

## Place & Economy Services

### Finance Monitoring Report – January 2021

#### 1. Summary

##### 1.1 Finance

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

#### 2. Income and Expenditure

##### 2.1 Overall Position

<b>Forecast Variance – Outturn (Previous Month)</b> <b>£000</b>	<b>Directorate</b>	<b>Budget 2020/21</b> <b>£000</b>	<b>Actual</b> <b>£000</b>	<b>Forecast Variance - Outturn (January)</b> <b>£000</b>	<b>Forecast Variance - Outturn (January)</b> <b>%</b>
-2,964	Executive Director	665	-521	-2,854	-429
+1,467	Highways	22,996	19,199	+1,692	+7
-51	Passenger Transport	7,308	4,932	-36	0
+1,032	Environmental & Commercial Services	38,952	27,029	+996	+3
0	Infrastructure & Growth	3,751	2,628	-120	-3
0	External Grants	-17,230	-6,630	0	0
<b>-516</b>	<b>Total</b>	<b>56,443</b>	<b>46,637</b>	<b>-323</b>	<b>-1</b>

The service level budgetary control report for January 2021 can be found in [appendix 1](#).

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

## 2.1.2 Covid Pressures

<b>Previous forecast £000</b>	<b>Pressure</b>	<b>Revised forecast £000</b>
1,310	Waste additional costs / loss of income	1,310
2,838	Parking Operations loss of income	2,691
92	Park & Ride loss of Income	120
464	Traffic Management loss of income	559
211	Planning Fee loss of Income including archaeological income	173
108	Highways Asset Management loss of income	0
<b>5,023</b>	<b>Total Expenditure</b>	<b>4,853</b>

## 2.2 Significant Issues

### Covid-19

As detailed in the table 2.1.2, there are significant pressures within the service relating to the Covid-19 virus. The majority of these are for the loss of income which is used to fund existing services. These pressures are being regularly monitored and assumptions have been made on the level of income which will be received this financial year.

Following receipt by the Council of monies claimed under the Sales, Fees & Charges scheme for the first four months of the year, the Council is including the amounts apportionable to P&E services within this forecast. The claim for the next quarter of the year is currently under assessment by central government.

### Waste Private Finance Initiative (PFI) Contract

Although COVID related impacts have created an additional pressure on the service budget of approximately £1,300,000 so far (due to additional HRC running costs, increased recycling credit payments and reduced trade waste collections), this pressure will be partly offset by reduced contract costs and an overall reduction in total waste collected (if this trend continues) resulting in a forecast overspend of £849,000.

### Street Lighting

A one off adjustment of £998k income has been received this year for prior year contract adjustments.

### 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

A number of schemes this financial year will underspend compared to the allocated budget, further details of these schemes are documented in appendices 6 and 7 of this report. It is now expected these schemes will be completed in 21/22 and the required funding will need to be rolled forward into next financial year.

##### Nene Parade Bank, March

Urgent work is required for a scheme which is currently not budgeted. Nene Parade, March carriageway lays adjacent to River Nene, March providing a single access point to a conglomerate of housing. In March 2020, the river bank slipped, causing localised failure to the carriageway putting highway users at significant risk. The road was closed whilst a temporary repair was completed. Following further movement of the river bank the repaired section failed again in October 2020 resulting in road usage being restricted to light vehicles and pedestrians only with continual monitoring.

An engineered solution is required to stabilise the river bank which will be completed in the form of a sheet piled retaining wall, reinforced embankment backfill and carriageway reconstruction thereafter. The works are planned to start in March 2021. The project is likely to cost £600,000 and it is proposed is funded from predicted underspends within the Carriageway Maintenance budget.

##### Funding

Grant has been awarded for Emergency Active Travel Funding, mainly to fund pop-up cycle lanes. The first tranche of £467,742 is now factored into this report, this grant is to fund revenue as well as capital expenditure. The Government recently announced the Tranche 2 allocation which is £1.724m for Cambridgeshire and Peterborough. The Council is currently working with the Combined Authority to shape how this is allocated and spent and this will take account of the government's guidance on the process to follow. We are still awaiting details of the funding split but for this report have assumed the split is the same as the first tranche.

All other schemes are funded as presented in the 2020/21 Business Plan.

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

# Appendix 1 – Service Level Budgetary Control Report

Previous Forecast Outturn Variance £000's	Service	Budget 2020/21 £000's	Actual January 2020 £000's	Forecast Outturn £000's	Forecast Outturn Variance %
<b>Executive Director</b>					
-80	Executive Director	665	524	-80	-12%
-2,884	Lost Sales, Fees & Charges Compensation	0	-1,045	-2,774	0%
<b>-2,964</b>	<b>Executive Director Total</b>	<b>665</b>	<b>-521</b>	<b>-2,854</b>	<b>-429%</b>
<b>Highways</b>					
0	Asst Dir - Highways	160	139	0	0%
58	Local Infrastructure Maintenance and Improvement	9,119	7,218	29	0%
-78	Traffic Management	-185	257	15	8%
-2	Road Safety	476	327	30	6%
-1,145	Street Lighting	10,302	6,267	-1,180	-11%
-64	Highways Asset Management	453	194	-72	-16%
2,838	Parking Enforcement	0	2,757	2,691	0%
-248	Winter Maintenance	2,664	1,466	58	2%
107	Bus Operations including Park & Ride	7	575	120	1689%
<b>1,467</b>	<b>Highways Total</b>	<b>22,996</b>	<b>19,199</b>	<b>1,692</b>	<b>7%</b>
<b>Passenger Transport</b>					
-120	Community Transport	2,645	2,242	98	4%
70	Concessionary Fares	4,663	2,691	-134	-3%
<b>-51</b>	<b>Passenger Transport Total</b>	<b>7,308</b>	<b>4,932</b>	<b>-36</b>	<b>0%</b>
<b>Environmental &amp; Commercial Services</b>					
146	County Planning, Minerals & Waste	388	196	86	22%
63	Historic Environment	77	223	87	113%
1	Flood Risk Management	397	243	2	0%
-0	Energy Projects Director	32	-324	-0	-1%
-27	Energy Programme Manager	115	104	-27	-23%
849	Waste Management	37,943	26,587	849	2%
<b>1,032</b>	<b>Environmental &amp; Commercial Services Total</b>	<b>38,952</b>	<b>27,029</b>	<b>996</b>	<b>3%</b>
<b>Infrastructure &amp; Growth</b>					
-0	Asst Dir - Infrastructure & Growth	162	134	-0	0%
0	Major Infrastructure Delivery	3,014	1,963	0	0%
-0	Transport Strategy and Policy	34	103	-0	-1%
-0	Growth & Development	541	507	-0	0%
0	Highways Development Management	0	-78	-120	0%
<b>-0</b>	<b>Infrastructure &amp; Growth Total</b>	<b>3,751</b>	<b>2,628</b>	<b>-120</b>	<b>-3%</b>
<b>-516</b>	<b>Total</b>	<b>73,673</b>	<b>53,268</b>	<b>-323</b>	<b>0%</b>

## Appendix 2 – Commentary on Forecast Outturn Position

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

### Executive Director

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
665	524	-80	-12

Savings from staff redeployed to Covid-19 virus functions, mitigating pressures elsewhere within the service.

### Lost Sales, Fees & Charges Compensation

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
0	-1,045	-2,774	0

Following receipt by the Council of monies claimed under the Sales, Fees & Charges scheme for the first four months of the year, the Council is including the amounts apportionable to P&E services within this forecast. The claim for the next quarter of the year is currently under assessment by central government.

### Street Lighting

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
10,302	6,267	-1,180	-11

A one off adjustment of £998k income has been received this year for a prior year contract adjustment.

### Parking Enforcement

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
0	2,757	+2,691	0

With restrictions around the Covid-19 virus, there is expected to be a significant shortfall in income especially for on street parking and bus lane enforcement. The assumptions behind this shortfall are continually being monitored.

### Winter Maintenance

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
2,664	1,466	+58	+2

Winter maintenance is now projecting a slight overspend. This is based on 36 actual runs and an allowance for 19 more runs. In an average year, for which is budgeted, we would expect to have 53 runs.

## Bus Operations including Park & Ride

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
7	575	+120	+1,698

With restrictions around the Covid-19 virus, there is expected to be a significant shortfall in income for this service. The assumptions behind this shortfall are continually being monitored.

## County Planning, Minerals & Waste

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
388	196	+86	+22

With restrictions around the Covid-19 virus, there is expected to be a shortfall in income for this service. The assumptions behind this shortfall are continually being monitored.

## Historic Environment

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
77	223	+87	+113

The Historic Environment team (HET) generates the majority of its operating costs from a variety of income sources. Some posts in the team are more focused to income generation than others, and some of these were redeployed due to the Covid-19 virus. HET's ability to generate income has been severely impacted by COVID.

## Waste Management

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
37,943	26,587	+849	+2

Although COVID related impacts have created an additional pressure on the service budget of approximately £1,300,000 so far (due to additional HRC running costs, increased recycling credit payments and reduced trade waste collections), this pressure will be partly offset by reduced contract costs and an overall reduction in total waste collected (if this trend continues) resulting in a forecast overspend of £849,000.

## Highways Development Management

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
0	-78	-120	+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.

<b>Grant</b>	<b>Awarding Body</b>	<b>Expected Amount £'000</b>
<b>Grants as per Business Plan</b>	Various	15,516
Emergency Active Travel – 1 <sup>st</sup> Tranche	Department for Transport (DfT)	374
Emergency Active Travel – 2nd Tranche	Department for Transport (DfT)	1,340
Non-material grants (+/- £30k)	N/A	0
<b>Total Grants 2020/21</b>		<b>17,230</b>

## Appendix 4 – Virements and Budget Reconciliation

<b>Budgets and movements</b>	<b>£'000</b>	<b>Notes</b>
<b>Budget as per Business Plan</b>	56,470	
Centralisation of postage budgets	-40	
Non-material virements (+/- £30k)	+13	
<b>Current Budget 2020/21</b>	<b>56,443</b>	



## Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2020 £'000	Movement within Year £'000	Balance at 31st January 2021 £'000	Yearend Forecast Balance £'000	Notes
<b>Other Earmarked Funds</b>					
Deflectograph Consortium	32	0	32	30	Partnership accounts, not solely CCC
Highways Searches	27	0	27	0	
On Street Parking	1,944	0	1,944	1,300	
Streetworks Permit scheme	131	(131)	0	0	
Highways Commuted Sums	860	443	1,304	900	
Streetlighting - LED replacement	39	9	48	0	
Flood Risk funding	20	0	20	0	
Real Time Passenger Information (RTPI)	216	0	216	150	
Waste - Recycle for Cambridge & Peterborough (RECAP)	14	0	14	0	Partnership accounts, not solely CCC Partnership accounts, not solely CCC
Travel to Work	197	0	197	180	
Steer- Travel Plan+	66	0	66	52	
Waste reserve	984	0	984	984	
Other earmarked reserves under £30k	138	(15)	123	0	
<b>Sub total</b>	<b>4,669</b>	<b>307</b>	<b>4,976</b>	<b>3,596</b>	
<b>Capital Reserves</b>					
Government Grants - Local Transport Plan	0	0	0	0	Account used for all of P&E
Other Government Grants	370	0	370	0	
Other Capital Funding	4,654	7	4,661	0	
<b>Sub total</b>	<b>5,024</b>	<b>7</b>	<b>5,031</b>	<b>0</b>	
<b>TOTAL</b>	<b>9,693</b>	<b>314</b>	<b>10,007</b>	<b>3,596</b>	

## Appendix 6 – Capital Expenditure and Funding

### Capital Expenditure 2020/21

Total Scheme Revised Budget £'000	Original 2020/21 Budget as per BP £'000	Scheme	Revised Budget for 2020/21 £'000	Actual Spend (January) £'000	Forecast Spend – Outturn (January) £'000	Forecast Variance – Outturn (January) £'000
		<b>Integrated Transport</b>				
421	200	- Major Scheme Development & Delivery	421	50	230	-191
1,269	882	- Local Infrastructure Improvements	1,275	809	1,276	1
0	0	Safety Schemes	0	0	0	0
500	500	- A1303 Swaffham Heath Road Crossroads	500	14	30	-470
422	94	-Safety schemes under £500K	422	161	222	-200
449	345	- Strategy and Scheme Development work	449	480	535	86
		Delivering the Transport Strategy Aims				
2,293	1,243	- Highway schemes	2,501	569	1,011	-1,490
		- Cycling schemes				
200	0	- Fenstanton to Busway	200	175	195	-5
300	0	- Dry Drayton to NMU	152	13	30	-122
400	58	- Hardwick Path Widening	196	40	115	-81
930	0	- Bar Hill to Longstanton	60	26	60	0
1,000	0	- Girtton to Oakington	450	25	400	-50
16	0	- Arbury Road	12	0	12	0
974	0	- Papworth to Cambourne	891	106	891	0
678	0	- Wood Green to Godmanchester	678	16	16	-662
150	0	- Busway to Science Park	15	1	15	0
79	45	- Other Cycling schemes	79	8	51	-28
23	23	- Air Quality Monitoring	23	19	23	0
25,000	1,000	- A14	1,000	0	1,000	0
		<b>Operating the Network</b>				
		Carriageway & Footway Maintenance incl Cycle Paths				
740	740	- Countywide Safety Fencing renewals	740	5	400	-340
1,590	1,590	- Countywide Retread programme	1,590	752	1,590	0
500	500	- Countywide F'Way Slurry Seal programme	500	392	500	0
3,696	3,696	- Countywide Surface Dressing programme	3,696	2,800	3,416	-280
		- Countywide Prep patching for Surface - Dressing programme				
992	992	- Whittlesey, Ramsey Road Nr Pondersbridge	992	215	1,242	250
695	695	Carriageway	695	0	200	-495
		- Carriageway & Footway Maintenance schemes under £500k				
3,371	1,959		3,882	2,151	3,917	35
140	140	Rights of Way	140	115	149	9
		Bridge Strengthening				
437	437	- St Ives Flood Arches	437	1	100	-337
2,769	2,127	- Other	2,769	1,824	3,143	374
1,736	850	Traffic Signal Replacement	1,736	556	1,729	-7
		Smarter Travel Management - Int Highways				
200	200	Man Centre	200	103	200	0
		Smarter Travel Management - Real Time Bus				
165	165	Information	165	104	165	0
		<b>Highway Services</b>				
		£90m Highways Maintenance schemes				
839	839	- B1050 Willingham, Shelford Rd Prov.	839	0	517	-322
		- B660 Holme, Long Drove C/way				
500	500	resurface/strengthen	500	1	300	-200
		- B1382 Prickwillow Pudney Hill Road				
900	900	Carriageway	900	0	0	-900
550	550	- B198 Wisbech, Cromwell Road Carriageway	550	2	645	95

Total Scheme Revised Budget £'000	Original 2020/21 Budget as per BP £'000	Scheme	Revised Budget for 2020/21 £'000	Actual Spend (January) £'000	Forecast Spend – Outturn (January) £'000	Forecast Variance – Outturn (January) £'000
80,627	1,511	- Highways Maintenance (£90m) schemes under £500K	3,062	2,104	3,460	398
		Pothole grant funding				
500	500	- C198 Girton, Cambridge Road Carriageway	500	386	440	-60
890	890	- A1198 Caxton / Papworth Everard / Papworth St Agnes / Hilton	890	491	600	-290
800	800	- A605 Elton (from Pboro Services to Elton) Carriageway	800	937	1,030	230
3,000	3,000	- Additional Surface Treatments 2020/21	3,000	781	3,000	0
810	810	- Pothole funding schemes under £500K	810	672	1,185	375
4,201	0	- Additional DfT Allocation (surface treatments)	4,201	0	2,371	-1,830
146	0	Safer Roads Fund	10	56	56	46
		<b>Environment &amp; Commercial Services</b>				
11,064	2,763	- Waste Infrastructure	150	48	158	8
680	0	- Northstowe Heritage Centre	596	77	596	0
1,000	146	- Energy Efficiency Fund	422	0	370	-52
448	0	- Alconbury Civic Hub Solar Car Ports	448	15	331	-117
		<b>Infrastructure &amp; Growth Services</b>				
11,084	0	- Huntingdon - West of Town Centre Link Road	1,982	1,988	1,988	6
49,000	0	- Ely Crossing	147	-1,490	147	0
149,791	0	- Guided Busway	6	73	73	67
0	0	- Cambridge Cycling Infrastructure	37	24	24	-13
1,975	0	- Fendon Road Roundabout	996	711	995	-1
350	0	- Ring Fort Path	265	25	47	-218
1,200	0	- St Neots Northern Footway and Cycle Bridge	30	3	8	-22
6,950	0	- Chesterton - Abbey Bridge	4,613	499	4,613	0
33,500	3,020	- King's Dyke	10,400	6,661	10,209	-191
94	0	- Emergency Active Fund	427	204	425	-2
3,089	0	- Lancaster Way	2,307	1,386	2,589	282
1,000	0	- Scheme Development for Highways Initiatives	437	-1	56	-381
150	0	- A14	0	289	0	0
22	0	- Other schemes	37	33	44	7
1,395	0	- Combined Authority Schemes	1,436	991	1,470	34
10,500	0	- Wisbech Town Centre Access Study	3,641	666	3,641	0
280	0	- A505	280	211	211	-69
2,818	0	- Coldham's Lane Roundabout	406	155	202	-204
	243	Capitalisation of Interest	243	0	243	0
<b>432,788</b>	<b>35,453</b>		<b>72,234</b>	<b>29,528</b>	<b>64,907</b>	<b>-7,327</b>
	-12,043	Capital Programme variations	-12,043	0	-4,716	7,327
	<b>23,410</b>	<b>Total including Capital Programme variations</b>	<b>60,191</b>	<b>29,528</b>	<b>60,191</b>	<b>0</b>

The increase between the original and revised budget is partly due to the carry forward of funding from 2019/20, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2019/20 financial year. The phasing of a number of schemes have been reviewed since the published business plan. This still needs to be agreed by the Service Committees and by General Purposes Committee. (GPC).

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

### • Major Scheme Development & Delivery

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
421	230	-191	-191	0	0	-191

This covers 2 projects, Stuntney Cycleway and Northstowe bus link. A business case for the bus link is still being worked on and it is limited how much expenditure will take place this financial year.

### • Safety Schemes – A1303 Swaffham Heath Road Crossroads

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
500	30	-470	0	-470	0	-470

This scheme has been delayed due to land acquisitions. The scheme will be completed in 2021/22.

### • Safety Schemes under £500k

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
422	222	-200	-250	+50	0	-200

The A142 scheme Chatteris to Ely has now been delayed until 2021/22.

### • Delivering the Transport Strategy Aims – Highways Schemes

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,501	1,011	-1,490	0	-1,490	0	-1,490

A number of schemes within this area have been delayed and will be completed in 2021/22.

The main schemes are:-

- Cambridge Victoria Ave/Maids Causeway – Pedestrian & Cycle Improvements – design and consultation difficulties have delayed delivery on site.
- Cambridge –Oxford Rd/Windsor Rd traffic calming – Consultation delays – revised plan upon public consultation comments. Further consultation to take place.
- Meldreth – Footpath 9 – work being done in conjunction greenway project and land purchase is required.
- Cambridge, new footpath Worts Causeway – delays due to Covid pressures.
- Cambridge, West Road traffic calming – delays due to Covid pressures.

- Godmanchester to Hinchbrook Park – cycle improvements – delays due to Covid pressures.
- Cambridge, Barton Rd/Grantchester St – crossing improvement – delays due to Covid pressures.
- Cambridge, Storeys Way – Traffic control measures and improve cycle route – work currently being done as part of the Emergency Active Travel fund.

- Dry Drayton to NMU

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
152	30	-122	0	-122	0	-122

Land requirements are currently being assessed and is unlikely to be complete by the end of this financial year. Any further spend will depend on progress with land acquisition.

- Wood Green to Godmanchester

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
678	16	-662	-678	+16	0	-662

This scheme has been put on hold as there are insufficient funds available to deliver it. Works needs to be carried out on the scheme with a view to finding any additional funding.

- Carriageway Maintenance – Safety fencing renewals

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
740	400	-340	0	-340	0	-340

A505 Road Safety audits – Currently awaiting for a response from the Road Safety Audit & the Street Lighting Audit before this project can proceed. Highways will then need to get road space approval from Highways England before the work can commence. This scheme is now expected to straddle this financial year & 2021/22.

- Carriageway Maintenance – Countywide surface dressing programme

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
3,696	3,416	-280	0	-280	0	-280

Less surface dressing has taken place this year due to Covid restrictions, additional prep patching has taken place to ensure a full programme is carried out in 21/22.

- Carriageway Maintenance – Prep patching for Surface dressing programme

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
992	1,242	+250	0	+250	0	+250

Less surface dressing has taken place this year due to Covid restrictions, additional prep patching has taken place to ensure a full programme is carried out in 21/22.

- Carriageway Maintenance – Whittlesey, Ramsey Road

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
695	200	-495	0	-495	0	-495

Scheme will continue into 21/22 as the Eastern Highways Alliance Framework contract was not operational until Oct 2020, putting back the schemes being delivered by it.

- Bridge Strengthening – St Ives Flood Arches

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
437	100	-337	0	-337	0	-337

Delayed start due to Covid restrictions and still awaiting heritage approvals from English Heritage and Huntingdonshire District Council. £500k has been allocated for this scheme to be completed in 2021/22.

- Bridge Strengthening – Schemes under £400k

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,769	3,143	+374	0	+374	0	+374

Additional work has been undertaken to utilise the shortfall in spend for the St Ives Flood Arches.

- £90m Highway maintenance – B1050 Willingham, Shelford Road

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
839	517	-322	0	-322	-250	-72

The scope of the work has been reduced by £250k to compensate for funding required for the B1044 Huntingdon scheme.

- £90m Highway maintenance – B660 Holme, Long Drove

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
500	300	-200	0	-200	0	-200

Scheme will continue into 21/22 as the Eastern Highways Alliance Framework contract was not operational until Oct 2020, putting back the schemes being delivered by it.

- £90m Highway maintenance – B1382 Prickwillow, Pudney Hill Road

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
900	0	-900	0	-900	0	-900

Scheme will begin in 21/22 as the Eastern Highways Alliance Framework contract was not operational until Oct 2020, putting back the schemes being delivered by it. The scheme will start after the University Boat Race which is to take place early April.

- £90m Highway maintenance – Other schemes

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,062	3,460	+398	-20	+418	0	+398

Underspends on other £90m schemes are being used to fund pressures on these schemes, this includes the B1044 Huntingdon, Stukeley Rd, Ermine Street scheme.

- Pothole Funding – A1198 Caxton / Papworth / Hilton

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
890	600	-290	0	-290	0	-290

Work on this scheme is expected to come in cheaper than originally budgeted. The spare funding will be utilised to fund pressures on other pothole funded schemes.

- Pothole funding – A605 Elton Carriageway

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
800	1,030	+230	0	+230	0	+230

Increased costs as the project is covering an additional area for 3 sections at this site whilst traffic management is in place. The overspend will be covered by underspends on other pothole schemes.

- Pothole funding – Other schemes



Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
810	1,185	+375	0	+375	0	+375

Increased costs for a number of projects. The overspend will be covered by underspends on other pothole schemes and will be within the allocated grant.

- Pothole funding – Additional DfT Allocation (surface treatments)

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,201	2,371	-1,830	-1,190	-640	0	-1,830

Three projects will now be delivered in 2021/22 due to the delay in the new Eastern Highways Alliance Framework contract being operational. The schemes are:-

C134 Ely - Branch Bank / Padnal Bank Carriageway overlay £550k.

B1093 Manea Wimblington Road Carriageway reconstruction £640k.

B1093 Manea, Fifty Road – carriageway shaping £390k

- Fendon Road Roundabout

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
996	995	-1	-1	0	-1	0

The project has experienced some significant challenges with underground utility equipment and also been impacted by the Covid-19 pandemic. A specific report detailing how these issues and the budget now required to complete the project was presented to the Highways & Transport Committee on 7<sup>th</sup> July.

On 16th June 2020, Highways & Transport Committee approved the transfer of £304k from Cherry Hinton Road (in South Cambs S106 budget) to Fendon Road roundabout.

- Ring Fort Path

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
265	47	-218	0	-218	0	-218

This scheme has been delayed and will continue in 21/22. The reason for delay is that there has been complications with the design of safety barrier and also in getting approvals from Highways England. Also CCC Assets have now highlighted a highway boundary change which will need a legal agreement

- Abbey Chesterton Bridge

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,613	4,613	0	0	0	0	0

The construction contract covers Chisholm Trail Phase One and Abbey-Chesterton Bridge under one contract and the majority of costs have been charged to Chisholm Trail budget. The 2019/20 CCC budget contribution has therefore been carried forward to the current financial year.

The Chisholm Trail and Abbey Chesterton Bridge project has experienced a significant number of issues that are forecast to lead to time and cost increases. These include unanticipated delays and costs related to:

- Access to land required to deliver the scheme
- Design and fabrication issues
- Ecology
- Third party agreements and approvals
- Protracted approval process with Network Rail to work in proximity of the railway
- Impact of the Coronavirus pandemic

Due to additional costs incurred for this scheme, Highways & Transport Committee, 1<sup>st</sup> December 2020 agreed to seek additional s106 funding of £2.063m for the Abbey Chesterton Bridge through the Greater Cambridge Partnership Executive Board. The Greater Cambridge Partnership Executive Board approved the funding on December 10<sup>th</sup> and the budget has been updated accordingly, and this change has been reported to General Purposes Committee.

- King's Dyke

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
10,400	10,209	-191	0	-191	0	-191

The Council signed a contract with Jones Bros and they mobilised construction July 2020. Progress onsite has been rapid Aug/Sept in the ground improvement works at the western end of the scheme with surcharge now being placed. This rapid progress has required budget planning adjustments to bring forward the profile to this financial year, over the original forecasting. Jones Bros are continuing construction work on site alongside the design work which will continue over the coming months. Earthworks is ongoing at the western end of the scheme with surcharge now being placed. The contractor has also started work on the underpass and the main compound is now complete. A slight reduction in the forecast this month due to work in the star pit started later than expected. The construction is due to complete by December 2022.

- Lancaster Way

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,307	2,589	+282	0	+282	0	+282

This scheme is still within the overall agreed budget £2,589k, which now forecast to be spent this financial year.

- Scheme Development for Highways Initiatives

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
437	56	-381	-426	+45	0	-381

An in-year underspend of -£0.381m is forecast. At the December Highways and Transport Committee, Members were asked to prioritise and approve the next set of schemes to deliver, and whether to allocate more resource to the budget line.

- Coldham's Lane Roundabout

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
406	202	-204	0	-204	0	-204

The reduction in forecast is following the decision by Combined Authority to put the project on hold.

## Capital Funding

Original 2020/21 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2020/21 £'000	Forecast Spend - Outturn (January) £'000	Forecast Funding Variance - Outturn (January) £'000
18,781	Local Transport Plan	17,781	17,781	0
0	Other DfT Grant funding	10,628	9,051	-1,577
199	Other Grants	7,413	6,983	-430
411	Developer Contributions	10,220	9,437	-783
12,798	Prudential Borrowing	11,669	7,439	-4,230
3,021	Other Contributions	14,280	13,973	-307
<b>35,210</b>		<b>71,991</b>	<b>64,664</b>	<b>-7,327</b>
<b>-6,159</b>	Capital Programme variations	-11,800	-4,473	7,327
<b>29,051</b>	<b>Total including Capital Programme variations</b>	<b>60,191</b>	<b>60,191</b>	<b>0</b>

The increase between the original and revised budget is partly due to the carry forward of funding from 2019/20, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2019/20 financial year. The phasing of a number of schemes have been reviewed since the published business plan.

Funding	Amount (£m)	Reason for Change
New funding (Specific Grant)	10.65	Funding not previously shown in the business plan – Wisbech access strategy – Combined Authority (£3.641m), A14 Cycling schemes – Highways England (£1.472m), Lancaster Way (£1.391m). Additional pothole funding (£4.1m)
Additional Funding / Revised Phasing (Section 106 & CIL)	8.92	Developer contributions to be used for a number of schemes. Chesterton Abbey Bridge (£4.088m), Fendon Road Roundabout (£0.740m), Ring Fort Path (£0.265m), Traffic Signal replacement (£0.575m), Lancaster Way (£1.138m), Huntingdon Link Road (£1.97m).
Additional funding / Revised Phasing (Other Contributions)	11.00	Coldham's lane roundabout, reimbursement from the combined authority (£1.1m). Other combined authority funded schemes (£1.833m). Chesterton – Abbey Bridge (£0.414m). King's Dyke, revised phasing (£7.38m).
Additional Funding / Revised Phasing (Prudential borrowing)	3.36	Additional funding required for A14 contribution (£1.0m) Rephasing of Highways Maintenance funding.

Savings Tracker 2020-21																									
Quarter 3																									
				Investment £000		Prior Years	Planned Savings 2020-21 £000					Prior years	Forecast Savings 2020-21 £000												
				800	228	0	0	-216	-354	-356	-354	-355	-1,419	-216	-107	-108	-107	-107	-429	990					
RAG	Reference	Title	Description	Budgeted Investment - Prior Years £000	Actual Investment - Prior Years £000	Budgeted Investment - 20-21 £000	Actual Investment - 20-21 £000	Original Saving - Prior Years	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 20-21	Savings Achieved - Prior Years	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 20-21	Variance from Plan £000	Saving complete?	% Variance	Direction of travel	Forecast Commentary	Links with partner organisations
Green	B/R.6.102	Waste	Reduction in the amount of Waste being landfilled.						-100	-100	-100	-100	-400		-100	-100	-100	-100	-400	0	No	0.00	↔		
Green	B/R.6.204	Road Safety	H&O committee members approved the implementation of a new transformative model for delivering all elements of road safety (education, engineering, school crossing patrols, safety cameras, audits etc.). The approach is an integrated model with Peterborough, built around core and commercial activities. The £50k will be achieved through more efficient working practices (moving resource online and co-location)						-12	-13	-12	-13	-50		-12	-13	-12	-13	-50	0	No	0.00	↔		
Green	B/R.6.214	Street Lighting - contract synergies	Every year the budget is changed to reflect the level of synergy savings which will be achieved from the joint contract. This will not lead to any reduction in street lighting provision.	800	228			-216	5	5	5	6	21	-216	5	5	5	6	21	0	No	0.00	↔		
Black	B/R.7.119	Income from Bus Lane Enforcement	Utilising additional bus lane enforcement income to fund highways and transport works, as allowed by current legislation.						-162	-163	-162	-163	-650		0	0	0	0	0	650	No	100.00	↔	Due to COVID, existing income target not being met.	
Black	B/R.7.120	Deployment of current surpluses in civil parking enforcement to transport activities	Deployment of current surpluses in civil parking enforcement to transport activities, including a contribution to Park & Ride, as allowed by current legislation.						-85	-85	-85	-85	-340		0	0	0	0	0	340	No	100.00	↔	Due to COVID, existing income target not being met.	

Key to RAG ratings:

Total saving	Over £500k	100-500k	Below 100k
Black	100% non-achieving	100% non-achieving	100% non-achieving
Red	% variance more than 19%	-	-
Amber	Underachieving by 14% to 19%	% variance more than 19%	% variance more than 19%
Green	% variance less than 14%	% variance less than 19%	% variance less than 19%
Blue	Over-achieving	Over-achieving	Over-achieving

# Key to RAG ratings

RAG status	Description
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 01.02.2021

## Cambridge City Works Programme

### Carried Forward from 2018/19

Total Local Highway Improvement (LHI)\_Schemes 27  
 Total Completed 26  
 Total Outstanding 1

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
Cllr Linda Jones 30CPX02296	Petersfield	Great Northern Road	<b>Civils</b> - Zebra crossing	RED	Delayed until road adopted and becomes public highway. Covid-19 has delayed this process further as utility companies have currently stopped all adoptions.

### Current Schemes for 2020/21

Total LHI Schemes 24  
 Total Completed 16  
 Total Outstanding 8

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Jones	Petersfield	Perowne St	<b>Parking Restrictions</b> - Install a no loading at any time ban up to the parking bays both sides of Perowne street.	GREEN	Work Complete
Cllr Crawford	Cherry Hinton	Fulbourn Old Drift	<b>Parking Restrictions</b> - School keep clear at gate and single yellow restriction.	GREEN	Work Complete
Cllr Jones	Petersfield	Various around ward	<b>Street lights</b> - Install 4 no new streetlights to provide additional lighting on footpaths.	GREEN	Work installed on site, waiting on utility connections and shields for lights. Expect completion this financial year.
Cllr Ashwood	Trumpington	Long Road	<b>MVAS</b> unit and warning signs near the school.	GREEN	Work Complete
Cllr Jones	Petersfield	Brooklands Avenue	<b>Signs / Lines</b> - Clearer signage along the route and lining to identify that it is a dual use footway.	GREEN	Work Complete
Cllr Scutt	Arbury	Cunningham Close	<b>Civils</b> - Birdsmouth / knee-rail fencing positioned behind existing concrete bollards, extending fully to the boundary of existing footways.	GREEN	Work Complete
Cllr Whitehead	Abbey	New Street	<b>Raised Feature</b> - Build out the kerbline to narrow the carriageway and afford better visibility for pedestrians. This will require the removal of two on road parking spaces. Construct a new flat top hump which will provide a flush surface, and remove the existing round-top hump.	AMBER	Delegated decision needed for scheme. Expect completion this financial year. Submitted for pricing with contractor 14/01/2021.
Cllr Scutt	Arbury	French's Road	<b>Civils</b> - New dropped kerbs to access path. Change path to Shared use (as currently footpath only). Widen path at Harvey Goodwin Ave exit to allow more usable width and look to relocate bins at Frenchs Rd end.	GREEN	Order raised. Waiting on start date for work from contractor. Expect completion this financial year.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Whitehead	Abbey	Abbey Gardens	<b>Parking restriction</b> - Double yellows lines	GREEN	Work Complete
Cllr Jones	Petersfield	Tenison Road	<b>Civils</b> - Installation of 5 wooden bollards along the stretch of Tenison Road.	GREEN	Work Complete
Cllr Scutt	Arbury	Thirleby Close	<b>Parking restrictions</b> - Double yellow lines through the cul-de-sac and junction with Harding Way (except for disabled bay in turning head)	GREEN	Work Complete
Cllr Whitehead	Abbey	Whitehill Road	<b>MVAS</b> unit and reinstate junction markings	GREEN	Work Complete
Cllr Manning	Chesterton	High Street	<b>Civils</b> - Raise the mini roundabout possibly using bolt down solution. Probably requires a patch under and resurfacing to tie into roundabout edge. Renew surrounding road markings.	GREEN	Order raised. Waiting on start date for work from contractor. Expect completion this financial year.
Cllr Kavanagh	Romsey	Rustat Road	<b>Civils</b> - Widen existing gates by 1m and repaint them to remove the graffiti. Reinstate block paving in new location. Look to improve footpaths for pedestrians on either side with resurfacing and new bollards as required.	GREEN	Order raised. Waiting on start date for work from contractor. Expect completion this financial year.
Cllr Meschini	Kings Hedges	Cam Causeway	<b>Parking restrictions</b> - Install a verge parking ban between Nuffield Road and Laxton Way and double yellow lines on the western side of Cam Causeway at this location. This will not displace the parking but force the parking onto the carriageway only.	GREEN	Work Complete
Cllr Taylor	Queen Edith	Wulfstan Way	<b>Parking Restrictions</b> - Double yellow lines for short section outside numbers 19 and 21 Wulfstan Way	GREEN	Work Complete
Cllr Scutt	Arbury	Belmore Close	<b>Parking restrictions</b> - Double yellow lines through turning head	GREEN	Work Complete
Cllr Meschini	Kings Hedges	Northfield Avenue	<b>Civils</b> - Install a new informal crossing point north of mini roundabout, with new connecting footway either side and wooden bollards with reflective banding to highlight the location to drivers.	GREEN	Submitted for target costing 23/10/2020. Waiting on contractor to provide programme and revised costs. Expect completion this financial year.
Cllr Meschini	Kings Hedges	Cam Causeway	<b>Civils / Signs</b> - Install dropped crossing and tactiles, with bollards either side to highlight new crossing point. Install playground warning signs on all approaches.	GREEN	Work Complete
Cllr Taylor	Queen Edith	Cavendish Avenue	<b>Raised Features</b> - Installation of speed cushions along Cavendish Avenue to reduce vehicle speeds.	RED	Site Visits / Initial Designs shared with applicant. Waiting on responses from City and County Cllr regarding scheme. Likely to be difficult to complete on site this financial year due to lead in times.
Cllr Crawford	Cherry Hinton	Church End	<b>Parking restrictions</b> - Double Yellow Lines.	GREEN	Work Complete
Cllr Nethsinga	Newnham	Hedgerley Close and Conduit Road	<b>Parking restrictions</b> - Double Yellow Lines	GREEN	Work Complete
Cllr Richards	Castle	Mount Pleasant	<b>MVAS</b> unit.	GREEN	Work Complete
Cllr Jones	Petersfield	Bateman Street	<b>Raised Features</b> - Replace the existing block paved speed cushions with rubberised bolt-down cushions, provide new lining, bollards, and cycle symbols along extent of scheme.	AMBER	Site Visits / Designs approved by applicant. Traffic Regulation Order consultation commenced start of November 2020. To tie in with Greater Cambridge Partnership closures in Newtown area. Scheme submitted to contractor for pricing prior to Christmas break. Expect completion this financial year.



# Huntingdonshire Works Programme

## Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 21  
Total Completed 17  
Total Outstanding 4

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
Cllr Criswell	Pidley	B1040 High Street/ Oldhurst Road	Give Way feature	RED	Works programmed for 22/02/2021
Cllr Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	RED	Delayed due to ongoing discussions. Parish Council requested a meeting with resident on site to discuss outstanding issues and progress the scheme further. Lockdown prevents us from site meeting at this current time.
Cllr Gardener	Winwick	B660	30mph speed limit	RED	Delayed due to discussions with Parish. Plans agreed. Formal consultation finished on the 02/09/2020. Revised target to be requested by 01.02.2021.
Cllr Rogers	Upwood & The Raveleys	Raveley Road	Give Way Feature Great Raveley	RED	Works programmed for 01.03.2021

## Current Schemes for 2020/21

Total LHI Schemes 25  
Total Completed 4  
Total Outstanding 21

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Wilson	Huntingdon	Hinchingbrooke	Footway widening	GREEN	Site clearance/Landscaping works completed. Lighting works programmed for 28/01/2021 Civil works programmed for 01/02/2021
Cllr Criswell	Woodhurst	Wheatsheaf Rd & Church Street	Provision of 40mph buffer zones	AMBER	Awaiting operational review Delivery date to be confirmed.
Cllr Wilson	Huntingdon	Buttsgrove Way near Thongsley School and Coneygear Park	Installation of pedestrian crossing	GREEN	Work complete
Cllr Bywater	Sawtry	Gidding Road	Installation of pedestrian crossing	RED	Scheme to be delivered in 2021/22.
Cllr West	Great Paxton	High Street	Priority narrowing's	RED	Scheme to be delivered in 2021/22.
Cllr Bates	Hemingford Abbots	Common Lane, High Street and Ride away	Proposed 20 mph and 30mph speed limits	AMBER	Target cost received and works to be agreed with parish council to deliver prior to or tie in with resurfacing works being arranged by Maintenance Team.
Cllr Gardener	Catworth	Church Road	New footway leading up to the bus stop	AMBER	Clarification on target cost requested by Skanska, once received works order will follow
Cllr Gardener	Stow Longa	Stow Road/ Spaldwick Road	Provision of 40mph buffer zones, gateway features and provision of MVAS	AMBER	Target cost received, works order to follow.
Cllr Bywater	Elton	Overend	Proposed road narrowing and provision of a speed hump	AMBER	21/12/2020 was closing date for speed limit objections. Target cost for civil works received 23/12/2020 and exceeds budget. Parish Council made aware of the budget increase. Revised target cost recieved and awaiting programme date within financial year.
Cllr Criswell	Kings Ripton	Ramsey Rd	Provision of a Mobile Vehicle Activated Sign (MVAS)	AMBER	Target cost received, works order to follow.
Cllr Gardener	Ellington	Grafham Road & Thrapston Road	Provision of a Mobile Vehicle Activated Sign (MVAS) and mounting posts	GREEN	Awaiting Balfour Beatty approval for unit to be mounted on lighting column, once received unit will be handed over to Parish Council.



Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Rogers	Abbots Ripton	The main roads through and into the village	Heavy Commercial Vehicles (HCV) survey	RED	Survey companies identified and brief being prepared. Delay as Station Road is closed until February 2021, survey can only be undertaken once it reopens. Unlikely to be carried out this financial year as traffic needs to return to "normal" level.
Cllr McGuire	Yaxley	New Road, Norman Cross	Waiting restrictions and parking restrictions	GREEN	Proposal agreed by the Parish Council. The majority of the works already completed. Contractor unable to finish off the works due to parked cars causing obstruction/ inconvenience.
Cllr Downes	Buckden	Mill Road	Provision of a Mobile Vehicle Activated Sign (MVAS). Improved lining and priority signage	AMBER	Mobile Vehicle Activated unit received. Final plans approved by Parish Council. Target Cost requested but not returned yet so the scheme may not be delivered this financial year.
Cllr Gardener	Winwick	B660, Old Weston Road	Provision of a Mobile Vehicle Activated Sign (MVAS)	GREEN	Equipment received. Posts requirements will be accommodated within speed limit.
Cllr Gardener	Great Staughton	The Causeway	Speed limit reduction to 30 mph and provision of a Mobile Vehicle Activated Sign (MVAS)	GREEN	Target cost requested, awaiting return from contractor.
Cllr Criswell	Colne	B1050 Somersham Road	Footway improvement	GREEN	Works completed.
Cllr Bywater	Stilton	North Street, High Street and Church Street	Provision of a Mobile Vehicle Activated Sign (MVAS)	GREEN	Equipment now received. Awaiting Balfour Beatty agreement for mounting units on lighting columns before the equipment gets supplied.
Cllr Downes	Brampton	The Green, Brampton	Installation of pedestrian crossing	RED	Scheme to be delivered in 2021/22.
Cllr Bates	Hilton	B1040 / Potton Road	Conduct a feasibility study	GREEN	Feasibility completed. Parish Council would like us to undertake further work to fully utilise their funds allocation.
Cllr Rogers	Warboys	Ramsey Road	Provision of a Mobile Vehicle Activated Sign (MVAS) and 40 mph buffer zone	AMBER	Target cost received, works order to follow.
Cllr Fuller	St Ives	Footpath crossing Erica Road	Provision of crossing point and installation of knee-rail fence	RED	Scheme to be delivered in 2021/22.
Cllr Taylor	St Neots	Hawkesden Road, Priory Hill Road	Waiting restrictions	GREEN	Works completed.
Cllr Bywater	Holme	B660 Station Rd and B660 Glatton Lane	Provision of 30 mph speed roundel on a red high friction surface (HFS)	GREEN	Work complete
Cllr Gardener	Great and Little Gidding	B660 egress from and ingress to the village	Provision of new warning signs and markings, installation of 40 mph buffer zones and village gateway features	AMBER	Target cost received, budget increase to be resolved and works order to follow.

## Fenland Works Programme

### Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 14  
 Total Completed 13  
 Total Outstanding 1

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
Cllr Connor / Cllr Costello	Pondersbridge	B1040 (Ramsey Road, Herne Road) & Oilmills Road	Traffic calming	RED	Works completed on site, but road safety audit has highlighted some required remedial action, meetings held with Councillor and residents. Further scheme amendments are required, additional design work to be undertaken. Re-design being shared with road safety audit team and lighting team for review prior to sharing with applicant.

### Current Schemes for 2020/21

Total LHI Schemes 10  
 Total Completed 3  
 Total Outstanding 7

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Gowing	Fenland Road Safety Campaign	Honey Farm Bends - Sixteen Foot	Installation of safety barriers	GREEN	Awaiting consent response from drainage board applied for Dec 2020. Documents prepared ready for target cost request.
Cllr King	Tydd St Giles	Black Dike	Bridleway bridge repairs	GREEN	Works complete
Cllr Tierney	Wisbech	South Brink	Traffic Calming	RED	Delayed due to engineer being re-deployed as part of Covid-19 response. Initial design undertaken, awaiting further response from applicant, contacted Dec 2020 and again in Jan 2021.
Cllr Hay	Chatteris	Wenny Road	Speed reduction measures	GREEN	Works complete
Cllr King	Parson Drove	Sealeys Lane	New Footway	GREEN	Design completed and now agreed with applicant, order raised, works programmed for 23/02/2021.
Cllr Connor	Benwick	Doddington Road	Mobile Vehicle Activated Sign	AMBER	Delayed due to works on active travel schemes. Unit ordered and received at depot, order raised for post installation in late Jan 21.
Cllr King	Gorefield	High Road	Footway resurfacing	GREEN	Works complete
Cllr King	Leverington	Sutton Road/Leverington Common	Speed limit reduction	RED	Delayed due to engineer being re-deployed as part of Covid-19 response. Further works required with street lighting, costing and policy & regulation to take place Jan 2021.
Cllr Connor	Doddington	High Street	Footway improvements	GREEN	Works order raised and programme for Feb 2021 half term.
Cllr King	Wisbech	North Brink	New one way	RED	Delayed due to work on active travel schemes. In detailed design, site visit undertaken and measures taken, topographical survey received to assist design.

## East Works Programme

### Current Schemes for 2020/21

Total LHI Schemes 13  
Total Completed 1  
Total Outstanding 12

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
ClIr Schumann	Reach	Fair Green	Vehicle length restriction	GREEN	Agreed with applicant. Traffic Regulation Order details sent to policy & regulation team on 18/01/2021 for advertising.
ClIr Goldsack	Viva Arts & Community Group	Spencer Drove	Carriageway widening / reconstruction	GREEN	Skanska to design and deliver, due to previous engagement with applicant. Invoice for funding dealt with, no further action required by CCC.
ClIr Dupre	Sutton	B1381	Mobile Vehicle Activated Sign	GREEN	Works complete
ClIr Hunt	Haddenham	Hill Row	Mobile Vehicle Activated Sign	RED	Delayed due to work on active travel schemes. In detailed design, awaiting Parish Council confirmation (chased 18/01/2021)
ClIr David Ambrose Smith	Littleport	Ten Mile Bank	Signing & Lining	GREEN	Applicant approved design. Works re-programmed due to operational issues, posts installed awaiting delivery of signs.
ClIr Hunt	Wilburton	High Street	Reduce vehicle speeds	RED	Delayed due to work on active travel schemes. Applicant has requested various additional options, awaiting final confirmation from Parish Council on design.
ClIr Bailey	Ely	Beresford Road	Zebra Crossing	AMBER	Design, lighting design and Road Safety Audit agreed and completed. Target Cost requested Jan 2021. Traffic Regulation Order being advertised end of Jan 2021.
ClIr Shuter	Brinkley	Carlton Road	Buffer zone, speed cushions	RED	Delayed due to work on active travel schemes. In detailed design, additional information was required for design, this has now been gathered, scheme being shared with applicant and traffic regulation order required.
ClIr Schumann	Chippenham	High Street	Mobile Vehicle Activated Sign	AMBER	Delayed due to work on active travel schemes. Unit delivered to applicant, old signs disconnected and removed. Order raised Jan 21 for post installation.
ClIr Shuter	Westley Waterless	Brinkley Road	Traffic calming	RED	Site visit undertaken and applicants have requested a scope change away from the initial feasibility, still reviewing options.
ClIr Dupre	Witchford	Main Street	Footway widening	RED	Delayed due to additional workload within the service. Meeting with Parish Council undertaken Jan 21 to discuss proposals with pros & cons. Further design work taking place Feb 21.
ClIr Schumann	Snailwell	The Street	New Footway	RED	Amendments made in consultation with CCC structures team to be approved by applicant. Target Cost requested Jan 21.
ClIr Shuter	Lode	Lode Road	Mobile Vehicle Activated Sign	GREEN	Arranging delivery of unit whilst still following Government Covid guidelines.

## South Cambridgeshire Works Programme

### Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 17  
 Total Completed 16  
 Total Outstanding 1

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
Cllr Howell	Cambourne Parish Council	Eastgate	Zebra Crossing	RED	Delayed due to road adopted to become public highway and Covid-19 delays. Target cost submitted. Expect completion this financial year. Work order raised with contractor 20/01/2021

### Current Schemes for 2020/21

Total LHI Schemes 18  
 Total Completed 14  
 Total Outstanding 4

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Batchelor	Bartlow	Three buffer zones on Linton Road, Camps Road and Ashdon Road Bartlow with gates to emphasise the speed limit.	<b>Speed Limit</b> - Three buffer zones on Linton Road, Camps Road and Ashton Road with gates to emphasise the speed limit.	GREEN	Work complete
Cllr Van Den Ven	Litlington	Bassingbourn Road	<b>Speed Limit / Civils</b> - New 50mph speed limit and footpath maintenance works.	AMBER	Speed limit works order installed. Waiting on start date from contractor, due to proximity to school works likely to take place during Easter break under full road closure, unless we can take advantage of new lockdown extending into early March.
Cllr Bradman	Fen Ditton	Village wide	<b>MVAS</b>	GREEN	Work complete
Cllr McDonald	Ickleton	Butchers Hill	<b>Lining</b> - Re-line existing edge line to help delineate between vehicular movements and pedestrian movements. Patch parts of the existing informal footway section to ensure pedestrians.	GREEN	Work complete
Cllr Harford	Girton	Various central locations within village	<b>Raised Features / Speed Limit</b> - Install 20mph zone on extents previously identified. Allow for additional 2 sets of speed cushions to be installed in the large gaps between existing calming features. Additionally Parish would like an MVAS with possible mounting locations to be determined later probably on existing street furniture.	AMBER	Submitted for pricing 08/12/2020. Expect completion before year end.
Cllr Kindersley	Arrington	A1198 Arrington village within 40mph and 30mph speed limits	<b>MVAS</b> unit and mounting posts.	GREEN	Work complete
Cllr Jenkins	Histon & Impington	Village wide - Impington Lane, The Coppice, New Road, Milton Road, New School Road, rear of Manor Park	<b>Civils</b> - Various footway works - either utilising overlay or inlay technique depending on the state of the specific path.	GREEN	Work complete

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Bradman	Horningsea	Village Wide	<b>Signs / lines</b> - new warning signs in village near bend of 40 mph buffer zones on both approaches plus relevant road markings.	GREEN	Work complete
Cllr Batchelor	Carlton	Church Road	<b>Speed Limit</b> - Install 40mph through Carlton Green ONLY.	GREEN	Work complete
Cllr Harford	Dry Drayton	Various locations around village	<b>Flashing wig-wags</b> and <b>MVAS</b> unit.	GREEN	Work complete
Cllr Kindersley	Wimpole & Orwell	Junctions at Fishers Lane and Hurdleditch Road (Orwell) Junction at Old Wimpole Road (Wimpole)	<b>Signs / Lines</b> - New signs to warn of junctions, red anti-skid to further highlight this, and new road markings as required to improve driver safety.	GREEN	Work complete
Cllr Batchelor	Balsham	Dolls Close, West Wickham Road, West Wrating Road, High Street, Cambridge Road and Linton Road.	<b>MVAS</b> unit.	GREEN	Work complete
Cllr Howell	Bourn	Broadway	<b>Civils</b> - Priority give way feature.	AMBER	Submitted for pricing 21/12/2020. Expect completion this financial year.
Cllr Nieto	Hardwick	Cambridge Road	<b>Civils</b> - Installation of priority give way build outs along Cambridge Rd.	AMBER	Design agreed and in for safety auditing. Intention is to tie in with a cycling team scheme later on this financial year. However dependent on contractor turning around pricing in swift manner and cycle scheme programme.
Cllr Smith	Swavesey	Boxworth End	<b>Civils</b> - Footpath maintenance	GREEN	Work complete
Cllr Batchelor	Horseheath	West Wickham Road	<b>Signs / lines</b> - Gateway treatment and highlighting existing 30mph limit further	GREEN	Work complete
Cllr Batchelor	West Wickham	Streetly End	<b>Signs / Lines</b> - New lining and signs at village entrances to highlight vehicles are entering 30mph limit.	GREEN	Work complete
Cllr Hickford	Harston	Cambridge Road	<b>Civils</b> - Island repair and maintenance	GREEN	Work complete

# Trees

## Countrywide Summary - Highway Service

Update as at 05.11.2020

Total to date Countywide (starting 1 January 2017)

Removed 193  
Planted 2917

Trees	City	South	East	Fenland	Hunts	Total Countywide
Removed 1st January 2017 to 31st March 2019	10	30	8	4	35	87
Planted 1st January 2017 to 31st March 2019	3	1	2752	0	0	2756
Removed 2019/2020	1	14	62	1	16	94
Planted 2019/2020	0	63	32	8	31	134

This financial year summary:

Trees	City	South	East	Fenland	Hunts	Total Countywide
Removed 2020/2021	1	5	4	0	2	12
Planted 2020/2021	1	10	16	0	0	27

Comparison to previous month:

Dec-20	Removed	Planted
City	0	0
South	1	2
East	1	3
Fenland	0	0
Hunts	0	0
Total	2	5

Jan-21	Removed	Planted
City	0	0
South	1	5
East	1	0
Fenland	0	0
Hunts	0	0
Total	2	5

**Please Note:** This data comprises of only trees removed and replanted by Highways Maintenance and Highways Projects & Road Safety Teams (inc. LHIs) and Infrastructure and Growth. Whilst officers endeavour to replace trees in the same location they are removed, there are exceptions where alternative locations are selected, as per the county council policy. However trees are replanted in the same divisional area that they were removed.

2018 - 2678 new trees planted as Ely Bypass Scheme  
**Feb 2020** 43 trees were removed in relation to the A1303 Road Safety Scheme in East  
**Feb 2020** 25 trees countywide came down during the recent storms Ciara and Dennis (16 in East and 9 in Hunts)

Key

Background colour	Highlights
Green	Tree Replaced

Cambridge City Tree Works

Total Removed in Current Month      JAN    0  
Total Planted in Current Month      JAN    0

Ward	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Number of trees Replaced in Area
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
		Fendon Road	1	Major Scheme - Fendon Road Roundabout, replaces a tree removed previously in the year		1
-	-	Total	12	-	-	4



South Tree Works

Total Removed in Current Month      JAN    1  
Total Planted in Current Month      JAN    5

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Comberton	Lina Nieto	Kentings	1	Diseased / Dead	Y	Y	1
Cottenham	Tim Wotherspoon	Twentypence Road	2	Natural Disaster	2017-12-02	2017-12-02	2
Duxford	Peter Topping	Ickleton Road	1	Diseased / Dead	2017-02-02	2017-02-02	1
Sawston	Roger Hickford	Mill Lane	12	Diseased / Dead	2017-12-02	2017-12-02	12
Little Shelford	Roger Hickford	Whittlesford Road	1	Obstruction	2018-10-25	2018-10-25	1
Longstowe	Mark Howell	High Street	1	Diseased / Dead	2017-10-10	2017-10-10	1
Oakington	Peter Hudson	Queensway	3	Diseased / Dead	2018-10-25	2018-10-25	3
Sawston	Roger Hickford	Resbury Close	1	Diseased / Dead	2018-10-25	2018-10-25	1
Bassingbourn	Susan van de Ven	North End	2	Diseased / Dead	2018-10-29	2018-10-29	2
Bourn	Mark Howell	Riddy Lane (behind 3 Baldwins Close)	1	Diseased / Dead	2018-10-29	2018-10-29	1
Grantchester	Lina Nieto	Barton Road	1	Diseased / Dead	2018-10-29	2018-10-29	1
Histon	David Jenkins	Parlour Close	1	Damaged	2017-12-02	2017-12-02	1
Girton	Lynda Harford	Thornton Close	1	Diseased / Dead	2018-10-25	2018-10-25	1
Grantchester	Lina Nieto	Mill Way	1	Subsidence	2018-10-29	2018-10-29	1
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	1
Bourn	Mark Howell	Riddy Lane (Church St) corner	4	Diseased / Dead	2019-11-04	2019-11-04	4
Hardwick	Lina Nieto	St Neots Rd	8	Diseased / Dead	2019-11-04	2019-11-04	8
							21
Comberton	Lina Nieto	Swaynes Lane	1	Obstruction	2020-02-27	2020-02-27	
Girton	Lynda Harford	Cambridge Road	1	Diseased / Dead	2020-04-30	2020-04-20	1
Foxton					2020-09-25	2020-09-25	2
Gamlingay	Sebastian Kindersley	Stocks Lane	1	Diseased / Dead	2020-11-02	2020-11-02	2
Gamlingay	Sebastian Kindersley	Northfield Close	1	Diseased / Dead	2020-11-02	2020-11-02	2
Grantchester	Lina Nieto	Coton Road	1	Dead	2020-12-02		2
Foxton	Caroline ilott	O/S 73 High street	1	Dead	2021-01-18	2021-01-18	1
-	-	Total	49		-	-	74





East Tree Works

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

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
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	1
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 Disaster	2018-07-11	2018-07-11	1
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-06-22	1
Ely	Anna Bailey	Witchford Road	2	Diseased / Dead	2020-07-16	2020-07-16	2
Burwell	Josh Schumann	Causeway	1	Diseased / Dead	2018-11-19	2018-11-19	1
Snailwell	Josh Schumann	The Street	1	Natural Disaster	2019-05-11	2019-05-11	1
Sutton	Lorna Dupre	Bury Lane	1	Diseased / Dead	2019-09-25	2019-09-25	2
Lode	Mathew Shuter	Northfields	1	Removed in Error	2020-01-27	2020-01-27	1
Ely	Anna Bailey & Lis Every	Lynn Road 83a/85	1	Natural Disaster	2020-02-10	2020-02-10	1
Stow cum Quay / Lode / Swaffham Bulbeck	Mathew Shuter / John Williams	A1303	43	A1303 Safety Scheme	2019-11-19	2019-11-19	
Dullingham	Mathew Shuter	Brinkley Road	3	Natural Disaster	2020-20-10	2020-20-10	1
Dullingham	Mathew Shuter	Station Road	2	Natural Disaster	2020-20-10	2020-20-10	1
Cheveley	Mathew Shuter	Broad Green	5	Natural Disaster	2020-20-10	2020-20-10	1
Soham	Mark Goldsack	Northfields	1	Natural Disaster	2020-20-10	2020-20-10	1
Snailwell	Josh Schumann	Newmarket Road	1	Natural Disaster	2020-20-10	2020-20-10	1
Snailwell	Josh Schumann	The Street	1	Natural Disaster	2020-20-10	2020-20-10	1
Chippenham	Josh Schumann	Chippenham Rd	1	Natural Disaster	2020-20-10	2020-20-10	1
Cheveley	Mathew Shuter	Ditton Green	1	Natural Disaster	2020-20-10	2020-20-10	1
Sutton	Lorna Dupre	The Row	1	Dead	2021-01-14	2021-01-14	3
Lt Thetford	Anna Baily	Ely Rd	1	Natural Disaster	2020-15-09	2020-15-09	
-	-	Total	74	-	-	-	26



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	Phased rollout - 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	Phased rollout - 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.
Ely		Ely Bypass Project	2678	Project completed in 2018	Number of trees planted as part of the Ely Bypass Scheme
-	-	Total	2774	-	-

Total planted per area = **2800**

Fenland Tree Works

Total Removed in Current Month      JAN    0  
Total Planted in Current Month      JAN    0

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

Huntingdon Tree Works

Total Removed in Current Month      JAN    0  
Total Planted in Current Month      JAN    0

			Number of trees Removed	Reason Removed			Number of trees Replaced in Area
Parish	Cllr name	Location			Cllr Informed	Parish informed	
Eaton Ford	Derek Giles	Orchard Close	2	Diseased / Dead	2018-03-27	2018-10-29	1
Elton	Simon Bywater	Back Lane	1	Subsidence	2018-03-27	2+C8:G329/10/2018	1
Fenstanton	Ian Bates	Harrison Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Godmanches ter	Graham Wilson	Cambridge Villas	3	Diseased / Dead	2018-03-27	2018-10-29	3
Hartford	Mike Shellens	Longstaff Way	1	Subsidence	2018-03-27	2018-10-29	1
Hemingford Grey	Ian Bates	The Thorpe	1	Natural Disaster	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Coldhams North	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Mike Shellens	Norfolk Road	2	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Queens Drive	1	Diseased / Dead	2018-03-27	2018-10-29	1
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Natural Disaster	2018-03-27	2018-10-29	1
Wyton	Ian Bates	Banks End	1	Diseased / Dead	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Warboys	Terence Rogers	Mill Green	2	Subsidence	2018-03-27	2018-10-29	2
Fenstanton	Ian Bates	Little Moor	1	Diseased / Dead	2018-03-27	2018-10-29	1
Hartford	Mike Shellens	Arundel Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Tom Sanderson	Horse Common Lane	1	Diseased / Dead	2018-03-27	2018-10-29	1
St Ives	Ryan Fuller	Chestnut Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
St Neots	Simone Taylor	Cromwell Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
Yaxley	Mac McGuire	London Rd/Broadway	1	Natural Disaster	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Subsidence	2018-03-27	2018-10-29	1
Hilton	Ian Bates	Graveley Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Brampton	Peter Downes	Buckden Road O/S Golf Club	1	Natural Disaster	2018-10-17	2018-10-17	1
Godmanches ter	Graham Wilson	O/S School	1	Obstruction	2018-10-17	2018-10-17	1
Huntingdon	Graham Wilson	Claytons Way O/S no 13	1	Diseased / Dead	2018-10-17	2018-10-17	1
Ramsey	Adela Costello	Biggin Lane O/S 29	1	Natural Disaster	2018-10-17	2018-10-17	1
Ramsey Heights	Adela Costello	Upwood Rd O/S Clad's Cottage	1	Diseased / Dead	2018-10-17	2018-10-17	1

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Subsidence	2018-10-17	2018-10-17	
Hemingford Grey	Ian Bates	High St O/S no 2	1	Diseased / Dead	2018-10-17	2018-10-17	
St Ives	Ryan Fuller & Kevin Reynolds	Michigan Road	3	Dead	2019-06-18	2019-06-18	
St Ives	Ryan Fuller & Kevin Reynolds	Acacia Road	1	Subsidence	2019-06-18	2019-06-18	
Bluntisham	Steve Criswell	High St O/S no 2	1	Dead	2019-07-24	2019-07-24	
Bluntisham	Steve Criswell	Sayers Court	1	Diseased / Dead	2019-07-24	2019-07-24	
Hemingford Grey	Ian Bates	Green Close	1	Dead	2020-01-09	2020-01-09	
Brington	Ian Gardener	High Street	1	Natural Disaster	2020-02-10	2020-02-10	
Great Stukeley	Terence Rogers	Ermine Street	1	Natural Disaster	2020-02-10	2020-02-10	
Bury	Adela Costello	Tunkers Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Warboys	Terence Rogers	Ramsey Rd	1	Natural Disaster	2020-02-10	2020-02-10	
St Ives	Ryan Fuller & Kevin Reynolds	Harrison Way	1	Natural Disaster	2020-02-10	2020-02-10	
Hemingford Grey	Ian Bates	Marsh Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Ramsey	Adela Costello	Wood Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Offord Cluny	Peter Downes	New Road	1	Natural Disaster	2020-02-10	2020-02-10	
Godmanches ter	Graham Wilson	West Street	1	Natural Disaster	2020-02-10	2020-02-10	
Woodhurst	Steve Criswell	West End	1	Dead	2020-08-06	2020-08-06	
Pidley	Steve Criswell	Warboys Road	1	Dead	2020-09-01	2020-09-01	
-	-	Total	53	-	-	-	31

**Summary of Place & Economy establishment (P&E) - Data reported as of 31<sup>st</sup> January 2021**

The table below shows:





- Number of FTE employed in P&E
- Total number FTE on the establishment
- The number of “true vacancies” on the establishment. We are now only reporting the vacancies from our establishment, which means there is a single source.

Notes on data:

- The percentage of “true vacancies” in P&E as of the 31<sup>st</sup> January 2021 was 23.1% of the overall establishment of posts (93.7 FTE vacant, from an overall establishment of 404.8 FTE)
- Please be advised that as of the 31<sup>st</sup> January 2021, 9 vacancies (8.74 FTE) were in progress to be filled, i.e. a candidate was being progressed through the recruitment process. Assuming these posts were subsequently filled, the total percentage of vacancies across P&E reduces to 21.4%.

		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
<b>Grand Total</b>		<b>311.1</b>	<b>93.7</b>	<b>404.8</b>	<b>23.1%</b>
Environment & Commercial Services	Energy	8.6	0.0	8.6	0.0%
	Flood Risk Management	14.7	3.5	18.2	19.2%
	Historic Environment	9.6	1.0	10.6	9.4%
	County Planning Minerals & Waste	10.8	8.5	19.3	44.2%
	Waste Disposal including PFI	7.3	2.0	9.3	21.4%
<b>Environment &amp; Commercial Services Total</b>		<b>51.0</b>	<b>15.0</b>	<b>66.0</b>	<b>22.8%</b>
Highways	Asst Dir - Highways	2.0	0.0	2.0	0.0%
	Asset Management	11.0	6.0	17.0	35.3%
	Highways Maintenance	35.6	3.0	38.6	7.8%
	Highways Other	9.0	3.0	12.0	25.0%
	Highways Projects and Road Safety	40.6	15.5	56.1	27.7%
	Park & Ride	16.0	1.0	17.0	5.9%
	Parking Enforcement	15.0	2.2	17.2	12.8%
	Street Lighting	5.0	2.0	7.0	28.6%
	Traffic Management	44.4	4.3	48.7	8.8%
<b>Highways Total</b>		<b>178.5</b>	<b>37.0</b>	<b>215.6</b>	<b>17.2%</b>
Infrastructure & Growth Total	Asst Dir -Infrastructure and Growth	2.0	8.0	10.0	80%
	Growth and Development	14.8	1.0	15.8	6.3%
	Highways Development Management	15.0	13.0	28.0	46.4%
	Major Infrastructure Delivery	23.6	15.0	38.6	38.9%
	Transport &Infrastructure Policy & Funding	14.3	1.0	15.3	7.0%
<b>Infrastructure &amp; Growth Total</b>		<b>69.7</b>	<b>38.0</b>	<b>107.7</b>	<b>35.3%</b>
Exec Dir	Executive Director (Including Connecting Cambridgeshire)	11.9	3.6	15.5	30.2%
<b>Exec Dir Total</b>		<b>11.9</b>	<b>3.6</b>	<b>15.5</b>	<b>23.2%</b>

***Monthly Tracker of P&E True Vacancies***

	<b><i>Sum of True Vacancies</i></b>			
	<b>Dec-20</b>	<b>Jan-21</b>	<b>Feb-21</b>	<b>Mar-21</b>
Environment and Commercial Services	14	15 		
Highways	37.8	37 		
Infrastructure and Growth	25	38 		
Exec Director (Including Connecting Cambs)	3.6	3.6 		
<b>Total</b>	<b>80.4</b>	<b>93.7</b> 