

Place & Economy Services

Finance Monitoring Report – May 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 (May) £000	Forecast Variance - Outturn (May) %
0	Executive Director	3,662	-83	-3,113	-85
0	Highways	23,740	1,156	+2,737	+12
0	Environmental & Commercial Services	41,331	141	+213	+1
0	Infrastructure & Growth	2,251	228	+1	0
0	Commercial Activity	-239	-223	0	0
0	External Grants	-6,712	0	0	0
0	Total	64,034	1,219	-162	0

The service level budgetary control report for May 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	638
1,500	Parking Operations loss of income	1,500
300	Park & Ride loss of Income	300
603	Traffic Management loss of income	603
310	Planning Fee loss of Income including archaeological income	310
400	Guided Busway – operator income	400
3,751	Total Expenditure	3,751

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. For this May monitoring report this funding is being reported as fully required but each allocation will be reviewed and updated on a monthly basis. 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 but at this early stage in the financial year the service is forecasting on target with its core budget and the one-off covid budget allocation (£638K). 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 an additional potential pressure due to increased costs for wood recycling. Also, if the costs for BREF & BAT amendments required for the MBT and IVC do fall to CCC as a qualifying change in law and the works proceed in this financial year as Amey are proposing, that would create a significant additional budget pressure this year, but at this stage it is just being flagged up as a potential pressure. Until more detailed information becomes available the service is forecasting on target with its core budget as it is assumed the overs- and under-spends due to Covid net off, but once the detailed activity and financial data becomes available a clearer picture will emerge and it may be the case that some or all of the Covid budget is not required.

Street Lighting

Savings of £168k are expected this year for street lighting energy costs compared to the budget set.

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 May 2021 £000's	Forecast Outturn £000's	Forecast Outturn Variance %
	Executive Director				
0	Executive Director	549	-83	0	0%
0	Lost Sales, Fees & Charges Compensation	3,113	0	-3,113	-100%
0	Executive Director Total	3,662	-83	-3,113	-85%
	Highways				
0	Asst Dir - Highways	160	1	0	0%
0	Local Infrastructure Maintenance and Improvement	9,253	-250	1	0%
0	Traffic Management	-181	334	604	334%
0	Road Safety	732	280	0	0%
0	Street Lighting	10,588	857	-168	-2%
0	Highways Asset Management	444	98	100	23%
0	Parking Enforcement	0	-527	1,500	0%
0	Winter Maintenance	2,744	62	0	0%
0	Bus Operations including Park & Ride	-0	302	700	0%
0	Highways Total	23,740	1,156	2,737	12%
	Environmental & Commercial Services				
0	County Planning, Minerals & Waste	316	17	110	35%
0	Historic Environment	48	72	100	210%
0	Flood Risk Management	1,104	-60	0	0%
0	Energy Projects Director	32	-1,618	0	0%
0	Energy Programme Manager	115	17	0	0%
0	Waste Management	39,716	1,713	2	0%
0	Environmental & Commercial Services Total	41,331	141	213	1%
	Infrastructure & Growth				
0	Asst Dir - Infrastructure & Growth	163	27	0	0%
0	Major Infrastructure Delivery	1,513	344	0	0%
0	Transport Strategy and Policy	20	-181	0	2%
0	Growth & Development	555	113	0	0%
0	Highways Development Management	0	-74	0	0%
0	Infrastructure & Growth Total	2,251	228	1	0%
	Commercial Activity				
0	Renewable Energy Investments	-239	-223	0	0%
0	Commercial Activity Total	-239	-223	0	0%
0	Total	70,746	1,219	-162	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 %
3,113	0	-3,113	1000

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.

Traffic Management

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
-181	334	+604	+334

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. 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.

Street Lighting

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
10,588	857	-168	-2

Savings of £188k are expected this year for street lighting energy costs compared to the budget set.

Highways Asset Management

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
444	98	+100	+23

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.

Parking Enforcement

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	-527	+1,500	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. 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	302	+700	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 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.

County Planning, Minerals & Waste

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
316	17	+110	+35

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 %
48	72	+100	+210

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 2020/21 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
39,716	1,713	+2	0

The waste budget is a large and complex budget and there are various potential pressures and underspends but at this early stage in the financial year the service is forecasting on target with its core budget and the one-off covid budget allocation (£638K). 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 an additional potential pressure due to increased costs for wood recycling. Also, if the costs for BREF & BAT amendments required for the MBT and IVC do fall to CCC as a qualifying change in law and the works proceed in this financial year as Amey are proposing, that would create a significant additional budget pressure this year, but at this stage it is just being flagged up as a potential pressure. Until more detailed information becomes available the service is forecasting on target with its core budget as it is assumed the overs- and under-spends due to Covid net off, but once the detailed activity and financial data becomes available a clearer picture will emerge and it may be the case that some or all of the Covid budget is not required.

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
Non-material grants (+/- £30k)	N/A	0
Total Grants 2021/22		6,712

Appendix 4 – Virements and Budget Reconciliation

Budgets and movements	£'000	Notes
Budget as per Business Plan	64,074	
Centralisation of postage budgets	-40	
Non-material virements (+/- £30k)	0	
Current Budget 2020/21	64,034	

Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2021 £'000	Movement within Year £'000	Balance at 31st May 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	0	89	0	
Sub total	5,184	0	5,184	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	1,276	13,775	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 (May) £'000	Forecast Spend – Outturn (May) £'000	Forecast Variance – Outturn (May) £'000
		Integrated Transport				
200	200	- Major Scheme Development & Delivery	193	3	193	0
318	0	- S106 Northstowe Bus Only Link	318	0	318	0
208	0	- Stuntney Cycleway	177	0	159	-18
968	882	- Local Infrastructure Improvements	968	-28	968	0
75	0	- Minor improvements for accessibility and Rights of Way	75	0	75	0
		Safety Schemes				
500	0	- A1303 Swaffham Heath Road Crossroads	480	1	480	0
422	594	-Safety schemes under £500K	844	7	844	0
510	345	- Strategy and Scheme Development work	494	33	510	16
		Delivering the Transport Strategy Aims				
1,775	1,188	- Highway schemes	2,963	-2	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	2	0	0
400	285	- Hardwick Path Widening	305	1	305	0
982	760	- Bar Hill to Longstanton	30	4	30	0
1,000	800	- Girton to Oakington	704	-22	592	-112
16	0	- Arbury Road	12	0	12	0
974	0	- Papworth to Cambourne	747	-9	747	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	23	23	9
100	0	NMU Cycling scheme - Washpit Road	97	53	63	-34
0	0	NMU Cycling scheme - Girton Upgrades	0	0	0	0
388	0	NMU Cycling scheme - Longstanton Bridleway	356	0	356	0
30	0	- Other Cycling schemes	30	26	30	0
23	23	- Air Quality Monitoring	23	0	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	2	1,115	0
1,249	1,142	- Countywide Retread programme	1,249	-310	1,249	0
481	481	- Countywide F'Way Slurry Seal programme	481	-53	481	0
989	989	- Countywide Surface Dressing programme	989	-429	989	0
956	690	- Countywide Prep patching for Surface - Dressing programme	956	51	956	0
709	357	- Whittlesey, Ramsey Road Nr Pondersbridge Carriageway	709	155	709	0
8,021	6,613	- Carriageway & Footway Maintenance schemes under £500k	8,021	-133	8,021	0
140	140	Rights of Way	140	1	140	0
		Bridge Strengthening				
900	568	- St Ives Flood Arches	900	2	900	0

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (May) £'000	Forecast Spend – Outturn (May) £'000	Forecast Variance – Outturn (May) £'000
2,226	1,996	- Other	2,226	21	2,226	0
1,407	850	Traffic Signal Replacement	1,407	74	1,407	0
200	200	Smarter Travel Management - Int Highways Man Centre	200	-15	200	0
165	165	Smarter Travel Management - Real Time Bus Information	165	-33	165	0
		Highway Services				
		£90m Highways Maintenance schemes				
839	0	- B1050 Willingham, Shelford Rd Prov.	0	-5	0	0
500	0	- B660 Holme, Long Drove C/way resurface/strengthen	638	397	638	0
900	0	- B1382 Prickwillow Pudney Hill Road Carriageway	900	338	900	0
550	0	- B198 Wisbech, Cromwell Road Carriageway	625	-5	625	0
80,627	4,403	- Highways Maintenance (£90m) schemes under £500K	4,403	-75	4,403	0
		Pothole grant funding	6,841	0	6,841	0
3,000	0	- Additional Surface Treatments 2020/21	0	-500	0	0
810	0	- Pothole funding schemes under £500K	0	212	0	0
4,000	4,000	Footways	4,000	0	4,000	0
		Environment & Commercial Services				
6,634	3,188	- Waste Infrastructure	294	7	294	0
680	0	- Northstowe Heritage Centre	519	0	519	0
1,000	0	- Energy Efficiency Fund	306	-80	306	0
8,835	8,835	- Swaffham Prior Community Heat Scheme	8,835	-13	8,835	0
448	0	- Alconbury Civic Hub Solar Car Ports	103	-310	103	0
3,645	3,134	- St Ives Smart Energy Grid Demonstrator scheme	3,354	0	3,354	0
6,342	2,161	- Babraham Smart Energy Grid	2,256	-79	2,256	0
6,970	-	- Trumpington Smart Energy Grid	0	0	0	0
8,266	127	- Stanground Closed Landfill Energy Project	363	-10	363	0
2,526	-	- Woodston Closed Landfill Energy Project	0	-8	0	0
24,444	22,781	- North Angle Solar Farm, Soham	23,607	-120	23,607	0
635	550	- Fordham Renewable Energy Network Demonstrator	635	0	635	0
15,000	862	- Decarbonisation Fund	4,846	401	4,059	-787
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	-91	3,224	0
		Infrastructure & Growth Services				
49,000	18	- Ely Crossing	58	-1,509	58	0
149,791	4,179	- Guided Busway	100	4	100	0
0	0	- Cambridge Cycling Infrastructure	0	0	0	0
1,975	0	- Fendon Road Roundabout	275	1	160	-115
350	0	- Ring Fort Path	308	6	308	0
280	0	-Cherry Hinton Road	330	0	330	0
1,200	0	- St Neots Northern Footway and Cycle Bridge	0	5	5	5
6,950	2,063	- Chesterton - Abbey Bridge	0	13	0	0
33,500	10,900	- King's Dyke	12,700	1,095	12,700	0
1,098	0	- Emergency Active Fund	785	34	785	0
2,589	0	- Lancaster Way	792	160	672	-120
1,000	0	- Scheme Development for Highways Initiatives	437	0	437	0
150	0	- A14	0	44	0	0

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (May) £'000	Forecast Spend – Outturn (May) £'000	Forecast Variance – Outturn (May) £'000
2,072	0	- Combined Authority Schemes	2,072	225	2,072	0
10,500	4,877	- Wisbech Town Centre Access Study	3,822	675	3,822	0
280	0	- A505	143	0	143	0
158	0	- Spencer Drove, Soham	158	1	158	0
45,890	14,937	Connecting Cambridgeshire	14,937	-85	14,937	0
	0	Capitalisation of Interest	0	0	243	243
540,376	111,400		132,685	-847	131,529	-1,156
	-12,737	Capital Programme variations	-12,737	0	-11,581	1,156
	98,663	Total including Capital Programme variations	119,948	-847	119,948	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. This still needs to be agreed by the Service Committees and by Strategy & Resources Committee.

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

- Girton to Oakington Cycleway

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (May) £'000	Forecast Variance (May) £'000	Variance Last Month (April) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
704	592	-112	0	-112	0	-112

Forecast for 21/22 £592k which includes the remaining construction costs for phase 1 and design fees for Phase 2. The remaining £112k will need to be carried forward to 2022/23 for the completion of the scheme.

- Decarbonisation Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (May) £'000	Forecast Variance (May) £'000	Variance Last Month (April) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,846	4,059	-787	0	-787	0	-787

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 (May) £'000	Forecast Variance (May) £'000	Variance Last Month (April) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
275	160	-115	0	-115	-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 (May) £'000	Forecast Variance (May) £'000	Variance Last Month (April) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
792	672	-120	0	-120	-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 (May) £'000	Forecast Funding Variance - Outturn (May) £'000
13,873	Local Transport Plan	13,599	13,590	-9
8,328	Other DfT Grant funding	11,808	11,808	0
14,954	Other Grants	18,082	17,928	-154
8,419	Developer Contributions	3,628	3,406	-222
47,809	Prudential Borrowing	61,820	61,033	-787
17,680	Other Contributions	23,265	23,281	16
111,063		132,202	131,046	-1,156
-12,254	Capital Programme variations	-11,800	-11,800	0
98,809	Total including Capital Programme variations	120,402	119,246	-1,156

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 (£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.

Details of budget changes to be agreed

	£'000	Comment
Carry forward from previous year		
Major Scheme Development & Delivery	-7	
- Stuntney Cycleway	177	
- Northstowe Busway	190	
Local Highway Improvements	161	
Safety Schemes	730	
Delivering the Transport Strategy Aims - Highways	1,775	
Delivering the Transport Strategy Aims - Cycling		
- Fenstanton to Busway	14	
- Dry Drayton to NMU	-21	
- Hardwick Path widening	20	
- Bar Hill to Longstanton	37	
- Girton to Oakington	-96	
- Arbury Road	12	
- Papworth to Cambourne	747	
- Busway to Science Park	16	
- NMU Cycling scheme - Washpit Road	-3	
- NMU Cycling scheme - Longstanton Bridleway	-32	
- Swavesey Park & Ride	28	
- Other cycling schemes	2	
Operating the Network		
Carriageway & Footway maintenance	2,428	
Bridge Strengthening	562	
Traffic Signal replacement	557	
Highways Maintenance £90m	2,163	
Pothole funding	2,695	
Waste - North Cambridge HWRC	81	
Northstowe Heritage Centre	519	
Energy Efficiency fund	306	
Alconbury Civic Hub Solar Car Ports	103	
St Ives Smart Energy Grid Demonstrator scheme	220	
Babraham Smart Energy Grid	95	
Stanground Closed Landfill Energy Project	236	
North Angle Solar Farm, Soham	826	
Fordham Renewable Energy Network Demonstrator	85	
Decarbonisation Fund	3,984	
School Ground Source Heat Pump Projects	3,224	
Ely Crossing	40	
Fendon Road Roundabout	275	
Ring Fort path	308	
Chesterton Abbey Bridge	-2,063	
King's Dyke	611	
Emergency Active Fund	785	

Lancaster Way	792	
Scheme Development for Highway Initiatives	437	
Wisbech Town Centre Access Study	2,304	
Total carry forward	25,323	
Revised phasing		
Boxworth to A14 Cycle Route	-550	Likely to be part of phase 2 Highways England funding - to be agreed
Hilton to Fenstanton Cycle Route	-500	Likely to be part of phase 2 Highways England funding - to be agreed
Buckden to Hinchingsbrooke Cycle Route	-780	Likely to be part of phase 2 Highways England funding - to be agreed
Dry Drayton to NMU	-251	Likely to be part of phase 2 Highways England funding - to be agreed
Bar Hill to Longstanton	-819	Start date delayed until developer has completed their work.
Waste - March HWRC	-209	
Waste - North Cambridge HWRC	-2,766	
Guided Busway	-4,079	
King's Dyke	1,189	
Wisbech Town centre access study	-3,359	Combined authority funded scheme
Total rephasing	-12,124	
New funding		
Northstowe Busway	128	S106 developer contribution
Strategy & Scheme development work	149	3rd party contributions
Bar Hill to Longstanton	52	Part of £3m funding from Highway England towards A14 cycling schemes
NMU Cycling scheme - Washpit Road	100	Part of £3m funding from Highway England towards A14 cycling schemes
NMU Cycling scheme - Longstanton Bridleway	388	Part of £3m funding from Highway England towards A14 cycling schemes
Carriageway & Footway Maintenance	250	Use of rebate from Skanska
Carriageway & Footway Maintenance	170	Revenue funding allocated to B1050 scheme
Pothole funding	4,000	Use of revenue to fund pothole work
S106 Cherry Hinton Road	330	S106 developer contribution
Combined Authority schemes	2,072	Combined authority funding
A505	143	Combined authority funding
Spencer Drove, Soham	158	Third party contributions
Total new funding	7,940	

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 01.05.2021

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	Delayed until road adopted and becomes public highway. Covid-19 has delayed this process further as utility companies have currently stopped all adoptions.

Carried Forward from 2020/21

Total LHI Schemes 24
 Total Completed 21
 Total Outstanding 3

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 Howitt	Petersfield	Various around ward	Street lights - Install 4 no new streetlights to provide additional lighting on footpaths.	GREEN	Work Complete
Cllr Bulat	Abbey	New Street	Raised Feature - Build out the kerbline to narrow the carriageway and afford better visibility for pedestrians. This will require the removal of two on road parking spaces. Construct a new flat top hump which will provide a flush surface, and remove the existing round-top hump.	RED	Work to commence 07/06
Cllr Manning	Chesterton	High Street	Civils - Raise the mini roundabout possibly using bolt down solution. Probably requires a patch under and resurfacing to tie into roundabout edge. Renew surrounding road markings.	GREEN	Works complete 17/04/21
Cllr Beckett	Queen Edith	Cavendish Avenue	Raised Features - Installation of speed cushions along Cavendish Avenue to reduce vehicle speeds.	RED	Waiting on responses from consultation sent out last week of May.
Cllr Howitt	Petersfield	Bateman Street	Raised Features - Replace the existing block paved speed cushions with rubberised bolt-down cushions, provide new lining, bollards, and cycle symbols along extent of scheme.	RED	Work to commence beginning of Half Term, 01/06 for 10 days

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 through the narrow section. Add Diag 816 No Through Road sign.	GREEN	Design work commenced 19/04
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	Design work commenced 19/04
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 commenced 26/04
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	Design with local member for comment and review.
Elisa Meschini	Kings Hedges	Cameron Road	Raised features - Installation of cushions to help reduce vehicle speeds in the vicinity of the Ship Pub.	GREEN	Design with local member for comment and review.
Alex Beckett	Queen Edith's	Hills Road	Parking Restrictions - Double yellow lines for length of Hills Road access road - from 321 - 355	GREEN	Design with local member for comment and review.
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 commenced 26/04
Neil Shailer	Romsey	Coldhams Ln	MVAS unit.	GREEN	
Gerri Bird	Chesterton	Fallowfield / May Way / Orchard Avenue	Street lights - Various locations around Chesterton ward to improve lighting in existing dark spots.	GREEN	Design work commenced 26/04
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	Design with local member for comment and review.
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	
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	Design with local member for comment and review.
Bryony Goodliffe	Romsey	Birdwood Rd	Raised Features - Speed cushions	GREEN	Design work commenced 26/04
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 local member for comment and review.
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.

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
Gerri Bird	Chesterton	Chestnut Grove	Parking restrictions - DYL waiting restriction at junction	GREEN	Design with local member for comment and review.
Neil Shailer	Romsey	Coldhams Ln 256 - 258	Civils - Installation of footpath gullies and resurfacing of footpath to remove standing water.	GREEN	
Bryony Goodliffe	Cherry Hinton	Fishers Lane	Parking restrictions - Double Yellow Lines.	GREEN	Design work commenced 19/04
Elisa Meschini	Kings Hedges	Nuffield Road	MVAS / Signs / Lines - 20mph repeater and road markings as needed	GREEN	Design approved by local member, next stage costing.

Huntingdonshire Works Programme

Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 21
 Total Completed 18
 Total Outstanding 3

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Cllr Criswell	Pidley	B1040 High Street/ Oldhurst Road	Give Way feature	RED	Work largely completed. Speed cushions installed on 12.04.21. Awaiting installation of signs and road markings followed by RSA stage 3.
Cllr Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	RED	Delayed due to ongoing discussions. Parish Council requested a meeting with resident on site to discuss outstanding issues and progress the scheme further. Site meeting to be arranged now lockdown restrictions are lifted and the scheme to be delivered outside of nesting season.
Cllr Gardener	Winwick	B660	30mph speed limit	RED	Delayed due to discussions with Parish. Target cost received. Once received Parish Council shall be asked to confirm availability of their contribution.

Carried Forward from 2020/21

Total LHI Schemes 25
 Total Completed 8
 Total Outstanding 17

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. Awaiting programme date from contractor.
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	LA raised for trial hole to ascertain location of High Voltage main within footway.
Cllr West	Great Paxton	High Street	Priority narrowing's	RED	Site meeting took place in December 2020. Plans were sent for PC's approval. PC carried out informal consultation. As objections received, PC asked us to install speed cushions/ road humps instead. Site meeting to take place on 3rd June.
Cllr Bates	Hemingford Abbots	Common Lane, High Street and Ride away	Proposed 20 mph and 30mph speed limits	RED	LA raised. WO to follow.
Cllr Gardener	Catworth	Church Road	New footway leading up to the bus stop	RED	Following receipt of a target cost Officer in charge descope the scheme. Reduced scope to get agreed with PC. Site meeting with PC arranged for w/c 10/05/21.
Cllr Gardener	Stow Longa	Stow Road/ Spaldwick Road	Provision of 40mph buffer zones, gateway features and provision of MVAS	RED	Works Order raised. Posts and signs have already been ordered. Awaiting programme date from contractor.
Cllr Bywater	Elton	Overend	Proposed road narrowing and provision of a speed hump	RED	Scheme largely complete as of 30/04/21. Blank speed limit signs awaiting replacement.
Cllr Criswell	Kings Ripton	Ramsey Rd	Provision of a Mobile Vehicle Activated Sign (MVAS)	RED	Works order raised, awaiting programme date from contractor.
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	Works Order raised. Awaiting programme date from contractor.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
ClIr McGuire	Yaxley	New Road, Norman Cross	Waiting restrictions and parking restrictions	GREEN	Main works completed. Awaiting installation date for one sign remaining to be installed from contractor.
ClIr Downes	Buckden	Mill Road	Provision of a Mobile Vehicle Activated Sign (MVAS). Improved lining and priority signage	RED	Revised proposal sent to PC for approval on 16/04/21.
ClIr Gardener	Winwick	B660, Old Weston Road	Provision of a Mobile Vehicle Activated Sign (MVAS)	AMBER	Equipment received. Posts requirements will be accommodated within speed limit. Parish Meeting are arranging 3rd party liability insurance.
ClIr Gardener	Great Staughton	The Causeway	Speed limit reduction to 30 mph and provision of a Mobile Vehicle Activated Sign (MVAS)	RED	Target cost received. Cost increase to be delt with. Further correspondence sent to PC. Their request for increased contribution to be reviewed.
ClIr Criswell	Colne	B1050 Somersham Road	Footway improvement	GREEN	Works Complete
ClIr Bywater	Stilton	North Street, High Street and Church Street	Provision of a Mobile Vehicle Activated Sign (MVAS)	GREEN	Works Complete
ClIr Downes	Brampton	The Green, Brampton	Installation of pedestrian crossing	RED	Scheme to be delivered in 2021/22 financial year. Detailed design to be sent for PC's approval by the end of July.
ClIr Bates	Hilton	B1040 / Potton Road	Conduct a feasibility study	GREEN	Works Complete
ClIr Rogers	Warboys	Ramsey Road	Provision of a Mobile Vehicle Activated Sign (MVAS) and 40 mph buffer zone	AMBER	Works Order raised. Signs and posts have been ordered. Awaiting programme date from contractor.
ClIr Fuller	St Ives	Footpath crossing Erica Road	Provision of crossing point and installation of knee-rail fence	RED	Scheme to be delivered in 2021/22 financial year. Detailed design to be sent for PC's approval by the end of June.
ClIr Taylor	St Neots	Hawkesden Road, Priory Hill Road	Waiting restrictions	GREEN	Works Complete
ClIr 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
ClIr 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	Revised scope of works approved by Parish Council. Works order raised. Signs and posts have been ordered. Works to be tied in with surface dressing works being delivered by Maintenance Team.

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	In preliminary design
Simon Bywater	Glatton	B660 (Infield Road) Sawtry Road	Install 1 no. MVAS unit to assist in encouraging greater compliance with the speed limit.	GREEN	In preliminary design
Douglas Dew	MD Community Roadwatch	Sawtry Way (B1090) Mere Way	Reduce speeds (implement changes to the current speed limit) as per feasibility study.	GREEN	In preliminary design
Steve Criswell	Woodhurst	Woodhurst, South Street & Church Street	Supply 1 no. MVAS unit and install two new posts. Lighting columns to be utilised as additional mounting locations.	GREEN	In preliminary design
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	In preliminary design
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	GREEN	In preliminary 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
			through the village. The above to be implemented on the proviso that PC's contribution is min. 20% of the total cost (not 10%).		
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 preliminary design
Ian Gardener	Tilbrook PC	Station Road, Tilbrook	Supply 1 no. MVAS unit and install two posts to reduce speeds in this narrow road and improve pedestrian safety.	GREEN	In preliminary design
Douglas Dew	Houghton and Wyton	Mill St	Install additional information signs. Level and harden verge used for parking with plantings.	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	In preliminary design
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	In preliminary design
Simon Bywater	Sibson-cum-Stibbington PC	Old Great North Road, Stibbington	Introduce parking restrictions in a form of double yellow lines.	GREEN	In preliminary design
Stephen Ferguson	Abbotsley	B1046, Abbotsley	Install 1 no. MVAS unit and mounting posts to reduce speed on B1046 through the village.	GREEN	In preliminary design
Ian Gardener	Bythorn & Keyston	Thrapston Road	Install MVAS and gateways on Thrapston Road to calm traffic and reduce speeds through Bythorn Village.	GREEN	In preliminary design
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	In preliminary design
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	In preliminary design
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 speed limit along various roads across the village.	GREEN	In preliminary design
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	In preliminary design
Steve Criswell	Bluntisham	Colne Road, Bluntisham	Improve existing pedestrian Zebra crossing at Colne Road by making it more conspicuous.	GREEN	In preliminary design
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	In preliminary 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
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	In preliminary design
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	In preliminary design
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	In preliminary 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	In preliminary design
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 for these works which has a few points that need to be actioned. Awaiting Balfour Beattys design work.

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	Target costs received and revised, budget higher than feasibility, awaiting response from applicant on funding. TTRO applied for.
Cllr King	Tydd St Giles	Black Dike	Bridleway bridge repairs	GREEN	Works complete
Cllr Tierney	Wisbech	South Brink	Traffic Calming	RED	Draft design complete. Scheme on hold
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	Draft design approved by Parish Council. Target cost received and being reviewed to ensure scheme is within budget. Road Safety Audit process in progress.
Cllr Connor	Doddington	High Street	Footway improvements	GREEN	Works complete
Cllr King	Wisbech	North Brink	New one way	RED	Concept design has now been sent to Wisbech Town Council for approval. This will then move towards the detail design once agreed. Drainage survey target cost received, awaiting approval from applicant on costs.

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 through the length	GREEN	In preliminary design, Town Council's consultation responses from residents received.

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
	March	Creek Road / Estover Road	Footway widening / signing & lining	GREEN	In preliminary design
	Wisbech	New Drove / Leach Close	DYLS at junction	GREEN	Design sent to Town Council for approval
	Whittlesey	Various (20mph)	20mph & associated traffic calming	GREEN	In preliminary design
	Whittlesey	Various (DYLS)	DYLS at junctions	GREEN	Draft proposal sent to applicant for discussion and review.
	Doddington	High Street	Adjust kerbing & resurface footway	GREEN	In preliminary design
	Gorefield	High Road	Footway resurfacing	GREEN	In preliminary design, site measures undertaken.
	Wimblington	Fullers Lane / Meadow Way	Extend existing 7.5T weight limit (signing)	GREEN	In preliminary design, site visit undertaken, meeting being arranged with Policy & Regulation team.
	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
Clr Schumann	Reach	Fair Green	Vehicle length restriction	GREEN	Work Complete
Clr Goldsack	Viva Arts & Community Group	Spencer Drove	Carriageway widening / reconstruction	GREEN	Work Complete
Clr Dupre	Sutton	B1381	Mobile Vehicle Activated Sign	GREEN	Work Complete
Clr Hunt	Haddenham	Hill Row	Mobile Vehicle Activated Sign	RED	Posts installed, awaiting delivery of Mobile vehicle activated sign
Clr David Ambrose Smith	Littleport	Ten Mile Bank	Signing & Lining	GREEN	Work Complete
Clr Hunt	Wilburton	High Street	Reduce vehicle speeds	RED	Scheme with Parish Council for discussion/design changes. Awaiting their response. Anticipate tie in with 2021/22 scheme.
Clr Bailey	Ely	Beresford Road	Zebra Crossing	RED	Works programme to proceed May half-term, delayed due to supply of materials, reprogrammed for summer holidays.
Clr Shuter	Brinkley	Carlton Road	Buffer zone, speed cushions	RED	Design sent to applicant and have requested some design changes to be undertaken.
Clr Schumann	Chippenham	High Street	Mobile Vehicle Activated Sign	GREEN	Work Complete
Clr Shuter	Westley Waterless	Brinkley Road	Traffic calming	RED	Design has been discussed with applicant, few design changes to be undertaken.
Clr Dupre	Witchford	Main Street	Footway widening	RED	Detailed design has been sent to application for approval. Once approved, target cost and safety audit to be requested.
Clr Schumann	Snailwell	The Street	New Footway	GREEN	Work Complete
Clr 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
	Fordham	Carter Street	Raised table and speed cushions	GREEN	In preliminary design
	Little Downham	B1411	Solar studs	GREEN	In preliminary design, site measures taken.
	Witchford	Main Street	Pedestrian crossing near school	GREEN	In preliminary design
	Soham	Northfield Road	Warning signs & improvements	GREEN	Applicant contacted to discuss preliminary design.
	Burwell	Ness Rd / Swaffham Rd / Newmarket Rd	40mph buffer zones	GREEN	In preliminary design, site measures taken.
	Stretham	Newmarket Rd	40mph buffer zone & priority give way	GREEN	In preliminary design
	Haddenham	The Rampart / Duck Ln / High St / Camping Cl	20mph limit with traffic calming	GREEN	In preliminary 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
	Wilburton	Stretham Rd	30mph speed limit	GREEN	In preliminary design
	Coveney	Jerusalem Drove	Gateway with signing & lining	GREEN	In preliminary design
	Brinkley	Brinkley Rd / Six Mile Bottom / High St	40mph buffer zone	GREEN	In preliminary design

South Cambridgeshire Works Programme

Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 17
 Total Completed 17
 Total Outstanding 0

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Cllr Howell	Cambourne Parish Council	Eastgate	Zebra Crossing	GREEN	Work Complete

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. PC have requested this is tied on with 21/22 scheme

Current Schemes for 2021/22

Total LHI Schemes 17
 Total Completed 0
 Total Outstanding 17

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	Design work underway
Mandy Smith	Caxton	Village Wide	Civil - Gateway features at village entry's and MVAS post.	GREEN	Design work underway

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
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 underway
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	Design work underway
Neil Gough	Cottenham	Oakington Road	Civils / Speed Limit - Introduce a 40 mph buffer combined with a chicane feature, with 500mm drainage channel. Install 2 No new MVAS sockets, remark the 30mph roundel plus red surfacing and dragons teeth.	GREEN	Design work underway
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	Design work underway
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	Design with parish for comment and review.
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	Design work underway
Maria King / Brian Milnes	Harston	Station Road	Signs/Lines - Installation of solar powered flashing school signs and associated road markings.	GREEN	Design work underway
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 now waiting on date for TRO.
Sebastian Kindersley	Wimpole	A603	MVAS unit and mounting posts.	GREEN	Design with parish for comment and review.
Sebastian Kindersley	Steeple Morden	Village Wide	Speed limit - 40mph buffer zones on 3 approaches to the village	GREEN	Design work underway
Sebastian Kindersley	Gamlingay	Mill Hill	Civils - Installation of 1.80m wide footpath between existing and farm shop	GREEN	Design work commenced, waiting on survey results before sharing with parish.
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	Parish have approved the design, next stage submitting to contractor for pricing.
Michael Atkins	Hardwick	St Neots Road	Civils / Speed limit - Village entry treatment at existing 40 limit into village - including central	GREEN	To be tied in with 20/21 LHI if possible at the request of the PC

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
			island, section of shared use path widening & 50mph speed limit from A1303 RAB.		

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	0	1
Planted 2021/2022	0	0	3	0	0	3

Comparison to previous month:

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

May-21	Removed	Planted
City	0	0
South	1	0
East	0	3
Fenland	0	0
Hunts	0	0
Total	1	3

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

2018 - 2678 new trees planted as Ely Bypass Scheme

Feb 2020 43 trees were removed in relation to the A1303 Road Safety Scheme in East

Feb 2020 25 trees countywide came down during the recent storms Ciara and Dennis (16 in East and 9 in Hunts)

Key

Background colour	Highlights
Green	Tree Replaced

Cambridge City Tree Works

Total Removed in Current Month MAY 0

Total Planted in Current Month MAY 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	Jocelyne 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

MAY 1

Total Planted in Current Month

MAY 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 MAY 0

Total Planted in Current Month MAY 3

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 MAY 0

Total Planted in Current Month MAY 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 MAY 0

Total Planted in Current Month MAY 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	2+C8:G329/10/2018	1
Fenstanton	Ian Bates	Harrison Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Godmanches ter	Graham Wilson	Cambridge Villas	3	Diseased / Dead	2018-03-27	2018-10-29	3
Hartford	Mike Shellens	Longstaff Way	1	Subsidence	2018-03-27	2018-10-29	1
Hemingford Grey	Ian Bates	The Thorpe	1	Natural Disaster	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Coldhams North	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Mike Shellens	Norfolk Road	2	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Queens Drive	1	Diseased / Dead	2018-03-27	2018-10-29	1
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Natural Disaster	2018-03-27	2018-10-29	1
Wyton	Ian Bates	Banks End	1	Diseased / Dead	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Warboys	Terence Rogers	Mill Green	2	Subsidence	2018-03-27	2018-10-29	2
Fenstanton	Ian Bates	Little Moor	1	Diseased / Dead	2018-03-27	2018-10-29	1
Hartford	Mike Shellens	Arundel Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Tom Sanderson	Horse Common Lane	1	Diseased / Dead	2018-03-27	2018-10-29	1
St Ives	Ryan Fuller	Chestnut Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
St Neots	Simone Taylor	Cromwell Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
Yaxley	Mac McGuire	London Rd/Broadway	1	Natural Disaster	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Subsidence	2018-03-27	2018-10-29	1
Hilton	Ian Bates	Graveley Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Brampton	Peter Downes	Buckden Road O/S Golf Club	1	Natural Disaster	2018-10-17	2018-10-17	1
Godmanches ter	Graham Wilson	O/S School	1	Obstruction	2018-10-17	2018-10-17	1
Huntingdon	Graham Wilson	Claytons Way O/S no 13	1	Diseased / Dead	2018-10-17	2018-10-17	1
Ramsey	Adela Costello	Biggin Lane O/S 29	1	Natural Disaster	2018-10-17	2018-10-17	1
Ramsey Heights	Adela Costello	Upwood Rd O/S Clad's Cottage	1	Diseased / Dead	2018-10-17	2018-10-17	1

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

Summary of Place & Economy establishment (P&E) - Data reported as of 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 ↑		