

Place & Economy Services**Finance Monitoring Report – August 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 (August) £000	Forecast Variance - Outturn (August) %
0	Executive Director	376	233	0	0
-1,042	Highways	19,634	5,874	-386	-2
-46	Passenger Transport	7,081	2,680	0	0
-873	Environmental & Commercial Services	38,259	5,812	-1,006	-3
-487	Infrastructure & Growth	2,044	636	-487	-24
0	External Grants	-15,293	-1,639	0	0
-2,448	Total	52,101	13,596	-1,879	-4

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

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

2.2 Significant Issues**Winter**

The new contract with Skanska was tendered at the time the council reduced the number of gritting routes, therefore the number of drivers required was significantly

less. The increased number of drivers and subsequent ongoing training required in-line with legislation, coupled with the need to replace other equipment has resulted in an increased cost for running the winter service. The gritters were also fitted with trackers and route guidance systems which help protect the council against insurance claims as well as improve the driver's efficiency when gritting. This was not evident last year as the number of runs was small by historic standards.

Waste PFI Contract

Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes 6 to 7 weeks to complete the MBT composting process, this has resulted in a significant reduction in our expected landfill tax spend based on performance information up to the end of July. Whilst we still await data from the following months to tell us how the plant performs for the remainder of the financial year, this has resulted in an underspend of around £1,250,000.

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

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

The above three elements combine to form an underspend of around £1,020,000 at present. Although this forecast could change due to MBT performance and the impact of any planned maintenance.

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

Expenditure

No significant issues to report this month

Funding

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

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

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

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

APPENDIX 1 – Service Level Budgetary Control Report

Forecast Outturn Variance (July)		Budget 2019/20	Actual August 2019	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
Executive Director					
0	Executive Director	376	233	0	0%
0	Executive Director Total	376	233	0	0%
Highways					
-0	Asst Dir - Highways	157	66	0	0%
150	Local Infrastructure Maintenance and Improvement	6,085	2,596	150	2%
-150	Traffic Management	-95	150	-165	-174%
-50	Road Safety	528	295	-50	-9%
-328	Street Lighting	10,086	3,241	-119	-1%
-14	Highways Asset Management	407	130	-15	-4%
-650	Parking Enforcement	0	-1,034	-650	0%
0	Winter Maintenance	2,125	254	463	22%
-0	Bus Operations including Park & Ride	340	174	-0	0%
-1,042	Highways Total	19,634	5,874	-386	-2%
Passenger Transport					
20	Community Transport	2,777	830	22	1%
-66	Concessionary Fares	4,304	1,850	-22	-1%
-46	Passenger Transport Total	7,081	2,680	-0	0%
Environmental & Commercial Services					
-0	Asst Dir - Environment & Commercial Services	-6	19	-0	0%
-0	County Planning, Minerals & Waste	449	61	-0	0%
17	Historic Environment	80	46	0	0%
-0	Flood Risk Management	419	154	0	0%
0	Energy Projects Director	28	329	0	0%
0	Energy Programme Manager	58	25	-4	-7%
-890	Waste Management	37,231	5,179	-1,002	-3%
-873	Environmental & Commercial Services Total	38,259	5,812	-1,006	-3%
Infrastructure & Growth					
0	Asst Dir - Infrastructure & Growth	160	69	0	0%
0	Major Infrastructure Delivery	1,300	543	0	0%
7	Transport Strategy and Policy	33	80	7	21%
0	Growth & Development	551	244	0	0%
-494	Highways Development Management	0	-301	-494	0%
-487	Infrastructure & Growth Total	2,044	636	-487	-24%
-2,448 Total		67,395	15,235	-1,879	-3%
Grant Funding					
0	Non Baselined Grants	-15,293	-1,639	0	0%
0	Grant Funding Total	-15,293	-1,639	0	0%
-2,448 Overall Total		52,101	13,596	-1,879	-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	2,596	+150	+2
The highways shared service with Peterborough City Council was originally budgeted to be implemented in 2019/20 but this will not be achieved until 2020/21. The saving is included in this budget line and so this creates a forecast overspend.				
Street Lighting	10,086	3,241	-119	-1
A refund has also been received for over payment of energy costs from a previous supplier.				
Parking Enforcement	0	-1,034	-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.				
Winter Maintenance	2,215	254	+463	+22
The new contract with Skanska was tendered at the time the council reduced the number of gritting routes, therefore the number of drivers required was significantly less. The increased number of drivers and subsequent ongoing training required in-line with legislation, coupled with the need to replace other equipment has resulted in an increased cost for running the winter service. The gritters were also fitted with trackers and route guidance systems which help protect the council against insurance claims as well as improve the driver's efficiency when gritting. This was not evident last year as the number of runs was small by historic standards.				
Community Transport	2,777	830	+22	+1
This service is provided on behalf of the Combined Authority. On 7th February 19 the E&E Committee agreed to fund the replacement bus services until the end of March 2020. In order to maintain all existing bus services there is a budget deficit of £22k. A projected underspend on the Concessionary fares budget has been vired to cover the costs in this area.				
Concessionary Fares	4,304	565	-22	-1

This service is being provided on behalf of the Combined Authority and is forecasting an underspend due to the change in eligibility being linked to the increased pensionable age and the reduction in the number of bus routes. Budget for this projected underspend has been vired to fund the forecast overspend on Community Transport.

Waste Management

37,231

5,179

-1,002

-3

Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes 6 to 7 weeks to complete the MBT composting process, this has resulted in a significant reduction in our expected landfill tax spend based on performance information up to the end of July. Whilst we still await data from the following months to tell us how the plant performs for the remainder of the financial year, this has resulted in an underspend of around £1,250,000.

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

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

The above three elements combine to form an underspend of around £1,002,000 at present. Although this forecast could change due to MBT performance and the impact of any planned maintenance.

Highways Development Management

0

-301

-494

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)	+12	
Current Budget 2019/20	52,101	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2019	Movement within Year	Balance at 31st August 2019	Yearend Forecast Balance	Notes
	£'000	£'000	£'000	£'000	
Other Earmarked Funds					
Deflectograph Consortium	43	0	43	43	Partnership accounts, not solely CCC
Highways Searches	57	0	57	57	
On Street Parking	2,195	0	2,195	1,700	
Streetworks Permit scheme	205	0	205	205	
Highways Commuted Sums	862	1	863	900	
Streetlighting - LED replacement	31	0	31	0	
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)	426	56	0	
Sub total	5,571	(947)	4,624	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	(106)	11,534	4,437	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2019/20						
Total Scheme Revised Budget	Original 2019/20 Budget as per BP	Scheme	Revised Budget for 2019/20	Actual Spend (August)	Forecast Spend - Outturn (August)	Forecast Variance - Outturn (August)
£'000	£'000		£'000	£'000	£'000	£'000
		Integrated Transport				
375	200	- Major Scheme Development & Delivery	375	20	375	0
682	682	- Local Infrastructure Improvements	846	320	827	-19
594	594	- Safety Schemes	594	30	594	0
345	345	- Strategy and Scheme Development work	459	227	459	0
2,902	1,346	- Delivering the Transport Strategy Aims	3,007	461	2,686	-321
23	23	- Air Quality Monitoring	23	0	23	0
16,118	14,591	Operating the Network	16,662	355	16,152	-510
		Highway Services				
83,200	6,300	- £90m Highways Maintenance schemes	6,316	3,741	6,146	-170
802	0	- Pothole grant funding	802	7	802	0
0	0	- National Productivity Fund	0	10	1	1
708	0	- Challenge Fund	708	350	718	10
146	0	- Safer Roads Fund	146	19	146	0
0	0	- Additional Highways Maintenance	0	-43	-8	-8
		Environment & Commercial Services				
11,064	3,357	- Waste Infrastructure	255	39	255	0
560	0	- Northstowe Heritage Centre	560	0	560	0
1,000	250	- Energy Efficiency Fund	365	-9	365	0
		Infrastructure & Growth Services				
16,732	475	- Cycling Schemes	3,000	321	3,005	5
9,116	0	- Huntingdon - West of Town Centre Link Road	0	1	0	0
49,000	1,000	- Ely Crossing	1,469	-1,235	1,000	-469
149,791	3,460	- Guided Busway	500	105	500	0
29,982	14,176	- King's Dyke	17,300	236	570	-16,730
1,000	0	- Scheme Development for Highways Initiatives	688	80	283	-405
150	0	- A14	150	141	150	0
22	0	- Other schemes	22	19	22	0
0	0	Combined Authority Schemes	3,505	1,578	3,505	0
		Other Schemes				
36,290	8,500	- Connecting Cambridgeshire	14,133	347	14,133	0
	292	Capitalisation of Interest	292	0	292	0
410,602	55,591		72,177	7,120	53,561	-18,616
	-11,683	Capital Programme variations	-13,505	0	0	13,505
	43,908	Total including Capital Programme variations	58,672	7,120	53,561	-5,111

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 (August)	Forecast Variance (August)	Variance Last Month (July)	Movement	Breakdown of Variance	
					Underspend/ Overspend	Rephasing
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Delivering the Transport Strategy Aims - Cycling Schemes						
1,188	848	-340	-340	0	-100	-240
<p>Expenditure for a number of cycling schemes, this year, will be less than the amount budgeted:-</p> <ul style="list-style-type: none"> - Fenstanton to the Busway <p>Due to the need to work through a statutory process relating to changing a permissive footpath to a public bridleway by means of a 'Creation Order' this will delay the scheme's delivery and hence £100k will be spent in this financial year, and £100k in 20/21.</p> <ul style="list-style-type: none"> - Rampton to Willingham <p>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.</p> <ul style="list-style-type: none"> - Girton to Oakington (funded by S106 from Northstowe) <p>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.</p>						
Operating the Network						
16,662	16,152	-510	-478	-32	0	-510
<p>Signals - C233 Cherry Hinton Rd Cambridge (At Queen Ediths Way / Robin Hood junction)</p> <p>Projected £575k underspend in 2019-20.</p> <p>Work on this scheme has been delayed as a nearby cycle scheme has been pushed back to start January 2020. With the Highways site so close work can begin after this work is complete. The current plan is to construct from April 2020 onwards. The revised outturn is based on work to complete modelling and get scheme to construction ready level.</p>						

King's Dyke

17,300	570	-16,730	-16,730	0	0	-16,730
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Following the E&E committee decision on 15th August to re-tender the construction contract for Kings Dyke the profile has been updated to reflect this. The forecast outturn for 2019/20 is now currently estimated at £570k.

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

Huntingdon West of Town Centre Link Road

0	0	0	0	0	0	0
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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 as claims for compensation are often significantly higher than the County Council's evaluation and negotiations can become protracted.

Scheme Development for Highway Initiatives

688	283	-405	-405	0	0	-405
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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.

Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP	Source of Funding	Revised Funding for 2019/20	Forecast Spend - Outturn (August)	Forecast Funding Variance - Outturn (August)
£'000		£'000	£'000	£'000
17,781	Local Transport Plan	17,781	17,460	-321
0	Other DfT Grant funding	1,856	1,856	0
500	Other Grants	650	650	0
4,887	Developer Contributions	4,334	3,744	-590
15,450	Prudential Borrowing	22,784	19,755	-3,029
16,973	Other Contributions	24,772	10,096	-14,676
55,591		72,177	53,561	-18,616
-11,683	Capital Programme variations	-13,505	0	13,505
43,908	Total including Capital Programme variations	58,672	53,561	-5,111

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

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

RED – Not delivered within the target completion date (financial year)

AMBER – Highlighted concerns regarding delivery by completion date

GREEN – On target to be delivered by completion date

Update as at 11.09.2019

CAMBRIDGE CITY WORKS PROGRAMME

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

Total LHI Schemes	39
Total Completed	38
Total Outstanding	1

Cllr Taylor 30CPX01643	Queen Edith	Queen Edith Way	MVAS	RED	Issue discussed with City Cllr via email. Interim way forward agreed with CCC operating the devices until ongoing liability issue is resolved with the city council. CCC now reviewing mounting locations and permissions from BBLP with regards to utilising existing lamp columns. Waiting on response to email from Cllr Taylor regarding possible locations for locating the device. BBLP to be consulted once response from CC received. MVAS unit to be put up on site week commencing 16/09/19, County Cllr aware.
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Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
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	Carried over to tie this in with the 19/20 LHI 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 Bridge works are completed, now waiting on confirmation to proceed from Cllr.
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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, and tied in with MID cycle team works for 5 days, County Cllr aware.
Cllr Richards 30CPX02279	Castle	Mnt Pleasant/Shelly Row/Albion Row	20 mph zone	RED	Scheme with City Council and to be delivered by them. Will be carried over due to design lead in times. Consultation running through April. Once complete this will be sent off for costing. Submitted to contractor for target costing 12/06/19, to commence on site September. County Cllr aware.
Cllr Crawford 30CPX02285	Cherry Hinton	Church End	Point closure to prevent through traffic	RED	Delays to date due to scope changes from original LHI application and investigation on suitable solutions by officers. County Cllr has reviewed responses to informal consultation and confirmed would like to proceed with formal TRO process, this will be advertised on 22/08 for 3 weeks.
Cllr Jones 30CPX02296	Petersfield	Great Northern Road	Zebra crossing	RED	BBLP 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.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 19/20					
Total LHI Schemes		26			
Total Completed		7			
Total Outstanding		19			
Cllr Noel Kavanagh	Romsey	Mill Rd	Extension to existing parking restrictions	RED	Informal consultation delayed due to local elections, officer concerns over delivery timescale as a result of this due to Traffic Regulation Order process. County Cllr has informed officers City colleagues no longer support the scheme, this is unlikely to be delivered.
Lilian Rundblad	Arbury	Carisbrooke Road	Parking restrictions on the corners of Warwick Rd and Histon Rd and along Carisbrooke Rd	GREEN	Design complete. Out for TRO advertisement from 22/08 for 3 weeks.
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
Christina Leadlay	Arbury	Clarendon Rd	Bollards	GREEN	Site visit complete and designs approved, to be tied in with other works around the City

Cheney-Anne Payne	Arbury	Histon Rd	MVAS	GREEN	To be tied in with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City council once they arrive in stock.
Dr Jocelynn A. Scutt	Castle/Market/Arbury	Jesus Lock Bridge	Installation of a street light and improved signage	GREEN	Site visit complete 21/05. Now designing.
Elisa Meschini	Kings Hedges	Moore Cl	Parking restrictions, DYLS proposed	RED	Scheme now withdrawn due to lack of local support for proposals.
Elisa Meschini	Kings Hedges	Middleton Cl/ Milton Rd junction	Parking restrictions, DYLS proposed	GREEN	Design complete. Out for TRO advertisement from 22/08 for 3 weeks.
Cllr Joan Whitehead	Abbey	Wadloes Rd	Parking restrictions (extension of DYLS past McDonalds)	GREEN	Design complete. Out for TRO advertisement from 22/08 for 3 weeks.
Hanover and Princess Courts Associations	Petersfield	George IV St	Parking restrictions, DYLS proposed	GREEN	Design complete. Out for TRO advertisement from 22/08 for 3 weeks.
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. Out for TRO advertisement from 22/08 for 3 weeks.
Cllr Mike Sargeant	Chesterton	Hurst Park Avenue	Installation of 2no. additional street lights	GREEN	Work Complete
Rosy Moore	Romsey/Petersfield	Carter Bridge	Lining works on the bridge	GREEN	Work Complete
Cllr Sandra Crawford/ various applicants	Cherry Hinton	Walpole Rd/ Cherry Hinton Rd junction	Raised table	GREEN	Site visit complete, design done and consultation shortly. With Cllr Crawford for comment 30/08/19.
Cllr Mike Sargeant	Chesterton	Chesterton Hall Crescent	New street light	GREEN	Work Complete
Cllr Mike Sargeant	Chesterton	Hurst Park Estate	Parking restrictions in the area, DYLS proposed	GREEN	Design complete. Out for TRO advertisement from 22/08 for 3 weeks.
Cllr Mike Sargeant	Chesterton	Springfield Rd	New street light	GREEN	Work Complete
Cllr Amanda Taylor	Queen Edith's	Holbrook Rd	Speed cushions	GREEN	Site visit with applicant completed, now designing. Consultation to follow afterwards. With Cllr Taylor for comment 20/09/19.
Cllr Noel Kavanagh	Romsey	Hobart St	Road markings and signs at Marmora Rd/Hobart Rd junction	GREEN	Site visit complete, now designing, to be tied in with the other city lining schemes. TRO advertised 22/08 for the double yellow lining extensions.
Cllr Claire Richards	Castle	Garden Walk	New street light	GREEN	Work Complete
Cllr Mike Sargeant	Chesterton	Hurst Park Estate	MVAS	GREEN	To be tied in with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City council once they arrive in stock.
Elisa Meschini	Kings Hedges	Basset Cl	New street light	GREEN	Work Complete
Elizabeth Eaton	Abbey	Newmarket Road	Improvements to the pedestrian crossing	GREEN	Design complete, now with safety team for audit from 12/08/19.
Norman Benton	Queen Edith's	Rotherwick Way	Parking restrictions	GREEN	Design complete. Out for TRO advertisement from 22/08 for 3 weeks.
Colin McGerty	Queen Edith's	Rotherwick Way	New street light	GREEN	Work Complete

SOUTH CAMBRIDGESHIRE WORKS PROGRAMME

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

Total LHI Schemes		25*			
Total Completed		20			
Total Outstanding		5			
Cllr Batchelor 30CPX02364	Balsham	High Street	Zebra	RED	Delays due to issues with developer. Flashing school signs have been installed. TTRO booked for works. Majority of work completed, UKPN connection being done 12/09.
Cllr Howell 30CPX02351	Bourn	High Street	Footpath widening	RED	Scheme was carried over as TTRO is needed for the work. Parish and County Cllr made aware. Awaiting Target cost for work from contractor. Parish updated regarding delays. Cost received back from contractor and order raised on 09/09, waiting on start date.
Cllr Smith 30CPX02353	Elsworth	Brockley Road	40 mph buffer zones and lining refresh.	RED	PC 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, PC and CCC agreed to go forwards with Flashing signs, Road marking refresh and Buffer zones. PC have approved revised designs and TRO advertised on 22/08. Scheme submitted 30/08 to contractor for pricing.
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. However the lining and 20mph zone works already delivered. Priority build outs submitted for Target cost 17/06/19. Order for work now raised and waiting on start date from contractor.
Cllr Hickford 30CPX02360	Newton	Whittlesford Road/Cambridge Road/Fowlmere Road	Speed cushions/lining adjustments	RED	Delays due to lead in times. Parish and City Cllr made aware of this. Has now been packaged together with similar schemes from 19/20 LHI process to deliver best value for money.

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		1			
Total Outstanding		17			
Topping	Thriplow PC	Village Wide	Signage and road marking improvements	GREEN	Scheme currently in for target costing. Design approved by PC. Submitted for costing on 31/08/19
Batchelor	Horseheath PC	Horseheath Bypass	Speed limit reduction to 50mph, crossing points improvements, unsuitable for HGVs at Howards Lane	GREEN	Works to tie in with wider GCP scheme for the A1307 route. Dependent to some extent on GCP delivery timescale. TRO currently being advertised from 22/08.
Harford	Hardwick PC	Village Wide	MVAS	GREEN	Tied into countywide MVAS package. Design returned by Parish, who are currently arranging permissions with SCDC for mounting on existing lamp columns.
Jenkins	Histon and Impington PC	Village Wide	Footpath Improvements	GREEN	Work Complete
Smith	Swavesey PC	Rose and Crown Road	30mph speed limit extension + 40mph buffer zone + dragon's teeth marking	GREEN	Scheme currently in for target costing. Design approved by PC. Submitted for costing on 31/08/19
Wotherspoon	Cottenham PC	Histon Road	Soft traffic calming	GREEN	Scheme currently in for target costing. Design approved by PC. Submitted for costing on 31/08/19
Hickford	Fowlmere PC	Village Wide	20mph Speed Limit in village with speed cushions	GREEN	Design complete, sent back to the PC on 17/08 for comments and review.
Topping	Whittlesford PC	Duxford Road	School solar powered flashing signs and various road markings.	GREEN	Scheme currently in for target costing. Design approved by PC. Submitted for costing on 31/08/19
Van Den Ven	Bassingbourn - cum - Kneesworth PC	Guisse Lane	Modifications to traffic island and parking restrictions	GREEN	Site visit complete, scheme designed, Pc approved, next stage is TRO advertisement which will begin shortly for the proposed parking restrictions.
Hudson	Oakington and Westwick PC	Dry Drayton Road	40mph Speed Limit	GREEN	Scheme currently in for target costing. Design approved by PC. Submitted for costing on 31/08/19
Howell	Cambourne PC	Eastgate	Zebra Crossing	GREEN	Road to be adopted by the end of 19/20 - advised by Development team. No impact on scheme delivery, currently designing.
Topping	Pampisford PC	Brewery Road	Central Island	GREEN	Scheme currently with safety audit team for review following approval by PC.
Hickford	Sawston PC	Church Lane	Parking Restrictions	GREEN	Following TRO consultaiton and the number of objections the PC are reviewing the comments and deciding how they wish to proceed with the scheme on 25/09 at next meeting.
Bradman	Fen Ditton PC	Wright's Close	Parking Restrictions	GREEN	Scheme currently in for target costing. Design approved by PC. Submitted for costing on 31/08/19
Batchelor	Linton PC	The Grip	Sign and line improvements plus passive traffic calming. Plus MVAS.	GREEN	Scheme to commence on site in November as Essex CC have works on the proposed diversion route in preceeding months.

Hickford	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. PC aware and happy to do this.
Topping	Ickleton PC	Frogge End	Priority Build Out	GREEN	Scheme approved by PC and safety audit complete. Tying in with similar schemes around district for target cost submission.
Smith	Fen Drayton PC	The Rosary	Removal of existing central kerbed feature and new junction layout	GREEN	Scheme approved by PC. Tying in with similar schemes around district for target cost submission.

HUNTINGDONSHIRE WORKS PROGRAMME

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

Total LHI Schemes	24
Total Completed	23
Total Outstanding	1

Cllr Wisson 30CPX01574	St Neots	Loves farm	Managed parking control scheme for the whole estate	RED	Scheme was implemented in August 2019. Some locations still to be completed due to cars not being moved off of the streets.
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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*
Total Completed	17
Total Outstanding	6

*includes 1 x A14 community funded schemes

Cllr Wells 30CPX02335	Little Paxton	Mill Lane	Zebra crossing	RED	Scheme likely to cost over x2 original budget estimate. Additional £26k of funding obtained from HDC CIL. Order now raised. Scheme to be constructed during October half term 2019.
Cllr Sanderson 30CPX02329	Huntingdon	Various Streets	Various parking restrictions	RED	Target Cost requested 15/05/19 Delegated Decision carried-out & completed. Work originally programmed for August but now re-programmed for September 2019 to fit in with other lining works.

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. Additional Trial Hole expected during this summer and then undertake a review as to whether this scheme will achieve its objectives.
Cllr Costello 30CPX02332	Ramsey Heights	Uggmere Court Road	MVAS, gateways and improved signing/lining	RED	"Gateways and lining complete.
Cllr Downes 30CPX02334	Brampton	Village area	20mph limit around village	RED	Skanska organising & coordinating the works alongside other MVAS around the county"
Cllr Rogers 30CPX02345	Abbots Ripton	B1090 / Station Rd / Huntingdon Rd	MVAS and 40mph buffer zones on each village approach	RED	Target cost received 27th August 2019. Order to be raised with a view to implementing the scheme in November 2019.

Current 19/20 LHI Schemes					
Total LHI Schemes		20			
Total Completed		1			
Total Outstanding		19			
Julie Wisson	Waresley-cum-Tetworth	B1040 Gamlingay Road/ B1040 Manor Farm Road	40mph Buffer Zones	GREEN	Target cost to be produced and agreed during October 2019
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	Preliminary consultation and design during October 2019
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. Further site survey work to be undertaken 12/09/19.
Kevin Reynolds	Needingworth		New Footway	RED	Site Inspection undertaken and commenced Design Phase. Liaising with various proprietary product suppliers for bank stabilisation products for the side of the ditch. Detailed survey undertaken on 30-Jul-19. Cost exceeds available budget. Currently exploring alternative design in order to provide options for decision going forward.
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	Target cost to be produced and agreed during October 2019
Ian Gardener	Tilbrook	Station Road	30mph speed limit	GREEN	In prelim design phase.

Graham Wilson	Godmanchester	B1044 Cambridge Road	Parking Restrictions	GREEN	Delegated decision required due to objections. Target cost to be produced and agreed October 2019
Simon Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	GREEN	Scheme modified to a junction realignment. Will not achieve objective. Further investigations to be undertaken to ascertain HCV companies and movements, during autumn 2019.
Kevin Reynolds	St Ives	Needingworth Road	Pedestrian Crossing	GREEN	Site visit and speed survey undertaken.
Ian Gardener	Winwick	B660	30mph speed limit	GREEN	Final scheme to be agreed with Parish Council and police in October 2019. Parish Council assisting with local informal consultation.
Julie Wisson	Abbotsley	B1046 High Street/Pyms Garden/ High Green/ Blacksmith Lane/ Pitsdeam Road	20mph Speed Limit	GREEN	Delegated decision required due to an objection. Target cost to be prepared and agreed October 2019.
Terence Rogers	Upwood & The Raveleys	Raveley Road	Give Way Feature Great Raveley	GREEN	RSA Stage 1/2 Audit received and response to be sent September 2019. Awaiting feedback from Parish following informal local consultation
Ian Bates	Hemingford Abbots	High Street	Parking Restrictions	GREEN	TRO out to advert August 19th 2019
Simon Bywater	Elton	Village Area	Replace and renovate conservation lighting columns	GREEN	Invoice received from Elton Parish Council.
Terence Rogers	Warboys	B1040 Fenton Road	Give Way Feature and warning signs	GREEN	Target cost to be produced and agreed during October 2019
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		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 (end Sept) and bridge repairs.
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Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Current Schemes 2019/20					
Total LHI Schemes		17			
Total Completed		1			
Total Outstanding		16			
Cllr Tierney	Wisbech	Cherry Road	Parking restrictions (Possible DYLS)	GREEN	Design completed. Sent to Applicant 13/06 however Cllr is discussing with Residents/School as the entrance has now been moved and unsure if it is still needed. Chased Cllr mid August, still awaiting response.
Cllr French / Cllr Count / Cllr Gowing	March	Various	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Site visit completed and locations agreed.
Cllr Connor	Doddington	Benwick Road	Footway improvements	GREEN	Works started 09/09.
Cllr Connor / Cllr Costello	Pondersbridge	B1040 (Ramsey Road, Herne Road) & Oilmills Road	Traffic calming	GREEN	Preliminary designs have been done, Road Safety Audit completed, minor design changes required and in progress.
Cllr King	Tydd St Giles	Broad Drove East	Speed limit reduction (buffer zone)	GREEN	Design and costing agreed by Parish Council. Order raised. Traffic regulations order to be advertised 09/09 for 3 weeks
Cllr King	Newton	Various	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Skanska have made contact and agreed requirements, will be ordering units as 1st batch order.
Cllr Hoy	Wisbech	Station Drive	Parking restrictions (Possible DYLS)	GREEN	Parish Council approve costing and design. Traffic regulations order to be advertised 09/09 for 3 weeks. Order raised.
Cllr Boden	Whittlesey	Stonald Road	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June.
Cllr Hoy	Wisbech	Rectory Gardens	Motorcycle prohibiton & signs	GREEN	Policy & Regulation do not support the prohibition, further design options to be discussed with applicant, meeting applicant end October (timescale due to applicants commitments).
Cllr French / Cllr Count	Wisbech St Mary	Station Rd & High Rd	Mobile Vehicle Activated Sign & Soft traffic calming	GREEN	Working with Skanska to deliver as a package throughout the county. Skanska in discussions with Parish.
Cllr Gowing	Wimblington	Sixteen Foot Bank	Warning signs & SLOW markings	GREEN	Design agreed by Parish Council, awaiting approval email from Middle Level. Being paired with Boots Bridge resurfacing works under closure. Been sent to Skanska for costing. Being paired with Boots Bridge resurfacing works (Bridges).
Cllr French / Cllr Count	March	Hundred Road	Footpath extension	GREEN	Design agreed by Town Council, sent for Target Cost 29/08, contacted Network Rail for approvals. Sent for Road Safety Audit 29/08

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	Parish Council approved. Traffic Regulation Order submitted on 23/08/19
Cllr King	Leverington	A1101 & Various	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Initial contact made with Parish, meeting to be arranged after 23/07/19
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. Site meeting undertaken, requirements agreed, will be ordering units as 1st batch order.
Cllr King	Gorefield	High Road	40mph buffer zone	GREEN	Preliminary design complete. Cambridgeshire Constabulary will not support the extension to the 30mph limit, but will the 40mph buffer. Will contact applicant to discuss further options.

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	Works predominantly complete, further lining to be completed. Balfour Beatty need to make permanent connection, seeking permission from school.

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

Total LHI Schemes Total Completed Total Outstanding		12			
		11			
		1			
Cllr Dupre 30CPX01609	Witchford	Main Street	Raised table	RED	Raised table being moved outside of Post Office / Uncontrolled crossing. Preliminary design started as requested by Parish. Change of scope.

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 Total Completed Total Outstanding		12			
		0			
		12			
Cllr Goldsack	Soham Primary School	Kingfisher Drive	Pedestrian crossing facility - possible zebra crossing	GREEN	No longer zebra crossing, as agreed with applicant. Contact made with applicant and in preliminary design. Site visited 20/08/19, now in detailed design.
Cllr Shuter	Cheveley	Ashley Rd / Centre Dr / Duchess Dr	Speed limit reductions with traffic calming	GREEN	Preliminary Design. Cambridgeshire Constabulary will not support Duchess Drive, further design options to be considered and discussed with applicant, meeting 12/09
Cllr Every	Ely	Cam Drive	School wig-wags	GREEN	Target cost received and work ordered 23/08/19. School and Cllr Every have been notified.
Cllr Schumann	Chippenham	New Street	Warning signs and SLOW marking	RED	Applicant has requested scheme is removed.
Cllr Ambrose Smith	Littleport	Various	Mobile Vehicle Activated Sign*2	GREEN	Working with Skanska to deliver as a package throughout the county. Contact has been made with Parish and requirements discussed.
Cllr Hunt	Wilburton	A1123 & Various	Methyl Methacrylate lining and Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Information passed to Skanska end June, lining to be tied in with signals upgrade. Site visit to be made in August.
Cllr Dupre	Coveney	Park Close / School Lane / Gravel End	40mph buffer zone	GREEN	Preliminary design sent to Parish Council for review 18/06/19, parish meeting week commencing 15/07/19, chased applicant 15/08 for update.
Cllr Shuter	Burrough Green	Brinkley Road (Burrough End)	Bend improvements - signing & lining	GREEN	Preliminary Design. Sent to Parish, Parish meeting 30/09
Cllr Every / Cllr Bailey	Ely	Various	Mobile Vehicle Activated Sign*3	GREEN	Working with Skanska to deliver as a package throughout the county. Contact made with City Council, Skanska meeting early Sept.
Cllr Goldsack	Isleham	Beck Road & Maltings Lane	20mph zone & traffic calming	GREEN	Preliminary Design sent to Parish Council 09/08
Cllr Dupre	Mepal	Witcham Rd & Sutton Rd	Improve speed limit entry visibility - signs & lines	GREEN	Preliminary Design. Sent to Parish. Parish meeting on 09/09/2019
Cllr Schumann	Burwell	Various	Mobile Vehicle Activated Sign*2	GREEN	Working with Skanska to deliver as a package throughout the county. Locations agreed, awaiting Balfour Beatty consent.

Trees

COUNTRYWIDE SUMMARY

Removed 1st January 2017 to Date

94

Planted 1st January 2017 to Date

108

Percentage of replaced trees Countywide

87%

Update as at the

11.09.2019

Comparism to previous month

Jul-19

Removed

Planted

Aug-19

Removed

Planted

City

0

0

South

0

0

East

0

0

Fenland

0

0

Hunts

0

0

City

0

0

South

0

0

East

0

0

Fenland

1

0

Hunts

0

0

KEY

= Tree Replaced

CAMBRIDGE CITY TREE WORKS

Total Removed in Current Month	AUG	0
Total Planted in Current Month	AUG	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

SOUTH TREE WORKS

Total Removed in Current Month	AUG	0
Total Planted in Current Month	AUG	0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced
Comberton	Lina Nieto	Kentings	1	Diseased / Dead	Y	Y	
Cottenham	Tim Wotherspoon	Twentypence Road	2	Natural Disaster	2017-12-02	2017-12-02	
Duxford	Peter Topping	Ickleton Road	1	Diseased / Dead	2017-02-02	2017-02-02	
Sawston	Roger Hickford	Mill Lane	12	Diseased / Dead	2017-12-02	2017-12-02	
Little Shelford	Roger Hickford	Whittlesford Road	1	Obstruction	2018-10-25	2018-10-25	
Longstowe	Mark Howell	High Street	1	Diseased / Dead	2017-10-10	2017-10-10	
Oakington	Peter Hudson	Queensway	3	Diseased / Dead	2018-10-25	2018-10-25	
Sawston	Roger Hickford	Resbury Close	1	Diseased / Dead	2018-10-25	2018-10-25	
Bassingbourn	Susan van de Ven	North End	2	Diseased / Dead	2018-10-29	2018-10-29	
Bourn	Mark Howell	Riddy Lane (behind 3 Baldwins Close)	1	Diseased / Dead	2018-10-29	2018-10-29	
Grantchester	Lina Nieto	Barton Road	1	Diseased / Dead	2018-10-29	2018-10-29	
Histon	David Jenkins	Parlour Close	1	Damaged	2017-12-02	2017-12-02	
Girton	Lynda Harford	Thornton Close	1	Diseased / Dead	2018-10-25	2018-10-25	
Grantchester	Lina Nieto	Mill Way	1	Subsidence	2018-10-29	2018-10-29	
Little Wilbraham	John Williams	O/s 89 High Street	1	Obstruction	2018-06-01	2018-06-01	1
Waterbeach	Anna Bradnam	Clayhithe Road	1	Diseased / Dead	2019-03-11	2019-03-11	
			31				1

EAST TREE WORKS

Total Removed in Current Month	AUG	0
Total Planted in Current Month	AUG	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	
			9				5
						Plus Additional Trees =	101

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		

FENLAND TREE WORKS

Total Removed in Current Month	AUG	1
Total Planted in Current Month	AUG	0

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	
March	Janet French	Elliott Road (Avenue Jct with)	1	Diseased / Dead	2018-02-20	2018-02-20	
Wisbech	Simon Tierney	Southwell Rd	1	Natural Disaster	2018-02-20	2018-02-20	
March	Janet French	Elwyndene Road	1	Diseased / Dead	2018-05-21	2018-10-23	
Wisbech	Samantha Hoy	Rochford Walk	1	Diseased / Dead	2019-08-01	2019-08-01	
			5				0

HUNTINGDON TREE WORKS

Total Removed in Current Month	AUG	0
Total Planted in Current Month	AUG	0

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	
Elton	Simon Bywater	Back Lane	1	Subsidence	2018-03-27	2018-10-29	
Fenstanton	Ian Bates	Harrison Way	1	Diseased / Dead	2018-03-27	2018-10-29	
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	
Hemingford Grey	Ian Bates	The Thorpe	1	Natural Disaster	2018-03-27	2018-10-29	
Huntingdon	Graham Wilson	Coldhams North	1	Diseased / Dead	2018-03-27	2018-10-29	
Huntingdon	Mike Shellens	Norfolk Road	2	Diseased / Dead	2018-03-27	2018-10-29	
Huntingdon	Graham Wilson	Queens Drive	1	Diseased / Dead	2018-03-27	2018-10-29	
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Natural Disaster	2018-03-27	2018-10-29	
Wyton	Ian Bates	Banks End	1	Diseased / Dead	2018-03-27	2018-10-29	
Yaxley	Mac McGuire	Windsor Rd	1	Diseased / Dead	2018-03-27	2018-10-29	

Warboys	Terence Rogers	Mill Green	2	Subsidence	2018-03-27	2018-10-29	
Fenstanton	Ian Bates	Little Moor	1	Diseased / Dead	2018-03-27	2018-10-29	
Hartford	Mike Shellens	Arundel Rd	1	Diseased / Dead	2018-03-27	2018-10-29	
Huntingdon	Tom Sanderson	Horse Common Lane	1	Diseased / Dead	2018-03-27	2018-10-29	
St Ives	Ryan Fuller	Chestnut Rd	2	Diseased / Dead	2018-03-27	2018-10-29	
St Neots	Simone Taylor	Cromwell Rd	2	Diseased / Dead	2018-03-27	2018-10-29	
Yaxley	Mac McGuire	London Rd/Broadway	1	Natural Disaster	2018-03-27	2018-10-29	
Yaxley	Mac McGuire	Windsor Rd	1	Subsidence	2018-03-27	2018-10-29	
Hilton	Ian Bates	Graveley Way	1	Diseased / Dead	2018-03-27	2018-10-29	
Brampton	Peter Downes	Buckden Road O/S Golf Club	1	Natural Disaster	2018-10-17	2018-10-17	
Godmanchester	Graham Wilson	O/S School	1	Obstruction	2018-10-17	2018-10-17	
Huntingdon	Graham Wilson	Claytons Way O/S no 13	1	Diseased / Dead	2018-10-17	2018-10-17	
Ramsey	Adela Costello	Biggin Lane O/S 29	1	Natural Disaster	2018-10-17	2018-10-17	
Ramsey Heights	Adela Costello	Upwood Rd O/S Clad's Cottage	1	Diseased / Dead	2018-10-17	2018-10-17	
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	tbc	tbc	
			38				3

Summary of Place & Economy establishment (P&E)

The table below shows the number of FTE employed in P&E and the number of FTE vacancies, in order to show the percentage of vacant posts across the Directorate. Previously we reported on the numbers of 'empty' posts in the establishment, alongside the number of vacancies on the vacancy report. Please note we will now be reporting on the vacancies within the vacancy report, which provide a more accurate reflection of the 'true' vacancies.

		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
Grand Total		363.88	45.85	409.73	11.2%
Environmental & Commercial Services	Asst Dir - Environment & Commercial Services	1	0	1	0.0%
	Energy	5.73	0	5.73	0.0%
	Flood Risk Management	8	0.69	8.69	7.9%
	Historic Environment	8.61	1	9.61	10.4%
	County Planning Minerals & Waste	9.84	5	14.84	33.7%
	Waste Disposal including PFI	6.9	0	6.9	0.0%
	Outdoor Education (Includes Grafham Water)	85.3	18.16	103.46	17.6%
Environment & Commercial Services Total		125.38	24.85	150.23	16.5%
Highways	Asst Dir - Highways	1	0	1	0.0%
	Asset Management	13	0	13	0.0%
	Highways Maintenance	37.66	7	44.66	15.7%
	Highways Other	7	3	10	30.0%
	Highways Projects and Road Safety	33.23	1	34.23	2.9%
	Park & Ride	14	0	14	0.0%
	Parking Enforcement	14.22	0	14.22	0.0%
	Street Lighting	2	1	3	33.3%
	Traffic Management	43.38	2	45.38	4.4%
Highways Total		165.49	14	179.49	7.8%
Infrastructure & Growth	Asst Dir -Infrastructure and Growth	0	0	0	100%
	Growth and Development	11.81	0	11.81	0.0%
	Highways Development Management	16	0	16	0.0%
	Major Infrastructure Delivery	28.85	1	29.85	3.4%
	Transport &Infrastructure Policy & Funding	14.35	0	14.35	0.0%
Infrastructure & Growth Total		71.01	1	72.01	1.4%
Exec Dir	Executive Director	1	0	0	0.0%
	Business Support	1	6	7	85.7%
Exec Dir Total		2	6	8	75.0%