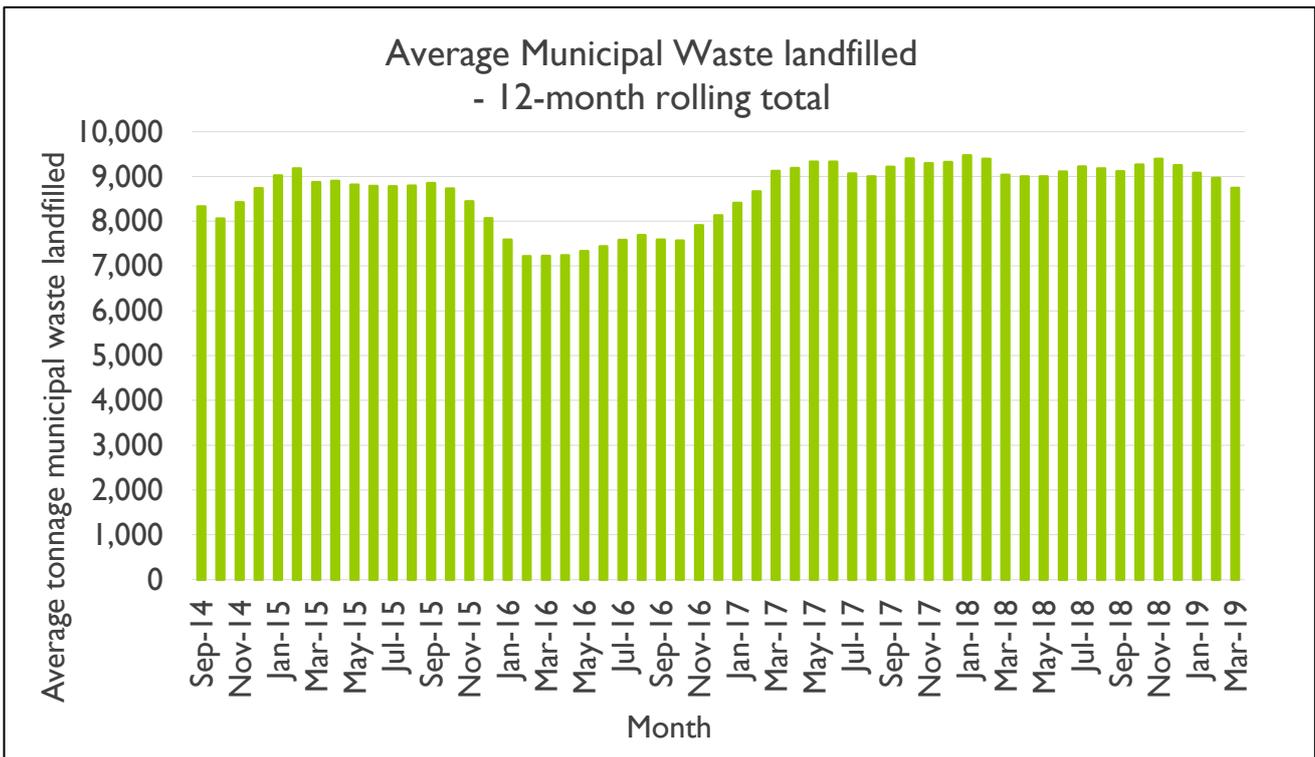


There were 1,408 slight injuries on Cambridgeshire’s roads during the 12 months ending February 2019 compared with 1641 for the same period the previous year.

During February there were 79 slight casualties.

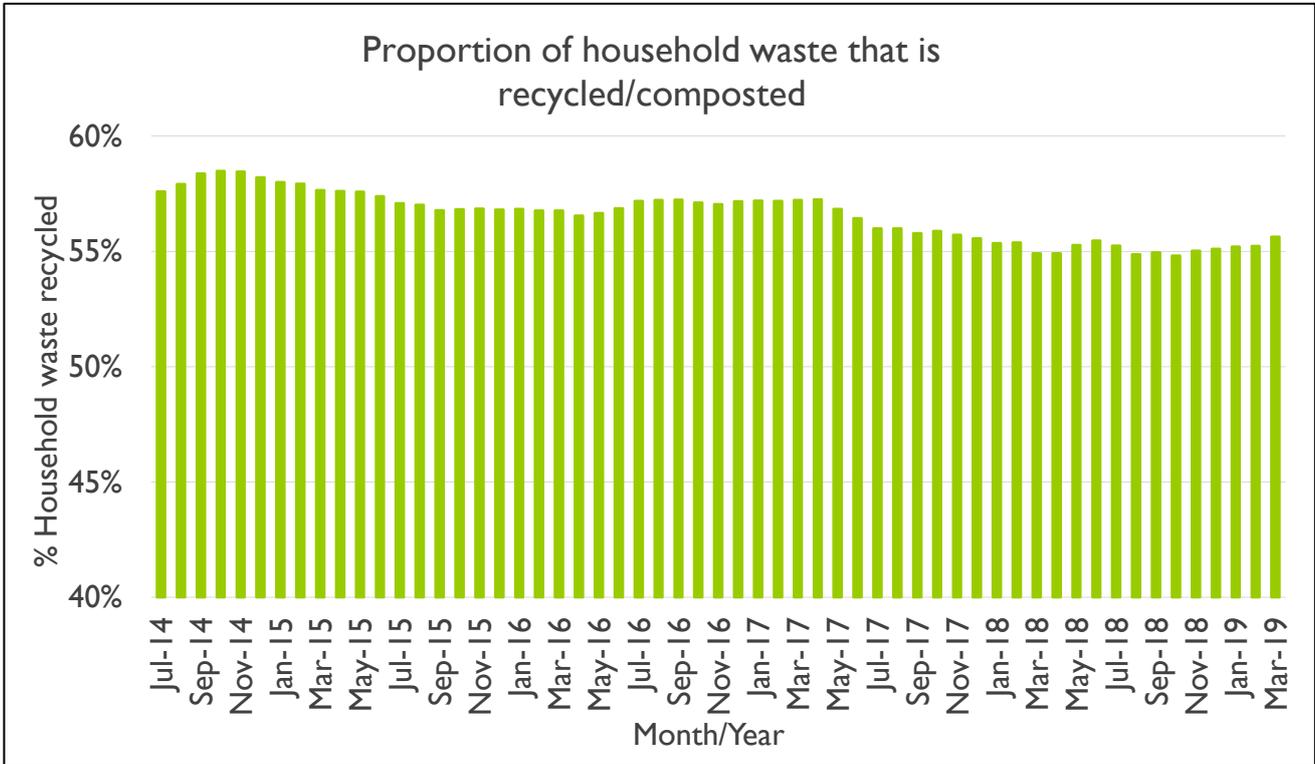
Waste Management

- Municipal waste landfilled – 12-month rolling average



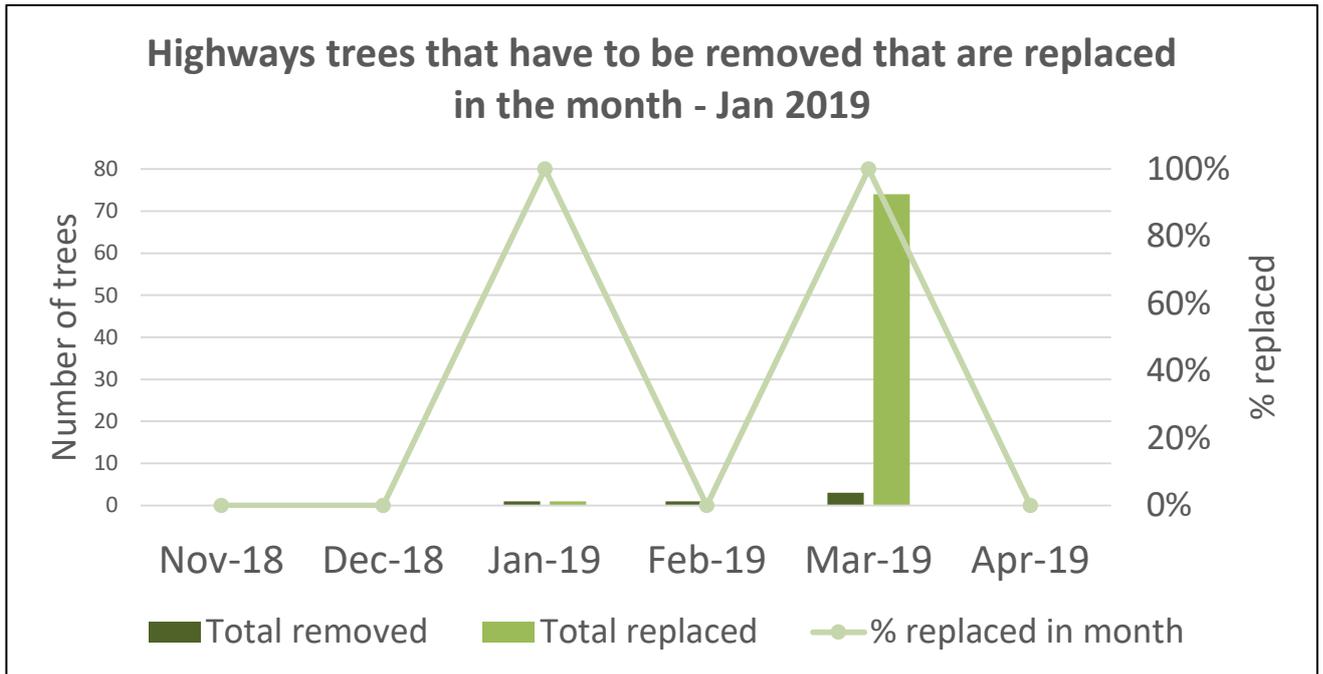
During the 12-months ending April 2019, 33.2% of municipal waste was landfilled. As a comparison the figure for April 2018 was 32.8% and in April 2017 it was 32.7%.

- The overall Cambridgeshire recycling & composting rate



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

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



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

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

b) P&E Operational Indicators

No new information this month

APPENDIX 1 – Service Level Budgetary Control Report

Place & Economy Service Level Finance & Performance Report
 Finance & Performance Report for P&E - May 2019

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

APPENDIX 2 – Commentary on Forecast Outturn Position

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

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

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

APPENDIX 3 – Grant Income Analysis

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

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

APPENDIX 4 – Virements and Budget Reconciliation

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

APPENDIX 5 – Reserve Schedule

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

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

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

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

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

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

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

King's Dyke

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

Ely Crossing

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

Huntingdon West of Town Centre Link Road

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

Cycling Schemes

- Delivering the Transport Strategy Aims

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

- Abbey-Chesterton Bridge

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

- St Neots Northern Footway & Cycle Bridge

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

Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Forecast Spend - Outturn (May) £'000	Forecast Funding Variance - Outturn (May) £'000
17,781	Local Transport Plan	17,781	17,781	0
0	Other DfT Grant funding	1,856	1,856	0
500	Other Grants	650	650	0
4,887	Developer Contributions	4,309	4,309	0
18,275	Prudential Borrowing	22,072	22,072	0
16,973	Other Contributions	20,107	20,107	0
58,416		66,775	66,775	0
-11,391	Capital Programme variations	-11,391	-11,391	0
47,025	Total including Capital Programme variations	55,384	55,384	0

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

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

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

Highways & Infrastructure Committee Indicators

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

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

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

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

These indicators do not link clearly to a single Operating Model outcome but make a key contribution across other outcomes and can have a large financial impact on the Council

Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Waste Management (HCI)									
Municipal waste landfilled – 12-month rolling average	Monthly	32.5%	N/A	33.2%	Apr-19	↓ Low is good	Contextual	Contextual	During the 12-months ending April 2019, 33.2% of municipal waste was landfilled. As a comparison the figure for April 2018 was 32.8% and in April 2017 it was 32.7%.
The overall Cambridgeshire recycling & composting rate - 12-month rolling average	Monthly	55.6%	N/A	55.3%	Apr-19	↑ High is good	Contextual	Contextual	During the 12-months ending April 2019, 55.3% of waste was recycled & composted. As a comparison the figure for April 2018 was 54.9% and in April 2017 it was 57.3%.

Place and Economy Operational Indicators

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

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

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

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

Update as at 29.05.2019

CAMBRIDGE CITY WORKS PROGRAMME

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

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

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

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

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

Total LHI Schemes	27
Total Completed	22
Total Outstanding	5

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

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

Total LHI Schemes	26
Total Completed	0

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

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

SOUTH CAMBRIDGESHIRE WORKS PROGRAMME

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

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

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

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

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

HUNTINGDONSHIRE WORKS PROGRAMME

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

Total LHI Schemes	24
Total Completed	23
Total Outstanding	1

Cllr Wisson 30CPX01574	St Neots	Loves farm	Managed parking control scheme for the whole estate	RED	Formal consultation completed and work now submitted for target cost. Delays in scheme to date have largely been down to the amount of consultation required and the level of stakeholder interest in the proposed changes to the existing highway layout. This has also required reconciling with the previous scheme delivered in 15/16 through Longsands area of St Neots. Delegated decision taken on 4th March 2019. Implement the Scheme on the Southern part of the Love's Farm plus in selected locations further North. Target Cost requested in March 2019. Awaiting Target Cost.
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Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	
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Carried Forward from 2018/19

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

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

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

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

FENLAND WORKS PROGRAMME

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

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

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

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

EAST WORKS PROGRAMME

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

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

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

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

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

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

Total LHI Schemes		12
Total Completed		0
Total Outstanding		12

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

COUNTRYWIDE SUMMARY

Update as at the 31.05.2019

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

CAMBRIDGE CITY TREE WORKS

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

Removed narrative

District	Parish	Location	Number of trees	Reason Removed	Clr Informed	Parish informed	Removal Date	Replace Date	Clr 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	Jocelyne 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	Clr 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	APRIL	0
Total Planted in Current Month	APRIL	0

Removed narrative

District	Parish	Location	Number of trees	Reason Removed	Clr Informed	Parish informed	Removal Date	Replace Date	Clr 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	Clr informed, awaiting response
South	Duxford	Ickleton Road	1	Diseased / Dead	2017-02-02	2017-02-02	2017-03-30	TBC	Peter Topping	Awaiting correspondence with Parish

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

Removed 1st January 2017 to Date	31
Planted 1st January 2017 to Date	1

Planted narrative

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

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

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	Awaiting funds

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

Planted narrative

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

FENLAND TREE WORKS

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

Removed Narrative

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

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

HUNTINGDON TREE WORKS

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

Removed narrative

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

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

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

Planted narrative

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

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

The table below shows:

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

Notes on data:

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

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

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