

## Appendix A

### Place & Economy Services

#### Finance Monitoring Report – January 2020

## **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 (January) £000	Forecast Variance - Outturn (January) %
+3	Executive Director	2,046	2,440	+23	1
-577	Highways	19,653	14,011	-368	-2
-61	Passenger Transport	7,081	5,470	-65	-1
-1,557	Environmental & Commercial Services	38,240	21,290	-1,978	-5
-418	Infrastructure & Growth	2,044	1,506	-490	-24
0	External Grants	-15,293	-4,916	0	0
-2,610	<b>Total</b>	<b>53,771</b>	<b>39,799</b>	<b>-2,878</b>	<b>-5</b>

The service level budgetary control report for January 2020 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. Under the new contract (tendered in 2016) winter is paid for on an actual cost basis. Under the new contract,

individual rates for drivers and salt in particular, have increased as have fixed costs such as vehicle hire. Overheads on the Skanska contract are also now attributed to individual budget lines which was not the case in the past. This means that it is 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.

The original overspend of £463k was estimating 53 runs, this has been reviewed and is now forecast to be 46 runs given the milder than average winter. This is regularly monitored & updated.

#### County Planning, Minerals & Waste

Owing to the planning committee decision that went against the officer recommendation on the Waterbeach Energy for Waste proposal last September, the Public Inquiry has now been held and the costs of this appeal are now known. To cover the legal expenditure and specialist officer advice (excluding the CCC employed officer time) amounts to £223k. The County Planning, Mineral and Waste Team budget does not include the cost of any planning appeals.

#### 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. The current level of plant performance and additional MBT breakdowns combined with less residual waste being delivered for treatment, has led to us forecasting a £2,190,000 underspend for landfill tax this year which may increase.

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. 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 elements plus other savings within Waste combine to form an underspend of £2,292,800, at present. We will continue to monitor and provide updates in future months, based on MBT performance, 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 (£0.680m) via Highways England through the Department for Transport (DfT) Designated Funds Programme providing a contribution to the feasibility, design and delivery of the Northstowe Heritage Facility.

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

## Place & Economy Service Level Finance & Performance Report

Finance & Performance Report for P&E - January 2020

Forecast Outturn Variance (December)		Mappings	Budget 2019/20	Actual January 2020	Forecast	Outturn	Variance
£000's			£000's	£000's	£000's	%	
<b>Executive Director</b>							
3	Executive Director		2,046	2,440	23	1%	
3	<b>Executive Director Total</b>		<b>2,046</b>	<b>2,440</b>	<b>23</b>	<b>1%</b>	
<b>Highways</b>							
0	Asst Dir - Highways		157	132	1	1%	
145	Local Infrastructure Maintenance and Improvement	Sig	6,085	4,586	852	14%	
-198	Traffic Management		-95	60	-213	-225%	
-49	Road Safety		528	-11	-122	-23%	
-157	Street Lighting		10,086	7,163	-159	-2%	
1	Highways Asset Management		407	270	-24	-6%	
-782	Parking Enforcement	Sig	0	-835	-961	0%	
463	Winter Maintenance		2,141	1,678	259	12%	
-0	Bus Operations including Park & Ride		343	967	-0	0%	
-577	<b>Highways Total</b>		<b>19,653</b>	<b>14,011</b>	<b>-368</b>	<b>-2%</b>	
<b>Passenger Transport</b>							
-212	Community Transport		2,789	2,169	-212	-8%	
151	Concessionary Fares		4,292	3,301	147	3%	
-61	<b>Passenger Transport Total</b>		<b>7,081</b>	<b>5,470</b>	<b>-65</b>	<b>-1%</b>	
<b>Environmental &amp; Commercial Services</b>							
27	Asst Dir - Environment & Commercial Services		-25	-19	7	29%	
242	County Planning, Minerals & Waste		449	486	242	54%	
62	Historic Environment		80	189	62	77%	
0	Flood Risk Management		419	367	-0	0%	
-2	Energy Projects Director		28	257	3	11%	
-1	Energy Programme Manager		58	49	0	0%	
-1,885	Waste Management		37,231	19,962	-2,292	-6%	
-1,557	<b>Environmental &amp; Commercial Services Total</b>		<b>38,240</b>	<b>21,290</b>	<b>-1,978</b>	<b>-5%</b>	
<b>Infrastructure &amp; Growth</b>							
0	Asst Dir - Infrastructure & Growth		160	136	0	0%	
47	Major Infrastructure Delivery		1,300	1,245	47	4%	
29	Transport Strategy and Policy		33	87	29	86%	
0	Growth & Development		551	416	-23	-4%	
-493	Highways Development Management		0	-379	-542	0%	
-418	<b>Infrastructure &amp; Growth Total</b>		<b>2,044</b>	<b>1,506</b>	<b>-490</b>	<b>-24%</b>	
<b>-2,610 Total</b>			<b>69,065</b>	<b>44,716</b>	<b>-2,878</b>	<b>-4%</b>	
<b>Grant Funding</b>							
0	Non Baselined Grants		-15,293	-4,916	0	0%	
0	<b>Grant Funding Total</b>		<b>-15,293</b>	<b>-4,916</b>	<b>0</b>	<b>0%</b>	
<b>-2,610 Overall Total</b>			<b>53,771</b>	<b>39,799</b>	<b>-2,878</b>	<b>-5%</b>	

## APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2018/19 £'000	Actual £'000	Outturn Forecast	
			£'000	%
<b>Local Infrastructure Maintenance and Improvement</b>	6,085	4,586	+852	+14
<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 of £150k. In addition there is an overspend of £650k for the use of Rhino for crack sealing circa 100 sites and £45k for the hire of additional patcher until end of March 2020. These overspends will be covered by underspends elsewhere in Highways directorate.</p>				
<b>Street Lighting</b>	10,086	6,274	-159	-2
<p>A refund has been received for over payment of energy costs from a previous supplier.</p>				
<b>Parking Enforcement</b>	0	-836	-961	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>				
<b>Winter Maintenance</b>	2,125	1,518	+259	+12
<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. Under the new contract (tendered in 2016) winter is paid for on an actual cost basis. Under the new contract, individual rates for drivers and salt in particular, have increased as have fixed costs such as vehicle hire. Overheads on the Skanska contract are also now attributed to individual budget lines which was not the case in the past. This means that it is 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>				

The original overspend of £463k was estimating 53 runs, this has been reviewed and is now forecast to be 46 runs given the milder than average winter. This is regularly monitored & updated.				
<b>Community Transport</b>	2,789	1,821	-212	-8
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 let due to a lack of bidders and also some of contracts tendered so far this year have been less than expected.				
<b>Concessionary Fares</b>	4,292	2,087	+147	+3
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.				
<b>County Planning, Minerals &amp; Waste</b>	449	441	+242	+54
Owing to the planning committee decision that went against the officer recommendation on the Waterbeach Energy for Waste proposal last September, the Public Inquiry has now been held and the costs of this appeal are now known. To cover the legal expenditure and specialist officer advice (excluding the CCC employed officer time) amounts to £223k. The County Planning, Mineral and Waste Team budget does not include the cost of any planning appeals.				
<b>Historic Environment</b>	80	188	+62	+77
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.				
<b>Waste Management</b>	37,231	17,052	-2,292	-6
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. The current level of plant performance and additional MBT breakdowns combined with less residual waste being delivered for treatment, has led to us forecasting a £2,190,000 underspend for landfill tax this year which may increase.				
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. 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 elements plus other savings within Waste combine to form an underspend of £2,292,800, at present. We will continue to monitor and provide updates in future months, based on MBT performance, the levels of waste sent to landfill and the expected dates when contract changes will be agreed and the savings will commence.

<b>Major Infrastructure Delivery</b>	1,300	1,215	+47	+4%
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There is a £47K pressure on the Bikeability Cycling Contract. In previous years we have been able to apply to the DfT for unused grant from other local authorities but this year the bid was unsuccessful.

<b>Transport Strategy &amp; Policy</b>	33	84	+29	+86%
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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.

<b>Highways Development Management</b>	0	-338	-542	0
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There is an expectation that section 106 and section 38 fees will come in higher than budgeted for new developments which will lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.



### APPENDIX 3 – Grant Income Analysis

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

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

#### APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
<b>Budget as per Business Plan</b>	52,783	
Transfer of Trading Standards service to P&C	-694	
Transfer of budget for Insurance Recharges to match funding from LGSS Managed	1,692	
Non-material virements (+/- £30k)	-10	
<b>Current Budget 2019/20</b>	<b>53,771</b>	

## APPENDIX 5 – Reserve Schedule

Reconciliation List for Personal Accounts for P&E Services as at 31st January 2020					
Fund Description	Balance at 31st March 2019	Movement within Year	Balance at 31st January 2020	Yearend Forecast Balance	Notes
	£'000	£'000	£'000	£'000	
<b>Other Earmarked Funds</b>					
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	(2)	860	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	
<b>Sub total</b>	<b>5,571</b>	<b>(959)</b>	<b>4,612</b>	<b>3,437</b>	
<b>Capital Reserves</b>					
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	691	5,338	1,000	
<b>Sub total</b>	<b>6,069</b>	<b>691</b>	<b>6,760</b>	<b>1,000</b>	
<b>TOTAL</b>	<b>11,640</b>	<b>(268)</b>	<b>11,372</b>	<b>4,437</b>	

## 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 (January)	Forecast Spend - Outturn (January)	Forecast Variance - Outturn (January)
£'000	£'000		£'000	£'000	£'000	£'000
		<b>Integrated Transport</b>				
375	200	- Major Scheme Development & Delivery	375	114	262	-113
889	682	- Local Infrastructure Improvements	975	598	975	0
594	594	- Safety Schemes	594	66	594	0
459	345	- Strategy and Scheme Development work	467	311	461	-6
3,007	1,346	- Delivering the Transport Strategy Aims	3,079	806	2,262	-817
23	23	- Air Quality Monitoring	23	1	23	0
16,186	14,591	<b>Operating the Network</b>	16,889	9,134	16,277	-612
		<b>Highway Services</b>				
83,200	6,300	- £90m Highways Maintenance schemes	6,316	4,376	5,546	-770
802	0	- Pothole grant funding	802	811	802	0
0	0	- National Productivity Fund	10	10	11	1
708	0	- Challenge Fund	588	542	548	-40
146	0	- Safer Roads Fund	146	25	191	45
0	0	- Additional Highways Maintenance	0	-20	-20	-20
		<b>Environment &amp; Commercial Services</b>				
11,064	3,357	- Waste Infrastructure	255	69	163	-92
680	0	- Northstowe Heritage Centre	560	13	145	-415
1,000	250	- Energy Efficiency Fund	365	-9	175	-190
		<b>Infrastructure &amp; Growth Services</b>				
16,732	475	- Cycling Schemes	3,586	1,468	3,556	-30
9,116	0	- Huntingdon - West of Town Centre Link Road	0	2	3	3
49,000	1,000	- Ely Crossing	1,469	-1,133	1,000	-469
149,791	3,460	- Guided Busway	500	106	500	0
29,982	14,176	- King's Dyke	17,300	469	690	-16,610
1,000	0	- Scheme Development for Highways Initiatives	688	173	355	-333
150	0	- A14	350	253	350	0
22	0	- Other schemes	22	19	22	0
0	0	Combined Authority Schemes	3,453	2,174	3,313	-140
11,682	0	Wisbech Town Centre Access Study	1,182	615	1,528	346
		<b>Other Schemes</b>				
36,290	8,500	- Connecting Cambridgeshire	14,133	347	2,705	-11,428
	292	Capitalisation of Interest	292	0	292	0
<b>422,898</b>	<b>55,591</b>		<b>74,419</b>	<b>21,340</b>	<b>42,729</b>	<b>-31,690</b>
	-11,683	Capital Programme variations	-13,505	0	0	13,505
	<b>43,908</b>	<b>Total including Capital Programme variations</b>	<b>60,914</b>	<b>21,340</b>	<b>42,729</b>	<b>-18,185</b>

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 (£0.680m) via Highways England through the Department for Transport (DfT) Designated Funds Programme providing a contribution to the feasibility, design and delivery of the Northstowe Heritage Facility.

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

## APPENDIX 7 – Commentary on Capital expenditure

Revised Budget for 2019/20	Forecast Spend - Outturn (January)	Forecast Variance (January)	Variance Last Month (December)	Movement	Breakdown of Variance	
					Underspend/ Overspend	Rephasing
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Major Scheme Development &amp; Delivery</b>						
375	262	-113	-117	+4	0	-113
<p>Ely Stuntney cycleway</p> <p>Originally the funding for the scheme was allocated for this financial year but with more detailed work, it has become apparent that timescales would need extend into the next financial year, so the funding will be rolled forward.</p>						
<b>Delivering the Transport Strategy Aims - Cycling Schemes</b>						
1,260	482	-778	-775	-3	-97	-675
<p>Expenditure for a number of cycling schemes, this year, will be less than the amount budgeted:-</p> <ul style="list-style-type: none"> <li>- Fenstanton to the Busway</li> </ul> <p>Due to the need to work through a statutory process relating to changing a permissive footpath to a public bridleway by means of a 'Creation Order' this will delay the scheme's delivery. Detailed design and statutory processes are progressing, but not complete. Construction works at this location are best completed in spring, rather than winter, hence the forecast is to spend just £7k in this financial year, with the remaining funding to be spent in 20/21.</p> <ul style="list-style-type: none"> <li>- Rampton to Willingham</li> </ul> <p>It was originally planned to make some surface improvements to a quiet road that traverses through The Irlams. The condition of the route is such that much more than £100k is required to do this and thus a scheme will not be delivered at this time.</p> <ul style="list-style-type: none"> <li>- Girton to Oakington (funded by S106 from Northstowe)</li> </ul> <p>Widening and improving the existing shared use path is likely to involve piping lengths of open ditch and in other areas sheet piling. This requires more complex design and certain approvals to be obtained. This means a lengthier design phase and hence expenditure in this financial year being lower than first anticipated.</p> <ul style="list-style-type: none"> <li>- Dry Drayton to NMU (Non-Motorised User) link</li> </ul> <p>Design work is progressing on this scheme, but it cannot be delivered until works on the A14 are completed due to its close proximity. The spend forecast for this year is £35k, with the remaining £145k to be spent in 20/21.</p>						

- Papworth to Cambourne

Design work is progressing on this scheme, but it cannot be delivered until works on the A14 are complete as the scheme lies on the diversion route that is regularly used by Highways England. Forecast spend for this year is less than originally planned.

There are a number of schemes which are still in the design phase. Costs will increase later in the year when construction commences.

**Operating the Network**

16,889	16,277	-612	-581	-31	0	-612
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Signals - C233 Cherry Hinton Rd Cambridge (At Queen Ediths Way / Robin Hood junction)

Projected £575k underspend in 2019-20.

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.

**Northstowe Heritage Centre**

560	145	-415	0	-415	0	-415
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This scheme has been delayed and will be completed in 2020/21. There are several reasons for the delay:

- The creation and signing of grant agreements
- Aligning the design and procurement alongside that of Homes England and processing the ensuing exemptions
- Unavailability of planning resource at SCDC leading the long lead ins for pre-app meetings
- Detailed design discovering the that build method originally proposed was no longer economically deliverable with the budget needing a partial redesign

**£90m Highways Maintenance schemes**

6,316	5,546	-770	0	-770	0	--770
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There have been underspends within the operating the network budget mainly due to drainages schemes not being able to proceed. It was agreed to bring forward 4 schemes, totalling £823k approx.) to be delivered in 2019/20 to utilise the underspend. The schemes were originally scheduled to be delivered under the £90m Highways Maintenance schemes funding. However, the budget under £90m is only allowed to be used for carriageways & the available budget related to drainage so the schemes were moved from £90m Highways Maintenance Schemes to Operating the Network budget during the month of January. The drainage schemes will be delivered in the next financial year.

**Energy Efficiency Fund**

365	175	-190	-190	0	0	-190
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A number of schemes will be carried forward to 2020-21, as a number of schemes were delayed until it was confirmed what the spokes buildings would be as part of the Cambs 2020 scheme.

<b>Abbey Chesterton Bridge</b>						
1,800	1,800	0	0	0	0	0
<p>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.</p>						
<b>King's Dyke</b>						
17,300	690	-16,610	-16,610	0	0	-16,610
<p>Following the E&amp;E Committee decision on 15<sup>th</sup> 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.</p> <p>The project is currently out to tender in a two-stage OJEU (Official Journal of the European Union) procurement process.</p>						
<b>Ely Crossing</b>						
1,469	1,000	-469	-469	0	0	-469
<p>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.</p>						
<b>Combined Authority Schemes</b>						
3,453	3,313	-140	0	-140	0	-140
<p>The work scheduled by CPCA is running behind schedule due to various delays in the agreements between CPCA &amp; CCC. This has impacted on the delivery of the work and therefore the work will carry forward to 2020/21.</p>						
<b>Wisbech Town access Study</b>						
1,182	1,528	+346	0	+346	0	+346
<p>This project was originally shown within the Combined Authority Schemes. However, the work has been separated out on a unique capital group to facilitate easier tracking. For this year the work will</p>						

be invoiced and dealt with alongside the all the other Combined Authority schemes. The transfer happened in this month to the new capital group hence zero to +£346.						
<b>Huntingdon West of Town Centre Link Road</b>						
0	3	+3	0	+3	0	+3
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. Costs are funded by Community Infrastructure levy contributions (CIL).						
<b>Scheme Development for Highway Initiatives</b>						
688	355	-333	-377	+44	0	-333
£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.						
<b>Investment in Connecting Cambridgeshire</b>						
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 £'000	Source of Funding	Revised Funding for 2019/20 £'000	Forecast Spend - Outturn (January) £'000	Forecast Funding Variance - Outturn (January) £'000
17,781	Local Transport Plan	17,781	17,781	0
0	Other DfT Grant funding	2,442	1,997	-445
500	Other Grants	850	850	0
4,887	Developer Contributions	4,427	3,572	-855
15,450	Prudential Borrowing	22,854	9,780	-13,074
16,973	Other Contributions	26,065	8,749	-17,316
<b>55,591</b>		<b>74,419</b>	<b>42,729</b>	<b>-31,690</b>
<b>-11,683</b>	Capital Programme variations	-13,505	0	13,505
<b>43,908</b>	<b>Total including Capital Programme variations</b>	<b>60,914</b>	<b>42,729</b>	<b>-18,185</b>

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.

<b>Funding</b>	<b>Amount (£m)</b>	<b>Reason for Change</b>
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)

<b>Red Amber Green (RAG) rating</b> <b>RED</b> – Not delivered within the target completion date (financial year) <b>AMBER</b> – Highlighted concerns regarding delivery by completion date <b>GREEN</b> – On target to be delivered by completion date
Update as at 09.01.2020

## 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		24			
Total Outstanding		3			
Cllr Linda Jones 30CPX02274	Petersfield	Mill Road	Extend Traffic Regulation Order (TRO) operation	RED	Delayed at request of County Councillor to deliver alongside 19/20 scheme. Excepted delivery end of March 2020.
Cllr Sandra Crawford 30CPX02285	Cherry Hinton	Church End	Physical Traffic Calming	RED	Delayed due to scope changes from original application and investigation of alternative solutions by officers. Target cost received 29/01/2020. Waiting on start date from contractor.
Cllr Linda Jones 30CPX02296	Petersfield	Great Northern Road	Zebra crossing	RED	Delayed until road adopted and becomes public highway.

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 Kavanagh	Romsey	Mill Rd	Extension to existing parking restrictions	GREEN	Informal consultation delayed due to local elections. Waiting on revised costs and delivery dates from contractor. Expected delivery end of March 2020 alongside 18/19 scheme.
Cllr Scutt	Arbury	Carisbrooke Road	Parking restrictions on the corners of Warwick Rd and Histon Rd and along Carisbrooke Rd	GREEN	Order raised for work 01/11/2019, whole lining programme delayed due to wet weather. Expected delivery end March 2020.

Cambridge University Cycling and Walking Subgroup	City Wide	Citywide	Improve cyclist safety	GREEN	Majority of scheme complete, one location remaining.
Cllr Jones	Arbury	Clarendon Rd	Bollards	GREEN	Works Completed
Cllr Scutt	Arbury	Histon Rd	Mobile Vehicle Activated Sign (MVAS)	GREEN	Works Completed
Cllr Scutt	Castle/Market/Arbury	Jesus Lock Bridge	Installation of new road markings and improved signage	GREEN	Order for work raised 27/01/2020. Waiting on start date from contractor.
Cllr Meschini	Kings Hedges	Middleton Close/ Milton Rd junction	Parking restrictions, Double Yellow Lines proposed	GREEN	Order raised for work 01/11/2019, whole lining programme delayed due to wet weather. Expected delivery end March 2020.
Cllr Whitehead	Abbey	Wadloes Rd	Parking restrictions (extension of Double Yellow Lines past McDonalds)	GREEN	Order raised for work 01/11/2019, whole lining programme delayed due to wet weather. Expected delivery end March 2020.
Cllr Jones	Petersfield	George IV St	Parking restrictions, Double Yellow Lines proposed	GREEN	Order raised for work 01/11/2019, whole lining programme delayed due to wet weather. Expected delivery end March 2020.
Cllr Taylor	Queen Edith's	Queen Edith's Way	Mobile Vehicle Activated Sign (MVAS)	GREEN	Works Completed
Cllr Kavanagh	Romsey	Cromwell Rd	Parking restrictions	GREEN	Order raised for work 01/11/2019, whole lining programme delayed due to wet weather. Expected delivery end March 2020.
Cllr Manning	Chesterton	Hurst Park Avenue	Installation of 2no. additional street lights	GREEN	Works Completed
Cllr Jones / Cllr Kavanagh	Romsey/Petersfield	Carter Bridge	Lining works on the bridge	GREEN	Works Completed
Cllr Crawford/ various applicants	Cherry Hinton	Walpole Rd/ Cherry Hinton Rd junction	Raised table	RED	Delayed due to length of time for the consultation and subsequent contractor mobilisation. Submitted to contractor for pricing 10/01/2020. Will not be delivered until next financial year.
Cllr Manning	Chesterton	Chesterton Hall Crescent	New street light	GREEN	Works Completed
Cllr Manning	Chesterton	Hurst Park Estate	Parking restrictions in the area, Double Yellow Lines proposed	GREEN	Order raised for work 01/11/2019, whole lining programme delayed due to wet weather. Expected delivery end March 2020.
Cllr Manning	Chesterton	Springfield Rd	New street light	GREEN	Works Completed
Cllr Taylor	Queen Edith's	Holbrook Rd	Speed cushions	RED	Delayed due to length of time for the consultation and subsequent contractor mobilisation. Informal consultation survey went out to residents end of Jan for 3 weeks.
Cllr Kavanagh	Romsey	Hobart St	Road markings and signs at Marmora Rd/Hobart Rd junction	GREEN	Works Completed
Cllr Richards	Castle	Garden Walk	New street light	GREEN	Works Completed
Cllr Manning	Chesterton	Hurst Park Estate	Mobile Vehicle Activated Sign (MVAS)	GREEN	Works Completed
Cllr Meschini	Kings Hedges	Basset Cl	New street light	GREEN	Works Completed
Cllr Whitehead	Abbey	Newmarket Road	Improvements to the pedestrian crossing	GREEN	Works Completed
Cllr Taylor	Queen Edith's	Rotherwick Way	Parking restrictions	GREEN	Order raised for work 01/11/2019, whole lining programme delayed due to wet weather. Expected delivery end March 2020.
Cllr Taylor	Queen Edith's	Rotherwick Way	New street light	GREEN	Works Completed

## 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					

Total LHI Schemes		25*			
Total Completed		24			
Total Outstanding		1			
Cllr Hickford 30CPX02360	Newton	Whittlesford Road/Cambridge Road/Fowlmere Road	Speed cushions/lining adjustments	RED	Delayed due to level of consultation undertaken, packaged together with similar schemes from 19/20.

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		17			
Total Completed		8			
Total Outstanding		9			
Cllr Topping	Thriplow PC	Village Wide	Signage and road marking improvements	GREEN	Works Completed
Cllr Batchelor	Horseheath PC	Horseheath Bypass	Speed limit reduction to 50mph, crossing points improvements, unsuitable for HGVs at Howards Lane	AMBER	Tied in with wider Greater Cambridgeshire Partnership scheme for the A1307 route. Order raised w/c 03/02/2020. Awaiting installation date from contractor.
Cllr Nieto	Hardwick PC	Village Wide	Mobile Vehicle Activated Sign (MVAS)	GREEN	Works Completed
Cllr Jenkins	Histon and Impington PC	Village Wide	Footpath Improvements	GREEN	Works Completed
Cllr Smith	Swavesey PC	Rose and Crown Road	30mph speed limit extension + 40mph buffer zone + dragon's teeth marking	GREEN	Works Completed
Cllr Wotherspoon	Cottenham PC	Histon Road	Soft traffic calming	GREEN	Works Completed
Cllr Topping	Fowlmere PC	Village Wide	20mph Speed Limit in village with speed cushions	RED	Delayed due to lead in times for delivery. Submitted for costing 12/12/2019. Chased 15/01/2019. TC received 04/02/2020. Will not be delivered until next financial year.
Cllr Topping	Whittlesford PC	Duxford Road	School solar powered flashing signs and various road markings.	GREEN	Work Complete apart from solar unit for top of sign.

Cllr Van Der Ven	Bassingbourn - cum - Kneesworth PC	Guise Lane	Modifications to traffic island and parking restrictions	AMBER	Delayed due to target cost not received (submitted 31/10/2019), order raised w/c 03/02/2020. Awaiting delivery date from contractor
Cllr Hudson	Oakington and Westwick PC	Dry Drayton Road	40mph Speed Limit	GREEN	Works Completed
Cllr Howell	Cambourne PC	Eastgate	Zebra Crossing	AMBER	Delayed untill road adopted and becomes public highway, expected to be adopted March 2020, delay would mean scheme is carried over to 20/21.
Cllr Topping	Pampisford PC	Brewery Road	Central Island	AMBER	Target cost received 03/02/2020, order to be raised. Expected to be delivered by end March 2020.
Cllr Bradman	Fen Ditton PC	Wright's Close	Parking Restrictions	GREEN	Works Completed
Cllr Batchelor	Linton PC	The Grip	Sign and line improvements plus passive traffic calming. Plus MVAS.	GREEN	Works Completed
Cllr Hickford / Cllr Cuffley	Newton PC	Harston Road	Round top speed table	AMBER	Delayed due to need to alter traffic management requirements.
Cllr Topping	Ickleton PC	Frogge End	Priority Build Out	GREEN	Order raised, waiting on delivery date from contractor.
Cllr Smith	Fen Drayton PC	The Rosary	Removal of existing central kerbed feature and new junction layout	GREEN	Order raised, waiting on delivery date from contractor.
Cllr Topping	Thriplow PC	Village Wide	Signage and road marking improvements	GREEN	Works Completed

## HUNTINGDONSHIRE WORKS PROGRAMME

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	
Carried Forward from 2018/19					

<b>Total LHI Schemes</b>		<b>23*</b>	*includes 1 x A14 community funded schemes		
<b>Total Completed</b>		<b>20</b>			
<b>Total Outstanding</b>		<b>3</b>			
Cllr Wells 30CPX02335	Little Paxton	Mill Lane	Zebra crossing	RED	Delayed due to complexity of design (Power supply and road space challenges) Majority of works now completed on site. Awaiting final street light bracket delivery. Chased contractor 04/02/2020
Cllr Giles 30CPX02337	St Neots	Nelson Road / Bushmead Road	Junction widening and improvements	RED	Delayed as proposed scheme does not achieve objective. Cllr and town council contacted 04/02/2020 to discuss withdrawal.
Cllr Costello 30CPX02332	Ramsey Heights	Uggmere Court Road	Mobile Vehicle Activated Sign (MVAS), gateways and improved signing/lining	RED	Majority of work complete on site, delay to road marking due to weather. Delivery date to be agreed for end of Feb 2020.

<b>Current 19/20 LHI Schemes</b>					
<b>Total LHI Schemes</b>		<b>21</b>			
<b>Total Completed</b>		<b>5</b>			
<b>Total Outstanding</b>		<b>16</b>			
Cllr Wisson	Waresley-cum-Tetworth	B1040 Gamlingay Road/ B1040 Manor Farm Road	40mph Buffer Zones	AMBER	Target cost received end Jan 2020, order to be raised once costing agreed with contractor.
Cllr Criswell	Earith	Meadow Lane/ Colne Road/ High Street	Mobile Vehicle Activated Sign (MVAS)	GREEN	Works Completed
Cllr Criswell	Pidley	B1040 High Street/ Oldhurst Road	Give Way feature	RED	Delay due to revised plan for scheme following resident complaints. Revised design agreed with Parish. Awaiting Road Safety Audit. Will not be delivered until next financial year.
Cllr Wisson	St Neots	Loves Farm	Removal and relocation of Give Way features	GREEN	Works started 03/02/2020
Cllr Downes	Buckden	B661 Perry Road	40mph Buffer Zone and gates	GREEN	Target cost sent on 13/12/2019. MVAS costs received, awaiting full scheme cost to order.
Cllr Criswell	Bluntisham	Bluntisham Heath Road, Wood End	Relocate 30mph speed limit, install Give Way feature, install 40mph Buffer Zone	RED	Delay due to slow progress through design approval and audit. Awaiting target cost from contractor. Sent on 13/01/2020. Will not be delivered until next financial year
Cllr Reynolds	Holywell-cum-Needlingworth	Mill Way	New Footway	AMBER	Delay due to discussion with parish around alternative design and increased costs - now agreed. Target cost received 05/02/2020.

Cllr Bates	Hilton	B1040 St Ives Roa/ Potton Road	Mobile Vehicle Activated Sign (MVAS)	GREEN	Works Completed
Cllr Gardener	Hail Weston	High Street	Speed Reduction	AMBER	Target cost requested 08/01/2020. Expected to be delivered by end March 2020.
Cllr Gardener	Tilbrook	Station Road	30mph speed limit	AMBER	Order raised. Objection to TRO from Police being resolved before works start.
Cllr Wilson	Godmanchester	B1044 Cambridge Road	Parking Restrictions	GREEN	Works programmed for mid-February 2020, w/c 3/02/2020 weather dependent.
Cllr McGuire	Yaxley	Broadway	Zebra Crossing	RED	Delayed due to discussions with contractors and applicant relating to possible cost increase. Submitted for target cost 28/01/2020. Will not be delivered until next financial year
Cllr Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	RED	Delayed due to Parish discussions with Housing Association. Will not be delivered until next financial year.
Cllr Reynolds	St Ives	Needingworth Road	Pedestrian Crossing	RED	Delayed due to availability of road space. Will not be delivered until next financial year
Cllr Gardener	Winwick	B660	30mph speed limit	RED	Delayed due to discussions with Parish. Plans now agreed and sent to police for agreement. Will not be delivered until next financial year.
Cllr Wisson	Abbotsley	B1046 High Street/Pyms Garden/ High Green/ Blacksmith Lane/ Pitsdeam Road	20mph Speed Limit	GREEN	Works start 09/03/2020
Cllr Rogers	Upwood & The Raveleys	Raveley Road	Give Way Feature Great Raveley	AMBER	Delayed due to need for revised design following road safety audit. Target cost requested 16/01/2020. Unlikely to be delivered until next financial year.
Cllr Bates	Hemingford Abbots	High Street	Parking Restrictions	GREEN	Works Completed
Cllr Bywater	Elton	Village Area	Replace and renovate conservation lighting columns	GREEN	Elton Parish Council delivering - CCC role complete.
Cllr Rogers	Warboys	B1040 Fenton Road	Give Way Feature and warning signs	GREEN	Target cost requested 10/12/2020. Chased contractor 04/02/2020
Cllr Rogers	Abbots Ripton	Wennington Village Area	Mobile Vehicle Activated Sign (MVAS)	GREEN	Works Completed. Parish to collect unit 03/02/20.



## FENLAND WORKS PROGRAMME

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
<b>Current Schemes 2019/20</b>					
<b>Total LHI Schemes</b>		<b>15</b>			
<b>Total Completed</b>		<b>6</b>			
<b>Total Outstanding</b>		<b>9</b>			
Cllr French / Cllr Count / Cllr Gowing	March	Various	Mobile Vehicle Activated Sign	GREEN	Works Completed
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	Delayed due to length of time to agree design with applicant. Target cost received,now to be agreed with applicant.
Cllr King	Tydd St Giles	Broad Drove East	Speed limit reduction (buffer zone)	GREEN	Works Completed
Cllr King	Newton	Various	Mobile Vehicle Activated Sign	GREEN	MVAS ordered and delivered to depot.Skanska to deliver unit once memorandum is signed between parish and CCC.
Cllr Boden	Whittlesey	Stonald Road	Mobile Vehicle Activated Sign	GREEN	MVAS ordered and delivered to depot. Applicant has applied for approval from Balfour Beatty, awaiting response.
Cllr Hoy	Wisbech	Rectory Gardens	Motorcycle prohibition & signs	AMBER	Order raised 04/02/2020, awaiting programme date
Cllr French / Cllr Count	Wisbech St Mary	Station Rd & High Rd	Mobile Vehicle Activated Sign	GREEN	Works package going to Skanska. Posts only required. Ordered 18/12/2019, to be installed w/c10/02/2020
Cllr Gowing	Wimblington	Sixteen Foot Bank	Warning signs & SLOW markings	GREEN	Works Completed
Cllr French / Cllr Count	March	Hundred Road	Footpath extension	RED	Target cost above agreed budget, possibility of scheme going to March Town Transport Strategy.
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	Order to be sealed 28/01/2020. Programme date is 01/03/2020 - Weather dependent.
Cllr King	Leverington	A1101 & Various	Mobile Vehicle Activated Sign	GREEN	Works Completed
Cllr French / Cllr Count	Christchurch	Mobile Vehicle Activated Sign	Speeding throughout the village	GREEN	Order raised 28/01/2020
Cllr King	Gorefield	High Road	40mph Buffer Zone	GREEN	Order raised 24/01/2020. Awaiting programme date.
Cllr French / Cllr Count / Cllr Gowing	March	Various	Mobile Vehicle Activated Sign	GREEN	Works Completed



## EAST WORKS PROGRAMME

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
<b>Current Schemes 2019/20</b>					
<b>Total LHI Schemes</b>			<b>11</b>		
<b>Total Completed</b>			<b>2</b>		
<b>Total Outstanding</b>			<b>9</b>		
ClIr Goldsack	Soham Primary School	Kingfisher Drive	Pedestrian crossing facility - possible zebra crossing	AMBER	Target cost received 21/01/2020. Awaiting applicant meeting with ClIr Goldsack on 31/01/2020 to discuss solution to increased cost.
ClIr Shuter	Cheveley	Ashley Rd / Centre Dr / Duchess Dr	Speed limit reductions with traffic calming	AMBER	Design agreed with Parish Council, awaiting confirmation on agreement to extra costs (parish meeting Feb). Traffic regulation order being advertised. Discussing with Suffolk re diversion route.
ClIr Every	Ely	Cam Drive	School wig-wags	GREEN	Works Completed
ClIr Ambrose Smith	Littleport	Various	Mobile Vehicle Activated Sign*2	GREEN	MVAS ordered and delivered to depot. Being delivered w/c 03/02/2020
ClIr Hunt	Wilburton	A1123 & Various	Methyl Methacrylate lining and Mobile Vehicle Activated Sign	GREEN	MVAS ordered and delivered to depot. Skanska to arrange delivery. Lining has been completed as part of High Street Signals Scheme
ClIr Dupre	Coveney	Park Close / School Lane / Gravel End	40mph buffer zone	GREEN	Traffic regulation order sealed on 24/01/2020. Provisional delivery date is 27/02/2020
ClIr Shuter	Burrough Green	Brinkley Road (Burrough End)	Bend improvements - signing & lining	GREEN	Scheme and budget agreed with applicant, order raised, programmed for 19/02/2020
ClIr Every / ClIr Bailey	Ely	Various	Mobile Vehicle Activated Sign*3	GREEN	Site visit completed, locations and unit type agreed. Order raised 23/01/2020
ClIr Goldsack	Isleham	Beck Road & Maltings Lane	20mph zone & traffic calming	RED	Delayed due to design change following meeting with applicant and local councillor in November 2019. Works to be postponed to tie in with surface dressing treatment in next financial year.
ClIr Dupre	Mepal	Witcham Rd & Sutton Rd	Improve speed limit entry visibility - signs & lines	GREEN	Works Completed
ClIr Schumann	Burwell	Various	Mobile Vehicle Activated Sign*2	GREEN	Order raised 28/01/2020

# Trees

## COUNTRYWIDE SUMMARY - HIGHWAY SERVICE

Update as at the 07.01.2020

Total to date Countywide (starting 1 January 2017)

Removed	112
Replaced	211

	City	South	East	Fenland	Hunts	Total Countywide
Removed 1st January 2017 to March 2019	10	30	8	4	35	87
Planted 1st January 2017 to March 2019	3	1	4	0	0	8

This financial year  
summary;

Removed April 2019/2020	1	13	3	1	7	25
Planted April 2019/2020	0	63	101	8	31	203

Comparison to previous month;

Dec-19	Removed	Planted
City	0	0
South	0	50
East	0	2
Fenland	0	0
Hunts	0	0
	0	52

Jan-20	Removed	Planted
City	0	0
South	0	0
East	1	0
Fenland	0	0
Hunts	1	0
	2	0

**Please Note:** This data comprises of only trees removed and replanted by Highways Maintenance and Highways Projects & Road Safety Teams (inc. LHIs). 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	
	= Tree Replaced

**CAMBRIDGE CITY TREE WORKS**

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

Ward	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Number of trees Replaced in Area
Coleridge	Sandra Crawford	Coldhams Lane	6	Subsidence	Y	
Castle	Jocelynn Scutt	Frenchs Road	1	Obstruction	Y	
Castle	Claire Richards	Mitchams Corner	3	Obstruction	Y	
Newnham	Lucy Nethsingham	Skaters Meadow	1	Obstruction	Y	3
			11			3

**SOUTH TREE WORKS**

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

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
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
			43				64

EAST TREE WORKS

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

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-09-01	1
Littleport	David Ambrose Smith	Queens Road no.5	1	Diseased / Dead	2017-03-24	2017-03-24	1
Ely	Anna Bailey	Angel Drove	1	Diseased / Dead	2017-09-01	2017-09-01	1
Ely	Bill Hunt	Main St, Lt Thetford No.16	1	Diseased / Dead	2018-09-20	2018-08-02	1
Ely	Anna Bailey	St Catherines	1	Diseased / Dead	2018-07-11	2018-07-11	1
Ely	Anna Bailey & Lis Every	Lynn Road 83a/85	1	Natural Disater	2018-07-11	2018-07-11	1
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
Lode	Mathew Shuter	Northfields	1	Removed in Error	2020-01-27	2020-01-27	
			11				9

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.
			96		
				Total per area =	105

FENLAND TREE WORKS

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

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

**HUNTINGDON TREE WORKS**

<b>Total Removed in Current Month</b>	<b>JAN</b>	0
<b>Total Planted in Current Month</b>	<b>JAN</b>	0

Parish	CLlr name	Location	Number of trees Removed	Reason Removed	CLlr Informed	Parish informed	Number of trees Replaced in Area
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	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

<b>Yaxley</b>	Mac McGuire	<b>Windsor Rd</b>	1	Subsidence	2018-03-27	2018-10-29	1
<b>Hilton</b>	Ian Bates	<b>Graveley Way</b>	1	Diseased / Dead	2018-03-27	2018-10-29	1
<b>Brampton</b>	Peter Downes	<b>Buckden Road O/S Golf Club</b>	1	Natural Disaster	2018-10-17	2018-10-17	1
<b>Godmanchester</b>	Graham Wilson	<b>O/S School</b>	1	Obstruction	2018-10-17	2018-10-17	1
<b>Huntingdon</b>	Graham Wilson	<b>Claytons Way O/S no 13</b>	1	Diseased / Dead	2018-10-17	2018-10-17	1
<b>Ramsey</b>	Adela Costello	<b>Biggin Lane O/S 29</b>	1	Natural Disaster	2018-10-17	2018-10-17	1
<b>Ramsey Heights</b>	Adela Costello	<b>Upwood Rd O/S Clad's Cottage</b>	1	Diseased / Dead	2018-10-17	2018-10-17	1
<b>St Ives</b>	Ryan Fuller & Kevin Reynolds	<b>Ramsey Rd</b>	1	Subsidence	2018-10-17	2018-10-17	
<b>Hemingford Grey</b>	Ian Bates	<b>High St O/S no 2</b>	1	Diseased / Dead	2018-10-17	2018-10-17	
<b>St Ives</b>	Ryan Fuller & Kevin Reynolds	<b>Michigan Road</b>	3	Dead	2019-06-18	2019-06-18	
<b>St Ives</b>	Ryan Fuller & Kevin Reynolds	<b>Acacia Road</b>	1	Subsidence	2019-06-18	2019-06-18	
<b>Bluntisham</b>	Steve Criswell	<b>High St O/S no 2</b>	1	Dead	2019-07-24	2019-07-24	
<b>Bluntisham</b>	Steve Criswell	<b>Sayers Court</b>	1	Diseased / Dead	2019-07-24	2019-07-24	
<b>Hemingford Grey</b>	Ian Bates	<b>Green Close</b>	1	Dead	2020-01-09	2020-01-09	
			<b>42</b>				<b>31</b>

## 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 1<sup>st</sup> April 2019.
- We can report that the % of “true vacancies” in P&E is 14% of the overall establishment of posts.
- At the time of drafting this report we have been unable to confirm the Outdoor Centre vacancies with the respective Head of Centres. However, we believe the vacancies reported are correct based on our understanding and recent discussions with the Head of Centres.

December		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
<b>Grand Total</b>		<b>352.7</b>	<b>58</b>	<b>410.7</b>	<b>14.1</b>
Environmental & Commercial Services	Asst Dir - Environment & Commercial Services	0	1	1	0.0
	Energy	7.5	0	7.5	0.0
	Flood Risk Management	10.9	2	12.9	15.5
	Historic Environment	9.6	0	9.6	0.0
	County Planning Minerals & Waste	10.8	3	13.8	21.7
	Waste Disposal including PFI	8.1	0	8.1	0.0
	Outdoor Education (Includes Grafham Water)	47	16	63	25.4
<b>Environment &amp; Commercial Services Total</b>		<b>93.9</b>	<b>22</b>	<b>115.9</b>	<b>19.0</b>
Highways	Asst Dir - Highways	1	0	1	0.0
	Asset Management	12	1	13	7.7
	Highways Maintenance	36.4	5	41.4	12.1
	Highways Other	8	3	11	27.3
	Highways Projects and Road Safety	35.1	4	39.1	10.2
	Park & Ride	16	1	17	5.9
	Parking Enforcement	16	2	18	11.1
	Street Lighting	5	2	7	28.6
	Traffic Management	43.4	2	45.4	4.4
<b>Highways Total</b>		<b>172.9</b>	<b>20</b>	<b>192.9</b>	<b>10.4</b>
Infrastructure & Growth Total	Asst Dir -Infrastructure and Growth	2	0	2	0.0
	Growth and Development	14.8	2	16.8	11.9
	Highways Development Management	15	2	17	11.8
	Major Infrastructure Delivery	26.8	10	36.8	27.2
	Transport &Infrastructure Policy & Funding	14.4	1	15.4	6.5
<b>Infrastructure &amp; Growth Total</b>		<b>73</b>	<b>15</b>	<b>88</b>	<b>17.0</b>
Exec Dir	Executive Director incl. Connecting Cambridgeshire	12.9	1	13.9	7.2
<b>Exec Dir Total</b>		<b>12.9</b>	<b>1</b>	<b>13.9</b>	<b>7.2</b>



Monthly Tracker of P&E True Vacancies

	Sum of True Vacancies			
	Oct-19	Nov-19	Dec-19	Jan-20
Environment and Commercial Services	19	21.28 ↑	20.38 ↓	22 ↑
Highways	27	22 ↓	23 ↑	20 ↓
Infrastructure and Growth	13	13 ↔	13 ↔	15 ↑
Exec Director	6	6 ↔	1 ↓	1 ↔
Total	65	62.28	57.38	58