

Place & Economy Services**Finance Monitoring Report – October 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 (October) £000 | Forecast Variance - Outturn (October) % |
|----------------------------------------------------------|-------------------------------------|----------------------------|--------------------|---------------------------------------------------|------------------------------------------------|
| +3 | Executive Director | 372 | 532 | +3 | 1 |
| -372 | Highways | 19,634 | 8,200 | -368 | -2 |
| -164 | Passenger Transport | 7,081 | 3,918 | -164 | -2 |
| -941 | Environmental & Commercial Services | 38,240 | 11,710 | -1,898 | -5 |
| -487 | Infrastructure & Growth | 2,044 | 1,038 | -428 | -21 |
| 0 | External Grants | -15,293 | -3,278 | 0 | 0 |
| -1,961 | Total | 52,079 | 22,120 | -2,855 | -6 |

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

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

2.2 Significant Issues**Winter**

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

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

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

Waste Private Finance Initiative (PFI) Contract

Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes 6 to 7 weeks to complete the MBT facility composting process, this has resulted in a significant reduction in our landfill tax spend for the first quarter of the year. In addition, we have resolved a dispute in our favour over waste from the composting hall that was landfilled in April, that has further increased this reduction since last reported. Whilst it can be difficult to predict long term trends in MBT facility performance, the current level of plant performance, combined with less residual waste being delivered for treatment, has led to us forecasting a £1,800,000 underspend for landfill tax this year.

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

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

The above three elements plus other savings within Waste combine to form an underspend of around £2,075,000 at present. We will continue to monitor and provide updates in future months, based on the levels of waste sent to landfill and the expected dates when contract changes will be agreed and the savings will commence.

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

Expenditure

No significant issues to report this month.

Funding

A further grant 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 (September) | | Budget 2019/20 | Actual October 2019 | Forecast Outturn Variance | |
|------------------------------------------------|------------------------------------------------------|-------------------|------------------------|------------------------------|-------------|
| £000's | | £000's | £000's | £000's | % |
| Executive Director | | | | | |
| 3 | Executive Director | 372 | 532 | 3 | 1% |
| 3 | Executive Director Total | 372 | 532 | 3 | 1% |
| Highways | | | | | |
| 0 | Asst Dir - Highways | 157 | 93 | 0 | 0% |
| 150 | Local Infrastructure Maintenance and Improvement | 6,085 | 3,966 | 150 | 2% |
| -162 | Traffic Management | -95 | -288 | -175 | -185% |
| -50 | Road Safety | 528 | -276 | -50 | -9% |
| -107 | Street Lighting | 10,086 | 4,859 | -87 | -1% |
| -16 | Highways Asset Management | 407 | 90 | -19 | -5% |
| -650 | Parking Enforcement | 0 | -1,207 | -650 | 0% |
| 463 | Winter Maintenance | 2,125 | 352 | 463 | 22% |
| -0 | Bus Operations including Park & Ride | 340 | 611 | 0 | 0% |
| -372 | Highways Total | 19,634 | 8,200 | -368 | -2% |
| Passenger Transport | | | | | |
| -313 | Community Transport | 2,789 | 1,549 | -313 | -11% |
| 149 | Concessionary Fares | 4,292 | 2,368 | 149 | 3% |
| -164 | Passenger Transport Total | 7,081 | 3,918 | -164 | -2% |
| Environmental & Commercial Services | | | | | |
| 22 | Asst Dir - Environment & Commercial Services | -25 | -8 | 22 | 89% |
| -0 | County Planning, Minerals & Waste | 449 | 191 | 77 | 17% |
| 81 | Historic Environment | 80 | 48 | 80 | 100% |
| 0 | Flood Risk Management | 419 | 235 | 0 | 0% |
| 0 | Energy Projects Director | 28 | 169 | -2 | -8% |
| -4 | Energy Programme Manager | 58 | 31 | -1 | -1% |
| -1,041 | Waste Management | 37,231 | 11,044 | -2,075 | -6% |
| -941 | Environmental & Commercial Services Total | 38,240 | 11,710 | -1,898 | -5% |
| Infrastructure & Growth | | | | | |
| 0 | Asst Dir - Infrastructure & Growth | 160 | 95 | 0 | 0% |
| 0 | Major Infrastructure Delivery | 1,300 | 1,045 | 0 | 0% |
| 7 | Transport Strategy and Policy | 33 | 91 | 66 | 198% |
| 0 | Growth & Development | 551 | 270 | 0 | 0% |
| -494 | Highways Development Management | 0 | -465 | -494 | 0% |
| -487 | Infrastructure & Growth Total | 2,044 | 1,038 | -428 | -21% |
| -1,961 | Total | 67,373 | 25,397 | -2,855 | -4% |
| Grant Funding | | | | | |
| 0 | Non Baseline Grants | -15,293 | -3,278 | 0 | 0% |
| 0 | Grant Funding Total | -15,293 | -3,278 | 0 | 0% |
| -1,961 | Overall Total | 52,079 | 22,120 | -2,855 | -5% |

APPENDIX 2 – Commentary on Forecast Outturn Position

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

| Service | Current Budget for 2018/19 £'000 | Actual £'000 | Outturn Forecast | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------|------------------|-----|
| | | | £'000 | % |
| Local Infrastructure Maintenance and Improvement | 6,085 | 3,966 | +150 | +2 |
| <p>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.</p> | | | | |
| Street Lighting | 10,086 | 4,859 | -87 | -1 |
| <p>A refund has also been received for over payment of energy costs from a previous supplier.</p> | | | | |
| Parking Enforcement | 0 | -1,207 | -650 | 0 |
| <p>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.</p> | | | | |
| Winter Maintenance | 2,215 | 352 | +463 | +22 |
| <p>The costs for delivering the winter service have increased predominantly due to the change in type of highway service contract that is now in place. Under the old contract, which was tendered back in 2005, winter maintenance was paid for under a schedule of rates which increased by inflation each year. Significantly overheads were applied across the contract as a whole rather than to individual orders, therefore masking the true cost for delivering the winter service. Under the new contract (tendered in 2016) winter is paid for on an actual cost basis, with overheads and fees applied to each individual order. This means that it is much clearer what the cost of delivering the service is and allows for far more informed budget planning.</p> <p>Unfortunately the increased cost for delivering winter services was not picked up earlier because the first winter (17/18) under the new contract was exceptionally harsh and the high number of gritting runs masked the fact that the actual cost of delivering the service had increased. The mild winter In 18/19 resulted in a very low number of gritting runs and although over spent the overspend was relatively small and was attributed to one-off costs rather than a fundamental increase in the actual service cost.</p> | | | | |
| Community Transport | 2,789 | 1,549 | -313 | -11 |
| <p>This service is provided on behalf of the Combined Authority. On 7th February 19 the E&E Committee agreed to fund the replacement bus services until the end of March 2020. Costs in this area have now come in lower than expected partly due to some of the contracts not being</p> | | | | |

| | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|-------|
| let due to a lack of bidders and also some of contracts tendered so far this year have been less than expected. | | | | |
| Concessionary Fares | 4,292 | 2,368 | +149 | +3 |
| <p>This service is being provided on behalf of the Combined Authority and was initially forecasting an underspend due to the change in eligibility being linked to the increased pensionable age and the reduction in the number of bus routes. Over the last couple of months there has been an increase in spend due to increased usage of the Busway and services from the Park & Ride sites leading to an overspend against the revised budget. This, however, balances against the reduction in spend on Community Transport.</p> | | | | |
| Historic Environment | 80 | 48 | +80 | +100 |
| <p>The Historic Environment team 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 two of these have fallen vacant. An assessment of the income shortfall for the remainder of the year gives rise to this pressure, but efforts will be made to reduce it.</p> | | | | |
| Waste Management | 37,231 | 11,044 | -2,075 | -6 |
| <p>Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes 6 to 7 weeks to complete the MBT facility composting process, this has resulted in a significant reduction in our landfill tax spend for the first quarter of the year. In addition, we have resolved a dispute in our favour over waste from the composting hall that was landfilled in April, that has further increased this reduction since last reported. Whilst it can be difficult to predict long term trends in MBT facility performance, the current level of plant performance, combined with less residual waste being delivered for treatment, has led to us forecasting a £1,800,000 underspend for landfill tax this year.</p> <p>The budget was based on a set of contract savings being agreed with our PFI contractor and implemented by 1st April 2019. Unfortunately, these contract changes have been delayed and we are currently basing our forecast outturn on these not being implemented until 1st April 2020, although we are aiming for these changes to be completed by the end of December. Whilst this continues to cause budgetary pressure, this has been more than offset by a reduction in contract waste collected combined with a (one-off) contract penalty for a lack of reduction in the biodegradability of waste landfilled during 2018/19 financial year. These result in a further forecasted saving of around £250,000.</p> <p>Following agreement at the Highways and Infrastructure committee to implement a van and trailer e-permit scheme at the Household Recycling Centres (HRCs), there will be additional one-off costs of approximately £100,000.</p> <p>The above three elements plus other savings within Waste combine to form an underspend of around £2,075,000 at present. We will continue to monitor and provide updates in future months, based on the levels of waste sent to landfill and the expected dates when contract changes will be agreed and the savings will commence.</p> | | | | |
| Transport Strategy & Policy | 33 | 91 | +66 | +198% |
| | | | | |

Staff costs are predominantly recovered from capital schemes and through work for other authorities, particularly the Combined Authority. However, the programme of work hasn't moved forward as expected and the resulting delay has meant that costs have been unable to be recharged, causing a pressure against this budget.

| | | | | |
|----------------------------------------|---|------|------|---|
| Highways Development Management | 0 | -465 | -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) | -10 | |
| Current Budget 2019/20 | 52,079 | |

APPENDIX 5 – Reserve Schedule

| Fund Description | Balance at 31st March 2019 | Movement within Year | Balance at 31st October 2019 | Yearend Forecast Balance | Notes |
|---------------------------------------------------------|-------------------------------|-------------------------|------------------------------------|--------------------------------|--------------------------------------|
| | £'000 | £'000 | £'000 | £'000 | |
| Other Earmarked Funds | | | | | |
| Deflectograph Consortium | 43 | 0 | 43 | 43 | Partnership accounts, not solely CCC |
| Highways Searches | 57 | 0 | 57 | 57 | |
| On Street Parking | 2,195 | 0 | 2,195 | 1,700 | |
| Streetworks Permit scheme | 205 | 0 | 205 | 205 | |
| Highways Commuted Sums | 862 | (7) | 855 | 900 | |
| Streetlighting - LED replacement | 31 | 0 | 31 | 0 | |
| Community Transport | 537 | -537 | 0 | 0 | |
| Flood Risk funding | 20 | 0 | 20 | 0 | |
| Real Time Passenger Information (RTPi) | 0 | 216 | 216 | 200 | |
| Waste - Recycle for Cambridge & Peterborough (RECAP) | 121 | 0 | 121 | 100 | Partnership accounts, not solely CCC |
| Travel to Work | 181 | 0 | 181 | 180 | Partnership accounts, not solely CCC |
| Steer- Travel Plan+ | 52 | 0 | 52 | 52 | |
| Waste reserve | 1,637 | (1,053) | 584 | 0 | |
| Other earmarked reserves under £30k | (370) | 418 | 47 | 0 | |
| Sub total | 5,571 | (964) | 4,607 | 3,437 | |
| Capital Reserves | | | | | |
| Government Grants - Local Transport Plan | 0 | 0 | 0 | 0 | Account used for all of P&E |
| Other Government Grants | 1,422 | 0 | 1,422 | 0 | |
| Other Capital Funding | 4,647 | 842 | 5,488 | 1,000 | |
| Sub total | 6,069 | 842 | 6,910 | 1,000 | |
| TOTAL | 11,640 | (122) | 11,518 | 4,437 | |

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

| 2019/20 | | | | | | |
|-----------------------------|-----------------------------------|-----------------------------------------------------|----------------------------|------------------------|------------------------------------|---------------------------------------|
| Total Scheme Revised Budget | Original 2019/20 Budget as per BP | Scheme | Revised Budget for 2019/20 | Actual Spend (October) | Forecast Spend - Outturn (October) | Forecast Variance - Outturn (October) |
| £'000 | £'000 | | £'000 | £'000 | £'000 | £'000 |
| | | Integrated Transport | | | | |
| 375 | 200 | - Major Scheme Development & Delivery | 375 | 24 | 375 | 0 |
| 889 | 682 | - Local Infrastructure Improvements | 889 | 430 | 896 | 7 |
| 594 | 594 | - Safety Schemes | 594 | 59 | 596 | 2 |
| 459 | 345 | - Strategy and Scheme Development work | 459 | 308 | 459 | 0 |
| 3,007 | 1,346 | - Delivering the Transport Strategy Aims | 3,007 | 614 | 2,734 | -273 |
| 23 | 23 | - Air Quality Monitoring | 23 | 1 | 23 | 0 |
| 16,186 | 14,591 | Operating the Network | 16,771 | 6,480 | 16,263 | -508 |
| | | Highway Services | | | | |
| 83,200 | 6,300 | - £90m Highways Maintenance schemes | 6,316 | 2,038 | 6,177 | -139 |
| 802 | 0 | - Pothole grant funding | 802 | 676 | 802 | 0 |
| 0 | 0 | - National Productivity Fund | 0 | 10 | 1 | 1 |
| 708 | 0 | - Challenge Fund | 708 | 512 | 718 | 10 |
| 146 | 0 | - Safer Roads Fund | 146 | 25 | 146 | 0 |
| 0 | 0 | - Additional Highways Maintenance | 0 | -22 | -22 | -22 |
| | | Environment & Commercial Services | | | | |
| 11,064 | 3,357 | - Waste Infrastructure | 255 | 63 | 227 | -28 |
| 560 | 0 | - Northstowe Heritage Centre | 560 | 7 | 560 | 0 |
| 1,000 | 250 | - Energy Efficiency Fund | 365 | -9 | 365 | 0 |
| | | Infrastructure & Growth Services | | | | |
| 16,732 | 475 | - Cycling Schemes | 3,000 | 780 | 3,045 | 45 |
| 9,116 | 0 | - Huntingdon - West of Town Centre Link Road | 0 | 1 | 0 | 0 |
| 49,000 | 1,000 | - Ely Crossing | 1,469 | -1,166 | 1,000 | -469 |
| 149,791 | 3,460 | - Guided Busway | 500 | 106 | 500 | 0 |
| 29,982 | 14,176 | - King's Dyke | 17,300 | 407 | 690 | -16,610 |
| 1,000 | 0 | - Scheme Development for Highways Initiatives | 688 | 130 | 287 | -401 |
| 150 | 0 | - A14 | 150 | 175 | 150 | 0 |
| 22 | 0 | - Other schemes | 22 | 19 | 22 | 0 |
| 0 | 0 | Combined Authority Schemes | 3,947 | 2,103 | 3,947 | 0 |
| | | Other Schemes | | | | |
| 36,290 | 8,500 | - Connecting Cambridgeshire | 14,133 | 347 | 2,705 | -11,428 |
| | 292 | Capitalisation of Interest | 292 | 0 | 292 | 0 |
| 411,096 | 55,591 | | 72,771 | 14,118 | 42,958 | -29,813 |
| | -11,683 | Capital Programme variations | -13,505 | 0 | 0 | 13,505 |
| | 43,908 | Total including Capital Programme variations | 59,266 | 14,118 | 42,958 | -16,308 |

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

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

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

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

APPENDIX 7 – Commentary on Capital expenditure

| Revised Budget for 2019/20 | Forecast Spend - Outturn (October) | Forecast Variance (October) | Variance Last Month (September) | Movement | Breakdown of Variance | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------------|---------------------------------|----------|-----------------------|-----------|
| | | | | | Underspend/Overspend | Rephasing |
| £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Delivering the Transport Strategy Aims - Cycling Schemes | | | | | | |
| 1,188 | 905 | -283 | -284 | +1 | -100 | -183 |
| <p>Expenditure for a number of cycling schemes, this year, will be less than the amount budgeted:-</p> <ul style="list-style-type: none"> - Fenstanton to the Busway Due to the need to work through a statutory process relating to changing a permissive footpath to a public bridleway by means of a 'Creation Order' this will delay the scheme's delivery and hence £100k will be spent in this financial year, and £100k in 20/21. - Rampton to Willingham It was originally planned to make some surface improvements to a quiet road that traverses through The Irlams. The condition of the route is such that much more than £100k is required to do this and thus a scheme will not be delivered at this time. - Girton to Oakington (funded by S106 from Northstowe) Widening and improving the existing shared use path is likely to involve piping lengths of open ditch and in other areas sheet piling. This requires more complex design and certain approvals to be obtained. This means a lengthier design phase and hence expenditure in this financial year being lower than first anticipated. <p>There are a number of schemes which are still in the design phase. Costs will increase later in the year when construction commences.</p> | | | | | | |
| Operating the Network | | | | | | |
| 16,771 | 16,258 | -508 | -495 | -13 | 0 | -508 |
| <p>Signals - C233 Cherry Hinton Rd Cambridge (At Queen Ediths Way / Robin Hood junction)</p> <p>Projected £575k underspend in 2019-20.</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.

Abbey Chesterton Bridge

| | | | | | | |
|-------|-------|---|---|---|---|---|
| 1,800 | 1,800 | 0 | 0 | 0 | 0 | 0 |
|-------|-------|---|---|---|---|---|

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

King's Dyke

| | | | | | | |
|--------|-----|---------|---------|------|---|---------|
| 17,300 | 690 | -16,610 | -16,730 | +120 | 0 | -16,730 |
|--------|-----|---------|---------|------|---|---------|

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

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

Ely Crossing

| | | | | | | |
|-------|-------|------|------|---|---|------|
| 1,469 | 1,000 | -469 | -469 | 0 | 0 | -469 |
|-------|-------|------|------|---|---|------|

The 19/20 budget of £1.469m is currently anticipated to be on target. Expenditure on the scheme now relates to finalising the construction contract value for the bypass, the underpass scheme, landscaping and accommodation works, land compensation claims and statutory undertakers' final claims. These items are subject to negotiations which are currently underway. The timescales for resolution of such claims is uncertain, especially for land compensation, as claims for compensation are sometimes higher than the County Council's evaluation and negotiations can become protracted.

Huntingdon West of Town Centre Link Road

| | | | | | | |
|---|---|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|

Expenditure on the scheme now relates to land compensation claims and negotiations which are currently underway. The timescales for resolution of such claims is uncertain.

Scheme Development for Highway Initiatives

| | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------|---------|---|---|---------|
| 688 | 287 | -401 | -401 | 0 | 0 | -401 |
| £1m was originally awarded to fund potential new schemes. This funding will be used over a number of years for this work, so some of the funding has been deferred to future years. | | | | | | |
| Investment in Connecting Cambridgeshire | | | | | | |
| 14,133 | 2,705 | -11,428 | -11,428 | 0 | 0 | -11,428 |
| Due to the nature of the contract with BT, the majority of the costs are back ended and expenditure will not be incurred until 2020/21 and 2021/22. The total scheme cost is still £36.29m. | | | | | | |

Capital Funding

| 2019/20 | | | | |
|-----------------------------------------------|-----------------------------------------------------|-----------------------------|------------------------------------|-----------------------------------------------|
| Original 2019/20 Funding Allocation as per BP | Source of Funding | Revised Funding for 2019/20 | Forecast Spend - Outturn (October) | Forecast Funding Variance - Outturn (October) |
| £'000 | | £'000 | £'000 | £'000 |
| 17,781 | Local Transport Plan | 17,781 | 17,497 | -284 |
| 0 | Other DfT Grant funding | 1,856 | 1,856 | 0 |
| 500 | Other Grants | 650 | 650 | 0 |
| 4,887 | Developer Contributions | 4,425 | 3,803 | -622 |
| 15,450 | Prudential Borrowing | 22,784 | 11,081 | -11,703 |
| 16,973 | Other Contributions | 25,275 | 8,071 | -17,204 |
| 55,591 | | 72,771 | 42,958 | -29,813 |
| -11,683 | Capital Programme variations | -13,505 | 0 | 13,505 |
| 43,908 | Total including Capital Programme variations | 59,266 | 42,958 | -16,308 |

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

| Funding | Amount (£m) | Reason for Change |
|----------------------------------------|-------------|-----------------------------------------------------------------------|
| Revised Phasing (Specific Grant) | 0.00 | Rephasing of grant funding |
| Additional Funding (Section 106 & CIL) | -0.58 | Additional developer contributions to be used for a number of schemes |

| | | |
|-------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Revised Phasing (Other Contributions) | 3.16 | Revised phasing of King's Dyke spend. |
| Additional Funding / Revised Phasing (DfT Grant) | 2.71 | Roll forward and additional Grant funding – Challenge Fund (£0.708m), Safer Roads Fund (£0.146m), Cycle City Ambition Grant (£0.494m), Pothole Action Fund (£0.802m) and Northstowe Heritage Centre (£0.560m). |
| Additional Funding / Revised Phasing (Prudential borrowing) | 6.10 | Additional funding required for increased costs for Ely Crossing (£0.469m). Rephasing of Investment in Connecting Cambridgeshire (£5.633m) |

| |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Red Amber Green (RAG) rating RED – Not delivered within the target completion date (financial year) AMBER – Highlighted concerns regarding delivery by completion date GREEN – On target to be delivered by completion date |
| Update as at 07.11.2019 |

CAMBRIDGE CITY WORKS PROGRAMME

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

| Total LHI Schemes | | 27 | | | |
|-----------------------------|---------------|---------------------|-------------------------------------------------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Total Completed | | 23 | | | |
| Total Outstanding | | 4 | | | |
| Cllr Jones 30CPX02274 | Petersfield | Mill Road | Extend Traffic Regulation Order (TRO) operation | RED | Carried over to tie this in with the 19/20 scheme for the same proposal on the opposite side of the bridge. However County Cllr has subsequently decided to deliver the schemes separately due to lead in times. County Cllr has asked to delay work until Mill Rd 19/20 scheme, Traffic Regulation Order has been completed so the scheme can be delivered together. |
| Cllr Taylor 30CPX02278 | Queen Edith's | Hills Road | Cycle Racks and hardstanding | RED | Scheme was with City Council and to be designed by them. Scheme was carried over due to design lead in times. City council chased, response and revised designs received 08/03. Design had to be revised again and then submitted for pricing. Received target cost for work back from contractor, tying in with City footway schemes, to commence on site October, following local consultation, for 5 days, County Cllr and Officer met on site following consultation, need to revise location due to resident feedback. Waiting on City Council feedback about relocation to within park. |
| Cllr Crawford 30CPX02285 | Cherry Hinton | Church End | Physical Traffic Calming | RED | Delays to date due to scope changes from original application and investigation on suitable solutions by officers. County Cllr has reviewed responses to informal consultation and confirmed would like to proceed with formal Traffic Regulation Order (Traffic Regulation Order) process, due to scheme objections from Traffic Regulation Order this went to the October Cambridge Joint Area Committee. Following decision to proceed, now submitting for target cost on 08/11. |
| Cllr Jones 30CPX02296 | Petersfield | Great Northern Road | Zebra crossing | RED | Balfour Beatty design complete and safety audit returned. County Cllr aware of delivery timescales and constraints due to the location. Delivery date currently unknown, depending on the adoption of the S278 works, and streetworks allowing access as it is near Station. Delayed sewer adoption means scheme won't be delivered until March 2020. County Cllr aware. |

| Local Member & Project Number | Parish/Town | Street | Works | RAG STATUS (Progress measured against 31/03/20 completion date) | Project Update and any Issues or Variance Explanation |
|---------------------------------------------------|----------------------|----------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Current Schemes 19/20 | | | | | |
| Total LHI Schemes | | 25 | | | |
| Total Completed | | 7 | | | |
| Total Outstanding | | 18 | | | |
| Cllr Noel Kavanagh | Romsey | Mill Rd | Extension to existing parking restrictions | AMBER | Informal consultation delayed due to local elections, officer concerns over delivery timescale as a result of this due to Traffic Regulation Order process. County Cllr has informed he'd like to progress and preparing to take to formal Traffic Regulation Order (Traffic Regulation Order) process. Consultation dates to be confirmed, now with Policy and Regulation team. |
| Lilian Rundblad | Arbury | Carisbrooke Road | Parking restrictions on the corners of Warwick Rd and Histon Rd and along Carisbrooke Rd | GREEN | Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. |
| Cambridge University Cycling and Walking Subgroup | City Wide | Citywide | Improve cyclist safety | GREEN | Site visit complete and designs approved, to be tied in with other works around the City and was submitted for pricing at the end of September. Awaiting cost from contractor. Chased 6/11 |
| Christina Leadlay | Arbury | Clarendon Rd | Bollards | GREEN | Site visit complete and designs approved, to be tied in with other works around the City and was submitted for pricing at the end of September. Awaiting cost from contractor. Chased 6/11 |
| Cheney-Anne Payne | Arbury | Histon Rd | Mobile Vehicle Activated Sign (MVAS) | GREEN | Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date. |
| Dr Jocelyne A. Scutt | Castle/Market/Arbury | Jesus Lock Bridge | Installation of a street light and improved signage | GREEN | Site visit complete 21/05. Designed. Sent to County Cllr for review on 28/10. |
| Elisa Meschini | Kings Hedges | Middleton Cl/ Milton Rd junction | Parking restrictions, Double Yellow Lines proposed | GREEN | Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. |
| Cllr Joan Whitehead | Abbey | Wadloes Rd | Parking restrictions (extension of Double Yellow Lines past McDonalds) | GREEN | Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. |
| Hanover and Princess Courts Associations | Petersfield | George IV St | Parking restrictions, Double Yellow Lines proposed | GREEN | Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. |
| Netherhall School | Queen Edith's | Queen Edith's Way | Mobile Vehicle Activated Sign (MVAS) | GREEN | Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date. |
| Cllr Noel Kavanagh | Romsey | Cromwell Rd | Parking restrictions | GREEN | Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. |
| 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 |

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|---------------------------------------------|---------------|---------------------------------------|----------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 by 30/09/19. Now proceeding to formal advertisement for raised feature. |
| 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, Double Yellow Lines proposed | GREEN | Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. |
| 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. Arranging resident meeting regarding proposed locations. |
| Cllr Noel Kavanagh | Romsey | Hobart St | Road markings and signs at Marmora Rd/Hobart Rd junction | GREEN | Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. |
| Cllr Claire Richards | Castle | Garden Walk | New street light | GREEN | Work Complete |
| Cllr Mike Sargeant | Chesterton | Hurst Park Estate | Mobile Vehicle Activated Sign (MVAS) | GREEN | Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date. |
| Elisa Meschini | Kings Hedges | Basset Cl | New street light | GREEN | Work Complete |
| Elizabeth Eaton | Abbey | Newmarket Road | Improvements to the pedestrian crossing | GREEN | Site visit complete and designs approved, to be tied in with other works around the City and submitted for pricing 30/09. Awaiting cost from contractor. Chased 6/11 |
| Norman Benton | Queen Edith's | Rotherwick Way | Parking restrictions | GREEN | Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates. |
| Colin McGerty | Queen Edith's | Rotherwick Way | New street light | GREEN | Work Complete |

SOUTH CAMBRIDGESHIRE WORKS PROGRAMME

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

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|--------------------------|------------|
| Total LHI Schemes | 25* |
|--------------------------|------------|

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|-----------------------------|--------------|------------------------------------------------|---------------------------------------------------------------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Total Completed | | 22 | | | |
| Total Outstanding | | 3 | | | |
| Cllr Smith 30CPX02353 | Elsworth | Brockley Road | 40 mph buffer zones and lining refresh. | RED | Parish Council have now requested a 20mph zone, scope agreed, speed data through village collected to evidence change in limit. Following site meeting on 19/06/19, Parish Council and CCC agreed to go forwards with Flashing signs, Road marking refresh and Buffer zones. Parish Council have approved revised designs and Traffic Regulation Order advertised on 22/08. Scheme submitted 30/08 to contractor for pricing. Cost received, Order raised 31/10 and waiting on contractor to provide delivery date. |
| Cllr Joseph 30CPX02367 | Grantchester | Village wide | 20 limit/traffic calming/village gateways/Double Yellow Lines | 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. Speed limit signing completed, build outs and lining to be installed on the 12th November. |
| 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, due for delivery February 2020. |

| Local Member & Project Number | Parish/Town | Street | Works | RAG STATUS (Progress measured against 31/03/20 completion date) | Project Update and any Issues or Variance Explanation |
|-------------------------------|-------------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Current Schemes 19/20 | | | | | |
| Total LHI Schemes | | 18 | | | |
| Total Completed | | 1 | | | |
| Total Outstanding | | 17 | | | |
| Topping | Thriplow PC | Village Wide | Signage and road marking improvements | GREEN | Scheme currently in for target costing. Design approved by Parish Council. Order raised 31/10 and waiting on contractor to provide delivery date. |
| Batchelor | Horseheath PC | Horseheath Bypass | Speed limit reduction to 50mph, crossing points improvements, unsuitable for Heavy Goods Vehicles (HGVs) at Howards Lane | GREEN | Works to tie in with wider Greater Cambridgeshire Partnership scheme for the A1307 route. Dependent to some extent on GCP delivery timescale. Traffic Regulation Order complete, no objections. Target cost to be submitted in November. |
| Harford | Hardwick PC | Village Wide | Mobile Vehicle Activated Sign (MVAS) | GREEN | Tied into countywide Mobile Vehicle Activated Sign package. Design returned by Parish, who are currently arranging permissions with South Cambs District Council for mounting on existing lamp columns. Sign now ordered. |
| 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 Parish Council. Order raised 31/10 and waiting on contractor to provide delivery date. |
| Wotherspoon | Cottenham PC | Histon Road | Soft traffic calming | GREEN | Scheme currently in for target costing. Design approved by Parish Council. Order raised 31/10 and waiting on contractor to provide delivery date. |

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|-------------|------------------------------------|------------------|---------------------------------------------------------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Hickford | Fowlmere PC | Village Wide | 20mph Speed Limit in village with speed cushions | GREEN | Design complete, comments received from Parish Council, further informal consultation required. Submitted for safety audit by 8/11. |
| Topping | Whittlesford PC | Duxford Road | School solar powered flashing signs and various road markings. | GREEN | Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date. |
| Van Den Ven | Bassingbourn - cum - Kneesworth PC | Guise Lane | Modifications to traffic island and parking restrictions | GREEN | Site visit complete, scheme designed, Parish Council approved, next stage is Traffic Regulation Order advertisement to close on the 19th October for proposed parking restrictions. Submitted for costing 31/10. |
| Hudson | Oakington and Westwick PC | Dry Drayton Road | 40mph Speed Limit | GREEN | Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date. |
| Howell | Cambourne PC | Eastgate | Zebra Crossing | AMBER | Road to be adopted by the end of 19/20 - advised by Development team, if this is delayed could delay completion of scheme. No impact on current scheme delivery, in design stage. |
| Topping | Pampisford PC | Brewery Road | Central Island | GREEN | Scheme submitted for costing 31/10. |
| Hickford | Sawston PC | Church Lane | Parking Restrictions | RED | Following Traffic Regulation Order consultation and the number of objections the Parish Council are reviewing the comments and deciding how they wish to proceed with the scheme on 25/09 at next meeting. Believe scheme will now be cancelled based on indications from Parish Council, CCC waiting on official confirmation from clerk. |
| Bradman | Fen Ditton PC | Wright's Close | Parking Restrictions | GREEN | Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date. |
| 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 County Council have works on the proposed diversion route in preceding months. County Cllr and Parish Council updated. Works commence on site 04/11. |
| 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. Parish Council aware and happy to do this. Due for delivery February 2020. |
| Topping | Ickleton PC | Frogge End | Priority Build Out | GREEN | Scheme approved by Parish Council and safety audit complete. Tying in with similar schemes around district for target cost submission. Submitted for costing 31/10. |
| Smith | Fen Drayton PC | The Rosary | Removal of existing central kerbed feature and new junction layout | GREEN | Scheme approved by Parish Council. Tying in with similar schemes around district for target cost submission. Submitted for costing 31/10. |

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. Awaiting return date from Skanska. Chased end of October. |

| 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 | | 23* | *includes 1 x A14 community funded schemes | | |
|------------------------------|----------------|-----------------------------|----------------------------------------------------------------------------|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Total Completed | | 17 | | | |
| Total Outstanding | | 6 | | | |
| 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 Huntingdon District Council Community Infrastructure Levy. Scheme completed except final work on light. |
| Cllr Sanderson 30CPX02329 | Huntingdon | Various Streets | Various parking restrictions | RED | Completion of lining work delayed due to parked vehicles on site. Due to be completed week commencing 11th November 2019. |
| 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 required in order to undertake a review as to whether this scheme will achieve its objectives. |
| Cllr Costello 30CPX02332 | Ramsey Heights | Uggmere Court Road | Mobile Vehicle Activated Sign (MVAS), gateways and improved signing/lining | RED | "Gateways and signing complete. Lining programmed for end of November 2019. |

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|---------------------------|---------------|---------------------------------------|-----------------------------------------------------------------------------------------|-----|------------------------------------------------------------------------|
| Cllr Downes 30CPX02334 | Brampton | Village area | 20mph limit around village | RED | Work programmed to commence November 12th. |
| Cllr Rogers 30CPX02345 | Abbots Ripton | B1090 / Station Rd / Huntingdon Rd | Mobile Vehicle Activated Sign (MVAS) and 40mph buffer zones on each village approach | RED | Order raised for countywide signs package. Buffer zones completed . |

| Current 19/20 LHI Schemes | | | | | |
|---------------------------|-----------------------|------------------------------------------------|---------------------------------------------------------------------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Total LHI Schemes | | 20 | | | |
| Total Completed | | 2 | | | |
| Total Outstanding | | 18 | | | |
| Julie Wisson | Waresley-cum-Tetworth | B1040 Gamlingay Road/ B1040 Manor Farm Road | 40mph Buffer Zones | GREEN | Target cost to be produced and agreed during November 2019 |
| Steve Criswell | Earith | Meadow Lane/ Colne Road/ High Street | Mobile Vehicle Activated Sign (MVAS) | GREEN | Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date. |
| Steve Criswell | Pidley | B1040 High Street/ Oldhurst Road | Give Way feature | GREEN | Met with Parish Council to discuss opposition to initial design and are now working on a revised design. |
| Julie Wisson | St Neots | Loves Farm | Removal and relocation of Give Way features | GREEN | Consultation complete. Awaiting target cost. |
| Peter Downes | Buckden | B661 Perry Road | 40mph Buffer Zone and gates | GREEN | Site Inspection undertaken and now in Preliminary Design. Ongoing discussion with Parish Council on the proposed signs. Combined Traffic Regulation Order with other relevant schemes at end of November. |
| 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. Plans sent to Parish Council on the 16.09.19 for approval. Combined Traffic Regulation Order with other relevant schemes at end of November. |
| Kevin Reynolds | Needingworth | Mill Way | 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. New design now sent to Parish on the 4th November. |
| Ian Bates | Hilton | B1040 St Ives Roa/ Potton Road | Mobile Vehicle Activated Sign (MVAS) | GREEN | Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date. |
| Ian Gardener | Hail Weston | High Street | Speed Reduction | GREEN | Target cost to be produced and agreed during November 2019 |
| Ian Gardener | Tilbrook | Station Road | 30mph speed limit | GREEN | In prelim design phase. To carry out a combined Traffic Regulation Order with other relevant schemes at end of November. |
| Graham Wilson | Godmanchester | B1044 Cambridge Road | Parking Restrictions | GREEN | Target cost to be produced and agreed November 2019 once confirmation received from Parish Council to reduced lines as requested from the delegated decision process. |

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|----------------|-------------------------|---------------------------------------------------------------------------|----------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Simon Bywater | Folksworth & Washingley | Village Area | 7.5t Weight Limit | GREEN | Scheme modified to a junction realignment. Will not achieve objective. Karen Lunn to attend next Parish Council meeting on 19th November to discuss. |
| Kevin Reynolds | St Ives | Needingworth Road | Pedestrian Crossing | GREEN | Site visit and speed survey undertaken. Sent to Balfour Beatty for lighting design 7/11 |
| Ian Gardener | Winwick | B660 | 30mph speed limit | GREEN | Final scheme agreed with Parish Council in October 2019. Parish Council to assist with local informal consultation. |
| Julie Wisson | Abbotsley | B1046 High Street/Pyms Garden/ High Green/ Blacksmith Lane/ Pitsdeam Road | 20mph Speed Limit | GREEN | Target cost to be prepared and agreed November 2019. |
| Terence Rogers | Upwood & The Raveleys | Raveley Road | Give Way Feature Great Raveley | GREEN | Met with Parish Council and have relocated give-way feature further out of the village and modified the design. Request revised Road Safety Audit and a target cost. |
| Ian Bates | Hemingford Abbots | High Street | Parking Restrictions | GREEN | Work completed in October |
| 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 November 2019 |
| Terence Rogers | Abbots Ripton | Wennington Village Area | Mobile Vehicle Activated Sign (MVAS) | GREEN | Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date. |

FENLAND WORKS PROGRAMME

| Local Member & Project Number | Parish/Town | Street | Works | RAG STATUS (Progress measured against 31/03/19 completion date) | Project Update and any Issues or Variance Explanation |
|-------------------------------------|-----------------|--------------------|------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Carried Forward from 2018/19 | | | | | |
| Total LHI Schemes | | 13 | | | |
| Total Completed | | 12 | | | |
| Total Outstanding | | 1 | | | |
| Cllr King 30CPX02321 | Wisbech St Mary | Leverington Common | Lining/ coloured surfacing at Bellamy's Bridge | RED | Due to vehicle breakdown lining undertaken but in incorrect material. Meeting has taken place with county, parish, district councillors. Resolution discussed and works to be undertaken alongside Fenland surfacing package and bridge repairs. Majority of works completed 21/10, still awaiting studs. |

| Local Member & Project Number | Parish/Town | Street | Works | RAG STATUS (Progress measured against 31/03/20 completion date) | Project Update and any Issues or Variance Explanation |
|----------------------------------------|-----------------|-------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Current Schemes 2019/20 | | | | | |
| Total LHI Schemes | | 17 | | | |
| Total Completed | | 2 | | | |
| Total Outstanding | | 15 | | | |
| Cllr Tierney | Wisbech | Cherry Road | Parking restrictions (Possible Double Yellow Lines) | AMBER | Design completed. Sent to Applicant 13/06 however Cllr is discussing with Residents/School as the entrance has now been moved and unsure if it is still needed. Chased Cllr 3/10/2019, chased again 31/10/19, Cllr will provide a response week ending 08/11/19. |
| Cllr French / Cllr Count / Cllr Gowing | March | Various | Mobile Vehicle Activated Sign | GREEN | Working with Skanska to deliver as a package throughout the county. Works ordered. |
| Cllr Connor | Doddington | Benwick Road | Footway improvements | GREEN | Works completed |
| Cllr Connor / Cllr Costello | Pondersbridge | B1040 (Ramsey Road, Herne Road) & Oilmills Road | Traffic calming | AMBER | Preliminary designs have been done, Road Safety Audit completed, minor design changes required and in progress, some lighting issues so discussing with Alan Hitch. Design changes sent to Cllr Connor for agreement (10/09), awaiting response. Chased (03/10) Cllr meeting with Graham Hughes 31/10/19 |
| Cllr King | Tydd St Giles | Broad Drove East | Speed limit reduction (buffer zone) | GREEN | Advertisement completed, no objections. Works to take place after 21st November. |
| Cllr King | Newton | Various | Mobile Vehicle Activated Sign | GREEN | Working with Skanska to deliver as a package throughout the county. Works ordered. |
| Cllr Hoy | Wisbech | Station Drive | Parking restrictions (Possible DYs) | GREEN | Discussion with Cllr Hoy regarding proposed Double Yellow Lining. Policy & Regulation emailed Cllr Hoy 30/10/19 to discuss way forward following objection. Matt Staton has contacted Cllr Hoy 31/10 to discuss a way forward. |
| Cllr Boden | Whittlesey | Stonald Road | Mobile Vehicle Activated Sign | GREEN | Working with Skanska to deliver as a package throughout the county. Works ordered. |
| Cllr Hoy | Wisbech | Rectory Gardens | Motorcycle prohibiton & signs | GREEN | 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 | Works package going to Skanska. Survey to be undertaken by supplier and reported back to Skanska, a unit has already been purchased by the applicant. Skanska chased supplier 6/11 |
| Cllr Gowing | Wimblington | Sixteen Foot Bank | Warning signs & SLOW markings | GREEN | Design agreed by Parish Council, works order raised. |
| Cllr French / Cllr Count | March | Hundred Road | Footpath extension | GREEN | Design agreed by Town Council, sent for Target Cost 29/08, awaiting approval from Network Rail. Road Safety Audit received and requires a response. Awaiting target cost submitted 29/08. Chased end October |
| Cllr King | Parson Drove | Sealeys Lane | New footway connecting with northern housing | GREEN | Works completed |

| | | | | | |
|--------------------------|--------------|-------------------------------|---------------------------------------------------------------|-------|-------------------------------------------------------------------------------------------------------------------|
| Cllr Boden / Cllr Connor | Whittlesey | Various | Double yellow lines at numerous locations throughout the town | GREEN | Traffic Regulation Order to be advertised 23/10/19 until 14/11/2019 |
| Cllr King | Leverington | A1101 & Various | Mobile Vehicle Activated Sign | GREEN | Working with Skanska to deliver as a package throughout the county. Works ordered. |
| 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. |
| Cllr King | Gorefield | High Road | 40mph buffer zone | GREEN | Traffic Regulation Order requested 04/10. Requested Target Cost 15/10. |

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 |
|-------------------------------|-------------|--------|-------|--------------------------------------------------------------------|-------------------------------------------------------|
|-------------------------------|-------------|--------|-------|--------------------------------------------------------------------|-------------------------------------------------------|

Carried Forward from 2017/18

| | |
|--------------------------|-----------|
| Total LHI Schemes | 13 |
| Total Completed | 12 |
| Total Outstanding | 1 |

| | | | | | |
|----------------------------|---------|--------------|------------------------------------------------------------------------------------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------|
| Cllr Schuman 30CPX01610 | Fordham | Isleham Road | 40mph speed limit from Barrowfield Farm. Raised Zebra crossing outside the school. | RED | Zebra installed. Electrical connection still needs to be completed however a temporary one is in place, works underway to make permanent connection. |
|----------------------------|---------|--------------|------------------------------------------------------------------------------------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------|

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

| | |
|--------------------------|-----------|
| Total LHI Schemes | 12 |
| Total Completed | 11 |
| Total Outstanding | 1 |

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| Cllr Dupre 30CPX01609 | Witchford | Main Street | Raised table | RED | Works ordered and programmed for February 2020 half term, possibility of undertaking works sooner if agreements made by all stakeholders. |
|--------------------------|-----------|-------------|--------------|-----|-------------------------------------------------------------------------------------------------------------------------------------------|

| 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 | 11 |
| Total Completed | 0 |
| Total Outstanding | 11 |

| | | | | | |
|--------------------------|----------------------|---------------------------------------|--------------------------------------------------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ClIr Goldsack | Soham Primary School | Kingfisher Drive | Pedestrian crossing facility - possible zebra crossing | GREEN | Detailed design completed, sent to applicant 04/10/19, awaiting a response. Design to be sent for road safety audit after applicants agreement. |
| ClIr Shuter | Cheveley | Ashley Rd / Centre Dr / Duchess Dr | Speed limit reductions with traffic calming | GREEN | Detailed design being developed. Traffic regulation order requested 21/10. Parish agreed with design. Request Target Cost 21/10 |
| ClIr Every | Ely | Cam Drive | School wig-wags | GREEN | Target cost received and work ordered 23/08/19. School and ClIr Every have been notified. Works programmed for week commencing 25/11/19 |
| ClIr Ambrose Smith | Littleport | Various | Mobile Vehicle Activated Sign*2 | GREEN | Working with Skanska to deliver as a package throughout the county. Works ordered. |
| ClIr Hunt | Wilburton | A1123 & Various | Methyl Methacrylate lining and Mobile Vehicle Activated Sign | GREEN | Working with Skanska to deliver as a package throughout the county. Works ordered, lining to be completed with Signals upgrade scheme. |
| ClIr Dupre | Coveney | Park Close / School Lane / Gravel End | 40mph buffer zone | GREEN | Traffic regulation order to be advertised 14/11/19. Target cost submitted 28/10/19 |
| ClIr Shuter | Burrough Green | Brinkley Road (Burrough End) | Bend improvements - signing & lining | GREEN | Design agreed, target cost requested 15/10/19. |
| ClIr Every / ClIr Bailey | Ely | Various | Mobile Vehicle Activated Sign*3 | GREEN | Working with Skanska to deliver as a package throughout the county. Site visit completed, locations and unit type agreed, awaiting Balfour Beatty consents. |
| ClIr Goldsack | Isleham | Beck Road & Maltings Lane | 20mph zone & traffic calming | GREEN | 20mph limit agreed, traffic regulation order to be progressed. Applicant has asked for further design work for traffic calming, met ClIr Goldsack and applicant on site end October. |
| ClIr Dupre | Mepal | Witcham Rd & Sutton Rd | Improve speed limit entry visibility - signs & lines | GREEN | Design agreed, target cost received and works ordered |
| ClIr 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 and target cost for units. |

Trees

| COUNTRYWIDE SUMMARY | | Update as at the 05.11.2019 | |
|------------------------------------|----------------|-----------------------------------------|-----------------|
| Removed 1st January 2017 to Date | 98 | Percentage of replaced trees Countywide | 72% |
| Planted 1st January 2017 to Date | 136 | | |
| Comparism to previous month | | | |
| Sep-19 | Removed | Planted | |
| City | 0 | 0 | |
| South | 0 | 0 | |
| East | 1 | 2 | |
| Fenland | 0 | 0 | |
| Hunts | 0 | 0 | |
| Oct-19 | Removed | Planted | |
| City | 0 | 0 | |
| South | 0 | 13 | |
| East | 0 | 0 | |
| Fenland | 0 | 0 | |
| Hunts | 3 | 13 | |
| KEY | | | |
| | | | = Tree Replaced |

CAMBRIDGE CITY TREE WORKS

| | | |
|--------------------------------|-----|---|
| Total Removed in Current Month | OCT | 0 |
| Total Planted in Current Month | OCT | 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 | Jocelyne 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 | OCT | 0 |
| Total Planted in Current Month | OCT | 13 |

| 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 | 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 | |
| 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 | | | | 14 |

EAST TREE WORKS

| | | |
|---------------------------------------|------------|---|
| Total Removed in Current Month | OCT | 0 |
| Total Planted in Current Month | OCT | 0 |

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

Additional Trees

| Parish | CLr name | Location | Number of trees | Replaced Date | Planted Narrative - Which trees are being replaced (Location) |
|-----------|-------------|--------------|-----------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Witchford | Lorna Dupre | plot of land | 70 | On-going | 70 Trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide. |
| Witchford | Lorna Dupre | plot of land | 26 | On-going | 26 further trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide. |
| | | | 96 | | |

Total per area = 103

FENLAND TREE WORKS

| | | |
|---------------------------------------|------------|---|
| Total Removed in Current Month | OCT | 0 |
| Total Planted in Current Month | OCT | 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 | OCT | 0 |
| Total Planted in Current Month | OCT | 13 |

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

| | | | | | | | |
|------------------------|------------------------------|-------------------------------------|-----------|------------------|------------|------------|-----------|
| St Ives | Ryan Fuller & Kevin Reynolds | Ramsey Rd | 1 | Natural Disaster | 2018-03-27 | 2018-10-29 | 1 |
| Wyton | Ian Bates | Banks End | 1 | Diseased / Dead | 2018-03-27 | 2018-10-29 | 1 |
| Yaxley | Mac McGuire | Windsor Rd | 1 | Diseased / Dead | 2018-03-27 | 2018-10-29 | 1 |
| Warboys | Terence Rogers | Mill Green | 2 | Subsidence | 2018-03-27 | 2018-10-29 | 2 |
| Fenstanton | Ian Bates | Little Moor | 1 | Diseased / Dead | 2018-03-27 | 2018-10-29 | |
| 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 | 2019-06-18 | 2019-06-18 | |
| St Ives | Ryan Fuller & Kevin Reynolds | Acacia Road | 1 | Subsidence | 2019-06-18 | 2019-06-18 | |
| Bluntisham | Steve Criswell | High St O/S no 2 | 1 | Dead | 2019-07-24 | 2019-07-24 | |
| Bluntisham | Steve Criswell | Sayers Court | 1 | Diseased / Dead | 2019-07-24 | 2019-07-24 | |
| | | | 41 | | | | 16 |

Summary of Place & Economy establishment (P&E)

The table below shows:

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

Notes on data:

- This report no longer includes Culture & Community Services, which moved from P&E to Housing, Communities & Youth under Adrian Chapman on 1st April 2019.
- We can report that the % of "true vacancies" in P&E is 22.5% of the overall establishment of posts.
- Last month we reported 1 vacancy within Flood Risk Management. This vacancy appears to have been split into 2, as there are now 2 vacant posts with this job title on the vacancy report.

| October | | Sum of FTE employed | Sum of true vacancies | Total FTE on establishment | Percentage of vacancies |
|----------------------------------------------------|----------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|
| Grand Total | | 351.98 | 65 | 416.98 | 15.6 |
| Environmental & Commercial Services | Asst Dir - Environment & Commercial Services | 1 | 0 | 1 | 0.0 |
| | Energy | 6.5 | 0 | 6.5 | 0.0 |
| | Flood Risk Management | 10.4 | 2 | 12.4 | 16.1 |
| | Historic Environment | 7.6 | 2 | 9.6 | 20.8 |
| | County Planning Minerals & Waste | 11.8 | 3 | 14.8 | 20.3 |
| | Waste Disposal including PFI | 7.9 | 0 | 7.9 | 0.0 |
| | Outdoor Education (Includes Grafham Water) | 51.1 | 12 | 63.1 | 19.0 |
| Environment & Commercial Services Total | | 96.3 | 19 | 115.3 | 16.5 |
| Highways | Asst Dir - Highways | 2 | 0 | 2 | 0.0 |
| | Asset Management | 12 | 1 | 13 | 7.7 |
| | Highways Maintenance | 32.4 | 9 | 41.4 | 21.7 |
| | Highways Other | 8 | 2 | 10 | 20.0 |
| | Highways Projects and Road Safety | 33.9 | 8 | 41.9 | 19.1 |
| | Park & Ride | 17 | 0 | 17 | 0.0 |
| | Parking Enforcement | 14 | 4 | 18 | 22.2 |
| | Street Lighting | 5 | 1 | 6 | 16.7 |
| Traffic Management | 43.38 | 2 | 45.38 | 4.4 | |
| Highways Total | | 167.68 | 27 | 194.68 | 13.9 |
| Infrastructure & Growth Total | Asst Dir -Infrastructure and Growth | 2 | 1 | 3 | 33.3 |
| | Growth and Development | 14.8 | 2 | 16.8 | 11.9 |
| | Highways Development Management | 16 | 2 | 18 | 11.1 |
| | Major Infrastructure Delivery | 27.9 | 7 | 34.9 | 20.1 |
| | Transport &Infrastructure Policy & Funding | 14.4 | 1 | 15.4 | 6.5 |
| Infrastructure & Growth Total | | 75.1 | 13 | 88.1 | 14.8 |
| Exec Dir | Executive Director incl. Connecting Cambridgeshire | 12.9 | 1 | 13.9 | 7.2 |
| | Business Support | 0 | 5 | 5 | 100.0 |
| Exec Dir Total | | 12.9 | 6 | 18.9 | 31.7 |