

Place & Economy Services

Finance Monitoring Report – July 2021

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 2021/22 £000	Actual £000	Forecast Variance - Outturn (July) £000	Forecast Variance - Outturn (July) %
-2,792	Executive Director	3,554	68	-1,414	-40
+2,077	Highways	23,743	3,360	+854	+4
+514	Environmental & Commercial Services	41,474	6,077	+332	+1
+1	Infrastructure & Growth	2,250	1,699	+22	+1
0	External Grants	-6,754	-1,617	0	0
-200	Total	64,266	9,587	-205	0

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

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

2.1.2 Covid Pressures

Budgeted Pressure £000	Pressure	Revised forecast £000
638	Waste additional costs / loss of income	50
1,500	Parking Operations loss of income	716
300	Park & Ride loss of Income	11
603	Traffic Management loss of income	186
310	Planning Fee loss of Income including archaeological income	154
400	Guided Busway – operator income	191
3,751	Total Expenditure	1,308

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. In Business Planning, funding of £3.7m was allocated as an estimate of the financial impact on the service of Covid and this will be reviewed on a monthly basis and any funding not required will be transferred back to the corporate centre. The funding to reflect the additional costs (for waste) is allocated to the respective budget but the funding to reflect the loss of income is held on the Executive Director line with the actual shortfall shown on the respective policy line.

Waste Private Finance Initiative (PFI) Contract

The waste budget is a large and complex budget and there are various potential pressures and underspends within it. Last financial year there were underspends due to an overall reduction in tonnage of waste being collected and overspends due to increased recycling credits and reduced trade waste income but at this stage it is not known if these trends will continue or if and when they will return to pre-Covid levels. In addition, there is a new pressure due to increased costs for wood recycling estimated to be in the region of £400K, which is currently significantly offset by the lower tonnages of wood waste we are collecting at our HRCs. Following the majority of Q1 data becoming available, further potential pressures are currently being more than offset by increased levels of trade income.

In Business Planning the waste service was allocated £638K to reflect the estimated impact of Covid but the majority of this may not be required for this specific purpose. However, this funding will instead be directed to help address the in-year pressure created by the works required to address the Industrial Emissions Directive (IED) which requires the reduction of odour emissions from the Waterbeach facilities, estimated to be £850K in this financial year.

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

All other schemes are funded as presented in the 2021/22 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 2021/22 £000's	Actual July 2021 £000's	Forecast Outturn Variance £000's	Forecast Outturn Variance %
Executive Director					
0	Executive Director	440	68	0	0%
-2,792	Lost Sales, Fees & Charges Compensation	3,114	0	-1,414	-45%
-2,792	Executive Director Total	3,554	68	-1,414	-40%
Highways					
0	Asst Dir - Highways	160	21	1	0%
1	Local Infrastructure Maintenance and Improvement	9,251	-36	3	0%
602	Traffic Management	-182	-14	52	29%
0	Road Safety	731	747	1	0%
-198	Street Lighting	10,594	2,416	-117	-1%
96	Highways Asset Management	443	54	-1	0%
876	Parking Enforcement	0	-68	716	0%
0	Winter Maintenance	2,744	122	0	0%
700	Bus Operations including Park & Ride	0	118	200	0%
2,077	Highways Total	23,743	3,360	854	4%
Environmental & Commercial Services					
110	County Planning, Minerals & Waste	321	63	102	32%
100	Historic Environment	54	140	47	87%
0	Flood Risk Management	1,104	-60	27	2%
0	Energy Projects Director	32	-2,854	0	0%
-0	Energy Programme Manager	115	38	-0	0%
304	Waste Management	39,848	8,750	156	0%
514	Environmental & Commercial Services Total	41,474	6,077	332	1%
Infrastructure & Growth					
0	Asst Dir - Infrastructure & Growth	163	85	0	0%
0	Major Infrastructure Delivery	1,513	1,546	0	0%
0	Transport Strategy and Policy	19	-18	1	6%
0	Growth & Development	555	221	21	4%
0	Highways Development Management	0	-134	0	0%
1	Infrastructure & Growth Total	2,250	1,699	22	1%
-200	Total	71,020	11,204	-205	0%

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.

Lost Sales, Fees & Charges Compensation

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
3,114	0	-1,414	-45

Budget has been set aside to cover expected shortfalls in income due to COVID. The budget has been built on assumptions on the level of income and these will be closely monitored during the year. The level of income is currently greater than the initial assumptions and so budget that is no required will be handed back to the corporate centre.

Traffic Management

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
-182	-14	+52	+29

Income from permitting is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions will be closely monitored during the year. Income to date is higher than expected and this is shown in the reduction in the outturn forecast. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Street Lighting

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
10,594	2,416	-117	-1

Initial costs have been lower than expected this year for street lighting energy compared to the budget set, however indications are that energy costs are likely to increase.

Highways Asset Management

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
443	54	-1	0

Income was expected to be lower than the budget set due to COVID. However income is at pre-Covid levels and is not causing a pressure. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line and this will be handed back to the corporate centre as not required.

Parking Enforcement

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	-68	+716	0

Income is projected to be lower than the budget set due to COVID. This is projected on certain assumptions and these assumptions will be closely monitored during the year. Currently income is ahead of the initial assumptions but not yet at pre-Covid levels. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Bus Operations including Park & Ride

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	118	+200	0

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions will be closely monitored during the year. Currently income is ahead of the initial assumptions but not yet at pre-Covid levels. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

County Planning, Minerals & Waste

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
321	63	+102	+32

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions will be closely monitored during the year. Currently we do not have enough data to change the assumptions when the budget was set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Historic Environment

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
54	140	+47	+87

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions will be closely monitored during the year. Currently we do not have enough data to change the assumptions when the budget was set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Waste Management

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
39,848	8,750	+156	0

The waste budget is a large and complex budget and there are various potential pressures and underspends within it. Last financial year there were underspends due to an overall reduction in

tonnage of waste being collected and overspends due to increased recycling credits and reduced trade waste income but at this stage it is not known if these trends will continue or if and when they will return to pre-Covid levels. In addition, there is a new pressure due to increased costs for wood recycling estimated to be in the region of £400K, which is currently significantly offset by the lower tonnages of wood waste we are collecting at our HRCs. Following the majority of Q1 data becoming available, further potential pressures are currently being more than offset by increased levels of trade income.

In Business Planning the waste service was allocated £638K to reflect the estimated impact of Covid but the majority of this may not be required for this specific purpose. However, this funding will instead be directed to help address the in-year pressure created by the works required to address the Industrial Emissions Directive (IED) which requires the reduction of odour emissions from the Waterbeach facilities, estimated to be £850K in this financial year.

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	6,712
Adjustment to Waste PFI grant		+42
Non-material grants (+/- £30k)	N/A	0
Total Grants 2021/22		6,754

Appendix 4 – Virements and Budget Reconciliation

Budgets and movements	£'000	Notes
Budget as per Business Plan	64,313	
Centralisation of postage budgets	-40	
Non-material virements (+/- £30k)	-7	
Current Budget 2020/21	64,266	

Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2021 £'000	Movement within Year £'000	Balance at 31st July 2021 £'000	Yearend Forecast Balance £'000	Notes
Other Earmarked Funds					
Deflectograph Consortium	31	0	31	30	Partnership accounts, not solely CCC
Highways Searches	175	0	175	0	
On Street Parking	1,876	0	1,876	1,300	
Streetworks Permit scheme	44	0	44	0	
Highways Commuted Sums	1,376	0	1,376	900	
Streetlighting - LED replacement	48	0	48	0	
Flood Risk funding	20	0	20	0	
Real Time Passenger Information (RTPI)	216	0	216	150	
Waste - Recycle for Cambridge & Peterborough (RECAP)	61	0	61	30	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	89	18	107	0	
Sub total	5,184	18	5,202	3,626	
Capital Reserves					
Government Grants - Local Transport Plan	0	0	0	0	Account used for all of P&E
Other Government Grants	3,905	(61)	3,844	0	
Other Capital Funding	3,410	1,337	4,748	0	
Sub total	7,315	1,276	8,591	0	
TOTAL	12,499	1,294	13,793	3,626	

Appendix 6 – Capital Expenditure and Funding

Capital Expenditure 2021/22

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (July) £'000	Forecast Spend – Outturn (July) £'000	Forecast Variance – Outturn (July) £'000
		Integrated Transport				
0	200	- Major Scheme Development & Delivery	0	0	0	0
318	0	- S106 Northstowe Bus Only Link	318	1	318	0
208	0	- Stuntney Cycleway	177	8	177	0
1,011	882	- Local Infrastructure Improvements	1,011	53	1,011	0
97	0	- Minor improvements for accessibility and Rights of Way	97	4	97	0
		Safety Schemes				
500	0	- A1303 Swaffham Heath Road Crossroads	480	3	480	0
422	594	-Safety schemes under £500K	844	16	844	0
837	345	- Strategy and Scheme Development work	633	263	837	204
		Delivering the Transport Strategy Aims				
1,775	1,188	- Highway schemes	2,963	0	2,963	0
		- Cycling schemes				
0	550	- Boxworth to A14 Cycle Route	0	0	0	0
0	500	- Hilton to Fenstanton Cycle Route	0	0	0	0
0	780	- Buckden to Hinchingsbrooke Cycle Route	0	0	0	0
0	272	- Dry Drayton to NMU	0	5	0	0
400	285	- Hardwick Path Widening	305	237	272	-33
982	760	- Bar Hill to Longstanton	30	10	30	0
1,000	800	- Girton to Oakington	704	299	500	-204
16	0	- Arbury Road	12	0	12	0
1,374	0	- Papworth to Cambourne	1,147	7	1,147	0
0	0	- Wood Green to Godmanchester	0	0	0	0
150	132	- Busway to Science Park	148	0	148	0
200	0	- Fenstanton to Busway	14	29	29	15
100	0	NMU Cycling scheme - Washpit Road	97	53	53	-44
0	0	NMU Cycling scheme - Girton Upgrades	0	0	0	0
388	0	NMU Cycling scheme - Longstanton Bridleway	356	36	283	-73
30	0	- Other Cycling schemes	30	10	30	0
23	23	- Air Quality Monitoring	23	1	23	0
25,000	1,000	- A14	1,000	-1,000	1,000	0
		Operating the Network				
		Carriageway & Footway Maintenance incl Cycle Paths				
1,115	400	- Countywide Safety Fencing renewals	1,115	4	1,115	0
1,249	1,142	- Countywide Retread programme	1,249	-223	1,249	0
481	481	- Countywide F'Way Slurry Seal programme	481	-44	481	0
989	989	- Countywide Surface Dressing programme	989	0	989	0
956	690	- Countywide Prep patching for Surface - Dressing programme	956	85	956	0
709	357	- Whittlesey, Ramsey Road Nr Pondersbridge Carriageway	709	662	709	0
4,182	4,182	- Additional Surface Treatments	4,182	0	4,182	0
3,839	2,431	- Carriageway & Footway Maintenance schemes under £500k	3,848	162	3,915	67
140	140	Rights of Way	140	20	140	0
		Bridge Strengthening				

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (July) £'000	Forecast Spend – Outturn (July) £'000	Forecast Variance – Outturn (July) £'000
900	568	- St Ives Flood Arches	900	2	900	0
2,226	1,996	- Other	2,226	383	2,226	0
1,407	850	Traffic Signal Replacement	1,407	484	1,407	0
200	200	Smarter Travel Management - Int Highways Man Centre	200	34	200	0
165	165	Smarter Travel Management - Real Time Bus Information	165	-3	165	0
		Highway Services				
		£90m Highways Maintenance schemes				
839	0	- B1050 Willingham, Shelford Rd Prov.	0	-4	0	0
500	0	- B660 Holme, Long Drove C/way resurface/strengthen	638	542	638	0
900	0	- B1382 Prickwillow Pudney Hill Road Carriageway	900	663	900	0
550	0	- B198 Wisbech, Cromwell Road Carriageway	625	-5	625	0
80,627	2,723	- Highways Maintenance (£90m) schemes under £500K	4,403	-33	4,360	-43
		Pothole grant funding	0	0	0	0
3,074	0	- Additional Surface Treatments 2020/21	3,074	1,125	3,074	0
3,770	0	- Pothole funding schemes under £500K	3,767	567	3,767	0
4,000	4,000	Footways	4,000	0	4,000	0
		Environment & Commercial Services				
6,634	3,188	- Waste Infrastructure	294	74	294	0
680	0	- Northstowe Heritage Centre	519	33	519	0
1,000	0	- Energy Efficiency Fund	306	-25	247	-59
8,998	8,835	- Swaffham Prior Community Heat Scheme	8,998	6	8,998	0
928	0	- Alconbury Civic Hub Solar Car Ports	583	-310	583	0
4,321	3,134	- St Ives Smart Energy Grid Demonstrator scheme	967	0	967	0
6,849	2,161	- Babraham Smart Energy Grid	1,409	-79	1,409	0
6,970	-	- Trumpington Smart Energy Grid	0	0	0	0
8,266	127	- Stanground Closed Landfill Energy Project	236	-10	236	0
2,526	-	- Woodston Closed Landfill Energy Project	0	-8	0	0
24,444	22,781	- North Angle Solar Farm, Soham	21,150	-120	21,150	0
635	550	- Fordham Renewable Energy Network Demonstrator	635	18	635	0
15,000	862	- Decarbonisation Fund	4,074	937	4,074	0
200	200	- Electric Vehicle chargers	200	0	200	0
500	500	- Oil Dependency Fund	500	0	500	0
300	300	- Climate Action Fund	300	0	300	0
3,145	0	- School Ground Source Heat Pump Projects	3,224	-90	3,224	0
		Infrastructure & Growth Services				
49,000	18	- Ely Crossing	58	-1,506	58	0
149,791	4,179	- Guided Busway	100	-12	100	0
0	0	- Cambridge Cycling Infrastructure	0	0	0	0
1,975	0	- Fendon Road Roundabout	275	5	160	-115
350	0	- Ring Fort Path	308	12	308	0
280	0	-Cherry Hinton Road	330	1	330	0
1,200	0	- St Neots Northern Footway and Cycle Bridge	0	5	5	5
6,950	2,063	- Chesterton - Abbey Bridge	0	7	0	0
33,500	10,900	- King's Dyke	12,700	3,504	12,699	-1
1,098	0	- Emergency Active Fund	785	68	785	0
2,589	0	- Lancaster Way	792	310	672	-120
1,000	0	- Scheme Development for Highways Initiatives	437	7	437	0

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (July) £'000	Forecast Spend – Outturn (July) £'000	Forecast Variance – Outturn (July) £'000
150	0	- A14	0	55	0	0
2,083	0	- Combined Authority Schemes	2,083	386	2,083	0
10,500	4,877	- Wisbech Town Centre Access Study	3,822	842	3,822	0
280	0	- A505	143	2	143	0
158	0	- Spencer Drove, Soham	158	12	158	0
45,890	14,937	Connecting Cambridgeshire	14,937	-85	14,821	-116
	483	Capitalisation of Interest	483	0	483	0
545,839	109,720		127,169	8,495	126,652	-517
	-25,237	Capital Programme variations	-25,237	0	-24,720	517
	84,483	Total including Capital Programme variations	101,932	8,495	101,932	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2020/21, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2020/21 financial year. The phasing of a number of schemes have been reviewed since the published business plan and are now incorporated in the table above

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

- S106 Northstowe Bus Only Link

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (July) £'000	Forecast Variance (July) £'000	Variance Last Month (June) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
318	318	0	0	0	0	0

The contractor has provided a build cost in excess of budget. The project is currently on hold as the funding shortfall is still unresolved.

- Stuntney Cycleway

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (July) £'000	Forecast Variance (July) £'000	Variance Last Month (June) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
177	177	0	-19	+19	0	0

Current proposals are deliverable within the existing budget, however the design options are not favoured by local stakeholders. Design options of keeping the footpath on the Southern side of the A142 will certainly exceed the current budget. Awaiting costs from the contractor, although at this stage the works are estimated between £400,000 - £600,000. The decision will

then be which option is taken forward to construction, or whether the scheme is put on hold until further funding becomes available.

- Strategy and Scheme Development work

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (July) £'000	Forecast Variance (July) £'000	Variance Last Month (June) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
633	837	+204	+79	+125	+204	0

The Strategy & Scheme development budget is under pressure this year. There has not been much work forthcoming from the Combined Authority due to the change of Mayor revisiting their priorities and about what work they want CCC to do to assist the delivery of their programme.

There are also a number of areas of CCC work which the team are expected to deliver for which there is insufficient funding, this includes A428 Black Cat to Caxton Gibbet Examination which has to be delivered as it is part of CCC's statutory duty.

- Hardwick Path Widening

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (July) £'000	Forecast Variance (July) £'000	Variance Last Month (June) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
305	272	-33	-33	0	-33	0

Project delivered under budget and as per programme of construction. Efficiencies brought about by an amended design and widening the footpath within the Highway Boundary instead of re-aligning the carriageway.

- Girton to Oakington Cycleway

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (July) £'000	Forecast Variance (July) £'000	Variance Last Month (June) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
704	500	-204	-204	0	0	-204

Forecast for 21/22 £500k which includes the remaining construction costs for phase 1 and design fees for phase 2. The remaining £204k will need to be carried forward to 2022/23 for the completion of the scheme.

- Papworth to Cambourne Cycleway

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (July) £'000	Forecast Variance (July) £'000	Variance Last Month (June) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,147	1,147	0	0	0	0	0

Initial costs for this scheme are showing a cost of £1.4m compared to the £1,147k budget. There is potential for the transfer of savings from other Highway England funded cycling

schemes, plus savings from descoping the project. A further £400k has been awarded from Highways England towards this scheme and is included in the revised budget.

- Decarbonisation Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (July) £'000	Forecast Variance (July) £'000	Variance Last Month (June) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,074	4,074	0	-6	+6	0	0

20 low carbon heating projects currently underway, 1 of which is now completed. Any unspent funding will roll forward to 2022/23.

- Fendon Road Roundabout

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (July) £'000	Forecast Variance (July) £'000	Variance Last Month (June) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
275	160	-115	-115	0	-115	0

The scope of remedial works still to be confirmed and ongoing landscaping costs also to be determined. It is expected the scheme will underspend against the allocated budget. As this scheme is funded by S106 contributions, any underspend would be reallocated to the S106 funding for the South Area.

Lancaster Way

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (July) £'000	Forecast Variance (July) £'000	Variance Last Month (June) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
792	672	-120	-120	0	-120	0

There is an expectation that scheme will now underspend against the allocation funding. This scheme is funded by the Combined Authority, so will mean a reduction in the reimbursement claimed.

Capital Funding

Original 2021/22 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2021/22 £'000	Forecast Spend - Outturn (July) £'000	Forecast Funding Variance - Outturn (July) £'000
13,873	Local Transport Plan	13,599	13,575	-24
4,182	Other DfT Grant funding	11,808	11,808	0
16,426	Other Grants	19,449	19,212	-237
8,437	Developer Contributions	3,641	3,314	-327
48,289	Prudential Borrowing	54,915	54,970	55

Original 2021/22 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2021/22 £'000	Forecast Spend - Outturn (July) £'000	Forecast Funding Variance - Outturn (July) £'000
18,030	Other Contributions	23,274	23,290	16
109,237		126,686	126,169	-517
-12,254	Capital Programme variations	-24,300	-23,783	517
96,983	Total including Capital Programme variations	102,386	102,386	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2020/21, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2020/21 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/Rephasing (DfT Grants)	3.48	Roll forward of unused pothole grant (£2.695m). Roll forward of Emergency Active travel fund grant (£0.785m)
New funding/Rephasing (Specific Grants)	3.13	Roll forward of Highways England funding for A14 cycling schemes (£0.991m). Roll forward of grant for Northstowe Heritage centre (£0.519m). Roll forward of grant for School Ground Source Heat Pump Projects (£1.88m) Roll forward of CPCA funding for Lancaster Way (£0.642m) Roll forward and rephasing Wisbech Town Centre Access scheme (-£1.055m) CPCA funding for A505 scheme (£0.143m).
Additional Funding / Revised Phasing (Section 106 & CIL)	-4.79	Developer contributions to be used for a number of schemes. Northstowe Bus link (£0.128m) Highway development work (£0.508m). Rephasing Bar Hill to Longstanton cycleway (-£0.730m). Rephasing Girton to Oakington cycleway (-£0.102m). Rephasing of Signals work (£0.557m). Rephasing of Waste scheme (-£0.117m). Rephasing of Guided Busway (-£4.079m). Rephasing of Fendon Road Roundabout (£0.275m). Rephasing of Ring Fort path (£0.308m). Rephasing of Cherry Hinton Road cycleway (£0.330m). Rephasing Chesterton Abbey Bridge (-£2.063m). Repahsing Lancaster Way (£0.150m).
Additional funding / Revised Phasing (Other Contributions)	5.59	Strategy & scheme development work (£0.149m). Deletion of A14 cycling schemes which are part of phase 2 bid (-£1.830m). Carriageway & Footway Maintenance

Funding	Amount (£m)	Reason for Change
		(£0.420m). Pothole funding (£4.000m). Rephasing King's Dyke (£0.611m). Combined Authority funding (£2.072m) Spencer Drove, Soham (£0.158m)
Additional Funding / Revised Phasing (Prudential borrowing)	14.01	Deletion of A14 cycling schemes which are part of phase 2 bid (-£0.125m). Rephasing of Highways Maintenance funding (£8.056m). Rephasing of Waste schemes (-£2.777m). Rephasing of Energy schemes (£7.19m). Rephasing King's Dyke (£1.189m). Rephasing Scheme development for Highway Initiatives.

Savings Tracker 2021-22

Quarter 1

Investment £000				Prior Years	Planned Savings 2021-22 £000						Prior years	Forecast Savings 2021-22 £000					
0	0	0	0	-340	-253	-252	-253	-252	-1,011	0	-252	-247	-265	-247	-1,011	0	

RAG	Reference	Title	Description	Budgeted Investment - Prior Years £000	Actual Investment - Prior Years £000	Budgeted Investment - 21-22 £000	Actual Investment - 21-22 £000	Original Saving - Prior Years	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 21-22	Savings Achieved - Prior Years	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Saving complete?	% Variance	Direction of travel
Green	B/R.6.201	Review Winter Operations	Review winter operations – increase number of weather domains from 3 to 5						-4	-4	-4	-4	-17		0	0	-17	0	-17	0	No	0.00	↔
Green	B/R.6.202	Highways: Removal of Old VAS Signs	Removal of old VAS signs						-1	-1	-1	-1	-4		-4				-4	0	No	0.00	↔
Green	B/R.7.119	Income from Bus Lane Enforcement	Carry-forward saving - unachieved in 20/21. Due to COVID, existing income target not met in 20/21 Utilising additional bus lane enforcement income to fund highways and transport works, as allowed by current legislation.						-163	-162	-163	-162	-650	0	-163	-162	-163	-162	-650	0	No	0.00	↔
Green	B/R.7.120	Deployment of current surpluses in civil parking enforcement to transport activities	Carry-forward saving - unachieved in 20/21 Due to COVID, existing income target not met in 20/21. Deployment of current surpluses in civil parking enforcement to transport activities, including a contribution to Park & Ride, as allowed by current legislation.					-340	-85	-85	-85	-85	-340	0	-85	-85	-85	-85	-340	0	No	0.00	↔

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 01.08.2021

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 Richard Howitt 30CPX02296	Petersfield	Great Northern Road	Civils - Zebra crossing	RED	Road now adopted. Next stage NOI and the construction. New costs needed from contractor to deliver work. NOI consultation starts 03/08

Carried Forward from 2020/21

Total LHI Schemes 24
 Total Completed 23
 Total Outstanding 1

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 Beckett	Queen Edith	Cavendish Avenue	Raised Features - Installation of speed cushions along Cavendish Avenue to reduce vehicle speeds.	RED	Waiting on County Cllr responses to consultation sent out last week of May. Resident leading on the scheme currently away on holiday also. May be abandoned, and tied in with a future residents parking scheme.

Current Schemes Forward for 2021/22

Total LHI Schemes 20
 Total Completed 0
 Total Outstanding 20

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Richard Howitt	Petersfield	Cambridge Place	Parking restrictions - Extend loading restriction into Cambridge Place though the narrow section. Add Diag 816 No Through Road sign.	GREEN	With Cllr for comment / review. Next stage informal consultation with residents.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Alex Bulat	Abbey	Occupation Road	Parking restrictions - Yellow lining to only allow parking on one side of the road to allow access for emergency vehicles.	GREEN	Informal consultation with residents has commenced. Next stage feedback to Cllr as several responses have been received objecting to the proposal.
Richard Howitt	Petersfield	Union road	Signs / Lines - Replace existing DYL waiting restriction with "School Keep Clear" marking with associated amendment to existing traffic order to run the length of school accesses. Refresh existing DYL markings on approaches, add 20 roundels and SLOW markings.	GREEN	Design approved by local member. Scheme has been priced and order raised. Waiting on delivery date.
Alex Bulat	Abbey	The Homing's	Street lights - Exact amount of lights to be determined upon review and consultation, current allowance for 6 no.	GREEN	Informal consultation with residents has commenced. Waiting on local member to finalise lighting locations.
Elisa Meschini	Kings Hedges	Cameron Road	Raised features - Installation of cushions to help reduce vehicle speeds in the vicinity of the Ship Pub.	GREEN	Local member approved and informal consultation complete. Next stage Road Safety Audit.
Alex Beckett	Queen Edith's	Hills Road	Parking Restrictions - Double yellow lines for length of Hills Road access road - from 321 - 355	GREEN	Informal consultation with residents complete. Next stage TRO once other lining consultations have been completed.
Catherine Rae	Castle	Street Lights - Various	Street Lights - 2 no locations around the ward (Garden Walk / Sherlock Road) which currently have significant areas of unlit path.	GREEN	Design with local member for comment and review.
Catherine Rae	Castle	Huntingdon Road	Signs / MVAS - Warning signs in advance of zebra crossing and MVAS unit.	GREEN	Design work complete. Currently in for pricing with contractor.
Neil Shailer	Romsey	Coldhams Ln	MVAS unit.	GREEN	To be tied in with countywide MVAS procurement package.
Gerri Bird	Chesterton	Fallowfield / May Way / Orchard Avenue	Street lights - Various locations around Chesterton ward to improve lighting in existing dark spots.	GREEN	Design with local member for comment and review.
Richard Howitt	Petersfield	Saxon Street	Access restriction - Provide diagram 619 with sub plate "Except for Access" with relevant legal order. Signs are not legally required to be lit as within a 20mph zone but should be considered as the signs might be very hard to distinguish in the dark.	GREEN	Informal consultation with residents complete. TRO to follow on once ETRO schemes in area have been decided on later this financial year.
Catherine Rae	Castle	Albert St	Civils - New surface water drainage system, and improvements to the entrance of Albert St off Chesterton Road including imprint paving, new signs and new lining.	GREEN	Design work commenced 05/07
Elisa Meschini	Kings Hedges	Green End Road	Parking restrictions - yellow lining to both sides of the road to allow access for vehicles and increase visibility.	GREEN	Informal consultation with residents complete. Next stage TRO once other lining consultations have been completed.
Bryony Goodliffe	Romsey	Birdwood Rd	Raised Features - Speed cushions	GREEN	Informal consultation with residents has commenced through to mid-August.
Alex Bulat	Abbey	Riverside Bridge	Civils - Relocation of existing bollards and signs/lines to make it a clearer route for cyclists and pedestrians.	GREEN	Design with CamCycle, waiting on response.
Nick Gay	Market	Green Street	Signs / lines - change to NMU route between certain hours of the day to create a pedestrian zone for majority of hours during day	GREEN	Consulting with GCP and City Council regarding proposal. Waiting to hear from local member about proposed timings.
Gerri Bird	Chesterton	Chestnut Grove	Parking restrictions - DYL waiting restriction at junction	GREEN	Informal consultation with residents complete. Next stage TRO once other lining consultations have been completed.
Neil Shailer	Romsey	Coldhams Ln 256 - 258	Civils - Installation of footpath gullies and resurfacing of footpath to remove standing water.	GREEN	Design work commencing 05/07
Bryony Goodliffe	Cherry Hinton	Fishers Lane	Parking restrictions - Double Yellow Lines.	GREEN	Informal consultation with residents complete. Next stage TRO once other lining consultations have been completed.
Elisa Meschini	Kings Hedges	Nuffield Road	MVAS / Signs / Lines - 20mph repeater and road markings as needed	GREEN	Signing work complete, lining delayed due to parked cars. MVAS to be tied into countywide package.

Huntingdonshire Works Programme

Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 21
 Total Completed 19
 Total Outstanding 2

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 Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	RED	Officer met with PC on 20/07/21. Suggested to re-explore potential weight limit. In the process of consulting P&R and Police.
Cllr Gardener	Winwick	B660	30mph speed limit	RED	Awaiting confirmation from Parish/ Community on their increased contribution prior to raising works order.

Carried Forward from 2020/21

Total LHI Schemes 25
 Total Completed 13
 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
Cllr Wilson	Huntingdon	Hinchingbrooke	Footway widening	GREEN	Work Complete
Cllr Criswell	Woodhurst	Wheatsheaf Rd & Church Street	Provision of 40mph buffer zones	RED	Works Order raised. Contractor is still awaiting signs delivery.
Cllr Wilson	Huntingdon	Butts Grove Way near Thongsley School and Coneygear Park	Installation of pedestrian crossing	GREEN	Work Complete
Cllr Bywater	Sawtry	Gidding Road	Installation of pedestrian crossing	RED	Amended design is to be sent to BB for street lighting design. RSA1&2 to be requested by end of August once changes agreed with PC.
Cllr West	Great Paxton	High Street	Priority narrowing's	RED	Initial scope turned out to be unfeasible. PC received alternative proposals which they are not happy with. PC requested on site meeting which should take place by the end of August depending on Cllrs and Officers availability.
Cllr Bates	Hemingford Abbots	Common Lane, High Street and Ride away	Proposed 20 mph and 30mph speed limits	GREEN	Work Complete
Cllr Gardener	Catworth	Church Road	New footway leading up to the bus stop	RED	Reduced scope to get agreed with PC due to budget constraints. CCC have increased their contribution, still awaiting PC's response on how they would like us to proceed.
Cllr Gardener	Stow Longa	Stow Road/ Spaldwick Road	Provision of 40mph buffer zones, gateway features and provision of MVAS	GREEN	Work Complete
Cllr Bywater	Elton	Overend	Proposed road narrowing and provision of a speed hump	GREEN	Civil works completed. Awaiting confirmation with regard to LC install.
Cllr Criswell	Kings Ripton	Ramsey Rd	Provision of a Mobile Vehicle Activated Sign (MVAS)	GREEN	Work Complete
Cllr Gardener	Ellington	Grafham Road & Thrapston Road	Provision of a Mobile Vehicle Activated Sign (MVAS) and mounting posts	GREEN	Work Complete
Cllr Rogers	Abbots Ripton	The main roads through and into the village	Heavy Commercial Vehicles (HCV) survey	RED	Survey programmed for 28th September.
Cllr McGuire	Yaxley	New Road, Norman Cross	Waiting restrictions and parking restrictions	GREEN	Work Complete
Cllr Downes	Buckden	Mill Road	Provision of a Mobile Vehicle Activated Sign (MVAS). Improved lining and priority signage	RED	Works order raised. Awaiting completion date.

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 Gardener	Winwick	B660, Old Weston Road	Provision of a Mobile Vehicle Activated Sign (MVAS)	RED	Posts are being provided as part of the speed limit package and will be ordered once CIL funding/ 'PC's' contribution has been confirmed.
Cllr Gardener	Great Staughton	The Causeway	Speed limit reduction to 30 mph and provision of a Mobile Vehicle Activated Sign (MVAS)	RED	Works Order raised. Waiting on delivery date from contractor. Signs delivery delayed.
Cllr Criswell	Colne	B1050 Somersham Road	Footway improvement	GREEN	Work Complete
Cllr Bywater	Stilton	North Street, High Street and Church Street	Provision of a Mobile Vehicle Activated Sign (MVAS)	GREEN	Work Complete
Cllr Downes	Brampton	The Green, Brampton	Installation of pedestrian crossing	RED	Detailed design sent for PC's approval by the end of August.
Cllr Bates	Hilton	B1040 / Potton Road	Conduct a feasibility study	GREEN	Work Complete
Cllr Rogers	Warboys	Ramsey Road	Provision of a Mobile Vehicle Activated Sign (MVAS) and 40 mph buffer zone	RED	Works Order raised. Design has changed and so Officer is to confirm amended gateway location.
Cllr Fuller	St Ives	Footpath crossing Erica Road	Provision of crossing point and installation of knee-rail fence	RED	Request for street lighting design sent to BB. TC requested an on site meeting. Awaiting confirmation on an actual date.
Cllr Taylor	St Neots	Hawkesden Road, Priory Hill Road	Waiting restrictions	GREEN	Work Complete
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	RED	Awaiting programme date for the wide base post installation. MVAS unit collected by PC on 7th July 2021.

Current Schemes Forward for 2021/22

Total LHI Schemes 29
Total Completed 0
Total Outstanding 29

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Ian Gardener	Upton and Coppingford PC	Upton Village, Upton	Reduction in the speed limit from 30mph to 20mph with 30mph buffer limits.	GREEN	Revised proposal sent to PC on 15/07/21. Received comments. Further changes required. Amended design to be sent to P&R and Police for their approval.
Simon Bywater	Glatton	B660 (Infield Road) Sawtry Road	Install 1 no. MVAS unit to assist in encouraging greater compliance with the speed limit.	GREEN	TC to be requested by the end of w/c 09/08/21.
Douglas Dew	MD Community Roadwatch	Sawtry Way (B1090) Mere Way	Reduce speeds (implement changes to the current speed limit) as per feasibility study.	GREEN	E-mail sent to CRW on 16/07/21 asking for further speed data post lockdown as existing does not support a reduction to 40mph.
Steve Criswell	Woodhurst	Woodhusrt, South Street & Church Street	Supply 1 no. MVAS unit and install two new posts. Lighting columns to be utilised as additional mounting locations.	GREEN	Plans sent to PC for approval. Received comments. Revised plans to be sent to PC for their final approval.
Steve Corney	Upwood and the Raveleys PC	Upwood and the Raveleys Parish	Supply 1 MVAS unit and agree on 5 mounting locations (new posts and lighting columns).	GREEN	Plans sent to PC for approval. Have just received their comments. To be reviewed and appropriate action taken.
Jonas King	Huntingdon Town Council	B1514 / Hartford Main Street	Install an informal pedestrian crossing within the vicinity of the bus stop positioned along B1514, Hartford.	GREEN	In preliminary design
Ian Gardener	Kimbolton and Stonely	B645 / Tillbrook Road	Supply 2 no. MVAS units and install mounting posts to reduce speed on B645 through the village. The above to be implemented on the proviso that PC's contribution is min. 20% of the total cost (not 10%).	GREEN	Preliminary plans sent to PC for review and approval. On site meeting scheduled for 9th August.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Adela Costello	Ramsey	Wood Lane, Ramsey (B1096)	Construct a new footway from the village to the 1940's Camp to aid in pedestrian safety along a busy road.	GREEN	In preliminary design
Simon Bywater	Stilton PC	North street, Stilton (North end) B1043 Junction	Install 40mph buffer zone as per feasibility study.	GREEN	In dpreliminary design. Site visit scheduled for 6th August.
Ian Gardener	Tilbrook PC	Station Road, Tilbrook	Supply 1 no. MVAS unit and install two posts to reduce speeds in this narrow roadand improve pedestrian safety.	GREEN	Preliminary plans sent to PC for review and approval. On site meeting scheduled for 9th August.
Douglas Dew	Houghton and Wyton	Mill St	Install additional information signs. Level and harden verge used for parking with planings.	GREEN	In preliminary design
Stephen Ferguson	Great Gransden	Ladies Hill, Meadow Road Middle Street	Priority give way features on Ladies Hill and Middle Street to aid in speed reduction and increase pedestrians' safety.	GREEN	In preliminary design
Ian Gardener	Old Weston	B660 / Main Street (Old Weston)	Install village gateways and 40mph buffer zones at the entrances to the village. Red coloured surfacing along B660 at the existing 30mph speed limit.	GREEN	Design to be completed by the end of September.
Simon Bywater	Sawtry PC	The Old Great North Road, Sawtry (Opp Straight Drove)	Install "Pedestrian Crossing" warning signs, SLOW markings and cut back vegetation.	GREEN	Site visit scheduled for 5th August.
Simon Bywater	Sibson-cum-Stibbington PC	Old Great North Road, Stibbington	Introduce parking restrictions in a form of double yellow lines.	GREEN	Preliminary plan to be sent to PC for review and approval by end of August.
Stephen Ferguson	Abbotsley	B1046, Abbotsley	Install 1 no. MVAS unit and mounting posts to reduce speed on B1046 through the village.	GREEN	Prelim plans completed. To be sent for PC's review and approval by end of August.
Ian Gardener	Bythorn & Keyston	Thrapston Road	Install MVAS and gateways on Thrapston Road to calm traffic and reduce speeds through Bythorn Village.	GREEN	Prelim plans completed. To be sent for PC's review and approval by end of August.
Graham Wilson	Godmachester	East side of London Eoad, Godmanchester	Install parking restrictions in a form of double yellow lines in pre-agreed locations along London Rd.	GREEN	Site visit scheduled for 5th August.
Ian Gardener	Great & Little Gidding	Mill Road (between Gt Gidding and Little Gidding) Luddington Road (towards Luddington Village)	Install 40mph buffer zones on roads leading to Great Gidding village. This will aim to reduce traffic speeds at approaches to the village.	GREEN	Design to be completed by the end of September.
Ian Gardener	Perry	Chichester Way, Perry	Amend the TRO to change the current waiting time to a max 30min.	GREEN	In preliminary design
Douglas Dew	Hemingford Grey	Hemingford Grey Centre	Proposed 20mph spded limit along various roads across the village.	GREEN	In the process of collecting speed data. Speed boxes installed in w/c 2nd August.
Keith Prentice	Little Paxton	Great North Road from A1 South (In front of co-op foodstore)	Install parking restrictions in a form of double yellow lines to tackle inconsiderate parking issues.	GREEN	Site visit scheduled for 1st September.
Steve Criswell	Bluntisham	Colne Road, Bluntisham	Improve existing pedestrian Zebra crossing at Colne Road by making it more conspicuous.	GREEN	Zebrite units ordered. Awaiting installation date. Site visit took place on 22/07/21 to discuss pedestrian gurdrails. To be discussed further.
Stephen Ferguson	Great Paxton	B1043 from Harley Ind Estate, Paxton Hill to High St, Great Paxton	Install 40mph buffer zones on the approach to village from Harley Industrial Estate, Paxton Hill to High Street to lower speeds before entry to the current 30mph speed restriction.	GREEN	Site visit scheduled for 1st September.
Douglas Dew	Fenstanton	8 - 30 Chequer Street, Fenstanton	To install new hard surface (to act as parking bays) and knee high fence segregating the latter from the footpath. PC's contribution insufficient. Clarification on increased contribution received.	GREEN	Site meeting took place with PC on 2nd August. Ongoing discusstion regarding scheme's proposed design.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Ian Gardener	Leighton Bromswold	Sheep St / Staunch Hill	Supply 1 no. MVAS unit and install mounting posts to reduce speed on Sheep St and Staunch Hill entry point to reduce speeds and improve pedestrians' safety.	GREEN	Preliminary plans sent to PC for review and approval. On site meeting requested.
Steve Corney	Abbots Ripton	B1090 and C115	Existing verge widening (to be used in absence of footpath) to link Home Farm Close with school, shop and church.	GREEN	Liaison with structers team with regard to proposed design.
Simon Bywater	Elton	B671 "Overend" Elton	Initial proposal was for a pedestrian crossing point between Black Horse PH car park and the centre of the village. Installation of a table top. Two of the Local Members scored the proposal based on table top only. PC's contribution insufficient. PC confirmed their increased contribution at £6507 instead of £5299.67. This will not resolve the issue.	GREEN	E-mail sent to PC on 04/06/21 asking for confirmation of project scope. Further chase up e-mail sent on 07/07/21. Still awaiting response.
Ian Bates	Hilton	B1040 through Hilton	24 hour weight limit TRO to improve safety, reduce noise and pollution, and to prevent further damage from HGVs travelling through narrow roads within the village.	GREEN	In preliminary design

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. Amended design is completed and we have now received the road safety audit back. Awaiting cost Balfour Beattys electrical work. Revised design sent to PC / County Cllrs end of July for comment and review.

Carried Forward from 2020/21

Total LHI Schemes	10
Total Completed	6
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 Gowing	Fenland Road Safety Campaign	Honey Farm Bends - Sixteen Foot	Installation of safety barriers	RED	Order raised start date 13/09/21
Cllr King	Tydd St Giles	Black Dike	Bridleway bridge repairs	GREEN	Works complete
Cllr Tierney	Wisbech	South Brink	Traffic Calming	RED	Draft design complete. Awaiting Member response, member has been chased by CCC Officer.
Cllr Hay	Chatteris	Wenny Road	Speed reduction measures	GREEN	Works complete
Cllr King	Parson Drove	Sealeys Lane	New Footway	GREEN	Works complete
Cllr Connor	Benwick	Doddington Road	Mobile Vehicle Activated Sign	GREEN	Works complete
Cllr King	Gorefield	High Road	Footway resurfacing	GREEN	Works complete
Cllr King	Leverington	Sutton Road/Leverington Common	Speed limit reduction	RED	Meeting held with Parish, an additional £10k available. Design amendments made post Road Safety Audit, submitted for recosting.
Cllr Connor	Doddington	High Street	Footway improvements	GREEN	Works complete
Cllr King	Wisbech	North Brink	New one way	RED	Design proposal has been sent to Wisbech Town Council for approval. Drainage survey ordered to assist with detailed design. Investigating requests from applicant re non-standard highway street furniture.

Current Schemes for 2021/22

Total LHI Schemes	10
Total Completed	0
Total Outstanding	10

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
	Wisbech	Tinkers Drove	Install speed cushions throught the length	GREEN	In preliminary design, Town Council's consultation responses from residents received.
	March	Creek Road / Estover Road	Footway widening / signing & lining	GREEN	In preliminary design
	Wisbech	New Drove / Leach Close	DYs at junction	GREEN	Design approved by Town Council, awaiting formal consultation process start date from Policy & Regulation Team
	Whittlesey	Various (20mph)	20mph & associated traffic calming	GREEN	In preliminary design. Awaiting further speed survey data.
	Whittlesey	Various (DYs)	DYs at junctions	GREEN	Locations confirmed, design needs checking, then to be reviewed by Town Council.
	Doddington	High Street	Adjust kerbing & resurface footway	GREEN	In preliminary design needs level survey
	Gorefield	High Road	Footway resurfacing	GREEN	Target costs received. Awaiting surfacing core information before ordering works
	Wimblington	Fullers Lane / Meadow Way	Extend existing 7.5T weight limit (signing)	GREEN	Working on detailed design, discussions required with street lighting.
	Wisbech St Mary	High Road	30mph extension and traffic calming	GREEN	In preliminary design
	Parson Drove	Sealey's Lane	New footway construction	GREEN	In preliminary design, site measures undertaken.

East Works Programme

Carried Forward from 2020/21

Total LHI Schemes 13
Total Completed 7
Total Outstanding 6

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 Schumann	Reach	Fair Green	Vehicle length restriction	GREEN	Works complete
Cllr Goldsack	Viva Arts & Community Group	Spencer Drove	Carriageway widening / reconstruction	GREEN	Work Complete
Cllr Dupre	Sutton	B1381	Mobile Vehicle Activated Sign	GREEN	Work Complete
Cllr Hunt	Haddenham	Hill Row	Mobile Vehicle Activated Sign	RED	Posts installed, awaiting delivery of Mobile vehicle activated sign from SWARCO
Cllr David Ambrose Smith	Littleport	Ten Mile Bank	Signing & Lining	GREEN	Work Complete
Cllr Hunt	Wilburton	High Street	Reduce vehicle speeds	RED	Scheme to be tied in with 2021/22 LHI
Cllr Bailey	Ely	Beresford Road	Zebra Crossing	RED	Belisha Beacons installed and connected. Work started on site - 26/07/21
Cllr Shuter	Brinkley	Carlton Road	Buffer zone, speed cushions	RED	Scheme to be sent to Road Safety Audit by end of WC 02/08 following amendments requested by the applicant.
Cllr Schumann	Chippenham	High Street	Mobile Vehicle Activated Sign	GREEN	Work Complete
Cllr Shuter	Westley Waterless	Brinkley Road	Traffic calming	RED	Submitted for Target Cost 30/07.
Cllr Dupre	Witchford	Main Street	Footway widening	RED	Target cost requested. Road Safety Audit received.
Cllr Schumann	Snailwell	The Street	New Footway	GREEN	Work Complete
Cllr Shuter	Lode	Lode Road	Mobile Vehicle Activated Sign	GREEN	Works complete

Current Schemes for 2021/22

Total LHI Schemes 10
Total Completed 0
Total Outstanding 10

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Cllr J Schumann	Fordham	Carter Street	Raised table and speed cushions	GREEN	In detailed design, site visits complete.
Cllr Whelan / Cllr Dupre	Little Downham	B1411	Solar studs	GREEN	In preliminary design, in discussion with Local Highway Officer to see if any remedial works on footway can be carried out prior to stud installation.
Cllr Dupre	Witchford	Main Street	Pedestrian crossing near school	AMBER	Meeting held with Parish Council, they would like a Zebra crossing to be installed (not stated at feasibility). Vehicle and Pedestrian Surveys are required - scheme on hold until children return to school in September.
Cllr Goldsack	Soham	Northfield Road	Warning signs & improvements	GREEN	Applicant contacted to discuss preliminary design, working on detailed design.
Cllr J Schumann	Burwell	Ness Rd / Swaffham Rd / Newmarket Rd	40mph buffer zones	GREEN	Working on detailed design drawings.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Cllr D Schumann	Stretham	Newmarket Rd	40mph buffer zone & priority give way	GREEN	Working on detailed design drawings. Expected completion by end of August.
Cllr D Schumann	Haddenham	The Rampart / Duck Ln / High St / Camping Cl	20mph limit with traffic calming	GREEN	In preliminary design. Awaiting availability of speed boxes
Cllr D Schumann	Wilburton	Stretham Rd	30mph speed limit	GREEN	In preliminary design
Cllr Dupre	Coveney	Jerusalem Drove	Gateway with signing & lining	GREEN	Design with Parish Council for approval. Works package ready to be sent for target cost
Cllr Sharp	Brinkley	Brinkley Rd / Six Mile Bottom / High St	40mph buffer zone	GREEN	Working on detailed design drawings.

South Cambridgeshire Works Programme

Carried Forward from 2020/21

Total LHI Schemes 18
Total Completed 17
Total Outstanding 1

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 Atkins	Hardwick	Cambridge Road	Civils - Installation of priority give way build outs along Cambridge Rd.	RED	Intention is to tie in with cycling team scheme which is now on site. Expected delivery towards end of cycle scheme in 2021. Waiting on a revised cost from contractor.

Current Schemes for 2021/22

Total LHI Schemes 17
Total Completed 1
Total Outstanding 16

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Ros Hathorn	Histon & Impington	Various - centre of village	Civils / Raised feature / Parking restrictions - High St/The Green change alignment of kerbs to narrow junction & imprint block paving pattern to highlight pedestrian desire line. Brook Close use existing desire line & install flat top hump 5m inset into junction. DYL waiting restrictions on Home Close, disabled parking spaces and refresh lining as required. Additional cycle stands are allowed for, exact locations to be confirmed.	GREEN	Design work underway
Maria King / Brian Milnes	Babraham	High St	Raised Features / Speed Limit - Install one single & four pairs of speed cushions along High Street. Single one to go next to existing give way feature. Install a new 20mph zone along High Street from the existing 30mph limit to the pub, moving the 30mph limit out of the village to where the existing cycle path ends.	GREEN	Parish have approved proposals. Informal consultation has commenced.
Mandy Smith	Caxton	Village Wide	Civil - Gateway features at village entry's and MVAS post.	GREEN	Design work underway
Susan Van De Ven	Whaddon	Whaddon Gap - Just past Barracks entrance	Speed Limit / Civils - Installation of new 40mph limit and 2 no central islands.	GREEN	Design work complete. With the parish council for comment & review 30/07
Michael Atkins	Barton	Village Wide	Speed limit - Additional lining/soft traffic calming in the 50mph limit area south of Barton. 40mph buffer zone on Haslingfield Rd. Comberton Road existing derestricted length sub 600m so infill whole length to 40mph. Dragons teeth and roundels on Wimpole Rd, Haslingfield Rd, Comberton Rd approaches to Barton. New pedestrian crossing for access to recreation ground on Wimpole Road by extending footway on Haslingfield Rd south	GREEN	Parish have approved, including revised costs as they have asked for additional work. Now in for Road Safety Audit.
Neil Gough	Cottenham	Oakington Road	Civils / Speed Limit - Introduce a 40 mph buffer combined with a chicane feature, with	GREEN	Design work complete. With the parish council for comment & review 03/08.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
			500mm drainage channel. Install 2 No new MVAS sockets, remark the 30mph roundel plus red surfacing and dragons teeth.		
Maria King / Brian Milnes	Newton	Various - centre of village	Parking restrictions - Double yellow lines to prevent vehicles parking too close to 5 way junction in centre of village and limiting visibility.	GREEN	Parish have approved proposals. TRO consultation to follow shortly.
Michael Atkins	Grantchester	Grantchester Road	Civils / Parking restrictions - Install a new give way feature around 20 metres west of farm access. Install double yellow lines on northern side of Grantchester Road from lay-by to point where it meets existing on southern side. Move 30mph east by around 20m. Install dragons teeth and 30mph roundel at new 30mph location, along with a village gateway feature on the inbound lane (in the verge).	GREEN	Parish have approved. Now in for Road Safety Audit.
Mandy Smith	Graveley	Offord Road	Speed limit - Install a new 40mph buffer zone on top of existing 30mph speed limit on Offord Road. To accompany the buffer zone, install chevrons on the right hand bend to highlight it should be navigated at slow speed. Install a 'SLOW' road marking at existing warning sign and dragon's teeth and roundels at the 30/40 terminal signs.	GREEN	Design with parish for comment and review.
Mark Howell	Bourn	Fox Road / Gills Hill / Alms Hill	Raised Features - Install two pairs of bolt down speed cushions at a height of 65mm on the down hill section of Alms Hills from Caxton Road. Includes patching existing road beforehand under road closure.	GREEN	Parish have approved. Now in for Road Safety Audit.
Maria King / Brian Milnes	Harston	Station Road	Signs/Lines - Installation of solar powered flashing school signs and associated road markings.	GREEN	Design work complete. With the parish council for comment & review.
Henry Batchelor	Willingham Green	Village Wide	Speed Limit - New 50mph in place of existing 60mph limit and associated signs/lines.	GREEN	Parish have approved proposals. TRO consultation complete. Next stage costing.
Sebastian Kindersley	Wimpole	A603	MVAS unit and mounting posts.	GREEN	Design work complete. With the parish council for comment & review.
Sebastian Kindersley	Steeple Morden	Village Wide	Speed limit - 40mph buffer zones on 3 approaches to the village	GREEN	Design work complete. Parish have approved. Next stage TRO.
Sebastian Kindersley	Gamlingay	Mill Hill	Civils - Installation of 1.80m wide footpath between existing and farm shop	GREEN	Design work complete. Parish have approved. Next stage road safety audit.
Sebastian Kindersley	Litlington	South St / Meeting Lane	Sign / Lines - Improvement to existing lining and signage in vicinity of South St to emphasise the existing one way system.	GREEN	Work Complete
Michael Atkins	Hardwick	St Neots Road	Civils / Speed limit - Village entry treatment at existing 40 limit into village - including central island, section of shared use path widening & 50mph speed limit from A1303 RAB.	GREEN	To be tied in with third party works at the request of the PC. Design almost complete.

Trees

Countrywide Summary - Highway Service

Update as at 05.11.2020

Total to date Countywide (starting 1 January 2017)

Removed 202
Planted 2944

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
Removed 2020/2021	1	12	5	1	2	21
Planted 2020/2021	1	34	17	2	0	54

This financial year summary:

Trees	City	South	East	Fenland	Hunts	Total Countywide
Removed 2021/2022	0	1	0	0	2	3
Planted 2021/2022	0	0	3	0	0	3

Comparison to previous month:

Jun-21	Removed	Planted
City	0	0
South	0	0
East	0	0
Fenland	0	0
Hunts	0	0
Total	0	0

Jul-21	Removed	Planted
City	0	0
South	0	0
East	0	0
Fenland	0	0
Hunts	0	2
Total	0	2

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.

Key

Background colour	Highlights
Green	Tree Replaced

Cambridge City Tree Works

Total Removed in Current Month JULY 0
Total Planted in Current Month JULY 0

			Number of trees Removed	Reason Removed	Cllr Informed	Number of trees Replaced in Area
Ward	Cllr name	Location				
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 JULY 0
Total Planted in Current Month JULY 0

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
Madingley	Lina Nieto	The Avenue, Madingley	2	Diseased / Dead	2021-03-06	2021-03-06	4

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Bourn	Mark Howell	Riddy Lane	3	Dead	2021-03-05	2021-03-05	6
Hardwick	Lina Nieto	Footpath off Limes Road	2	Diseased / Dead	2021-03-06	2021-03-06	2
Quy Mill Road	John Williams	Stow-cum-Quy				2021-04-00	5
Linton road	Clarie Daunton	Little Abington	1	Obstruction	2021-05-19		
-	-	Total	57		-	-	101

East Tree Works

Total Removed in Current Month

JULY 0

Total Planted in Current Month

JULY 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	2

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Ely	Anna Bailey	Fitzgerald Avenue	1	Diseased / Dead	2020-06-02	2020-06-02	1
-	-	Total	75	-	-	-	30

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 JULY 0
Total Planted in Current Month JULY 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
Wisbech	Samantha Hoy	Mount Drive	1	Obstruction	2021-02-02	2021-03-01	2
-	-	Total	6	-	-	-	10

Huntingdon Tree Works

Total Removed in Current Month JULY 2
Total Planted in Current Month JULY 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:G329/10/20 18	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	
Alwalton	Simon Bywater	Mill Lane	2	Diseased / Dead	2021-07-26		
-	-	Total	55	-	-	-	31

Summary of Place & Economy establishment (P&E) - Data reported as of 31st 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 31st 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 31st 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
Grand Total		311.1	93.7	404.8	23.1%
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%
Environment & Commercial Services Total		51.0	15.0	66.0	22.8%
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%
Highways Total		178.5	37.0	215.6	17.2%
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%
Infrastructure & Growth Total		69.7	38.0	107.7	35.3%
Exec Dir	Executive Director (Including Connecting Cambridgeshire)	11.9	3.6	15.5	30.2%
Exec Dir Total		11.9	3.6	15.5	23.2%

Monthly Tracker of P&E True Vacancies

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