

Place & Economy Services**Finance Monitoring Report – Final 2019-20****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	Variance (March) £000	Variance (March) %
+23	Executive Director	2,046	2,068	+23	1
-414	Highways	19,653	19,231	-422	-2
-65	Passenger Transport	7,081	7,134	+52	1
-2,184	Environmental & Commercial Services	38,240	35,988	-2,251	-6
-759	Infrastructure & Growth	2,044	1,115	-929	-46
0	External Grants	-15,293	-15,293	0	0
-3,400	Total	53,771	50,243	-3,528	-7

The service level budgetary control report for the end of the Financial year 2019-2020 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 had 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 for 19/20 was £463k which estimated 53 runs. This was reviewed in January and the number of runs estimated lowered to 46 runs given the milder than average winter, reducing the forecasted overspend to £259k. Due to warmer weather conditions during March the total number of full runs completed for 19/20 was 33, subsequently reducing the actual overspend to £74k.

Waste Private Finance Initiative (PFI) Contract

Due to breakdowns at the Mechanical Biological Treatment (MBT) facility and damage caused by storm Ciara, less waste was processed through the MBT in 2019/20 which resulted in a significant reduction in our landfill tax spend. In addition, we resolved a dispute in our favour over waste from the composting hall that was landfilled in April. The level of plant performance and additional MBT breakdowns combined with less residual waste being delivered for treatment, led to a £2,500,000 underspend for landfill tax last year.

The budget was based on a set of contract savings being agreed with our PFI contractor and implemented by 1st April 2019, unfortunately, these contract changes were delayed. Whilst this created a budgetary pressure, it was 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 the 2018/19 financial year. This resulted in a further saving of £260,000.

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

The above elements plus other savings within Waste combined to form an underspend of £2,585,000.

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.

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 Transports (DfT) Designated Funds Programme providing a contribution to the feasibility, design and delivery of the Northstowe Heritage Facility.

Wisbech Access Strategy - £6m funding has been paid by the Combined Authority towards this scheme, although expenditure is expected to take place in 2020-21.

All other schemes are funded as presented in the 2019/20 Business Plan.

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

APPENDIX 1 – Service Level Budgetary Control Report

Forecast Outturn Variance (February)		Budget 2019/20	Actual Close 2019/20	Variance	
£000's		£000's	£000's	£000's	%
Executive Director					
23	Executive Director	2,046	2,068	23	1%
23	Executive Director Total	2,046	2,068	23	1%
Highways					
1	Asst Dir - Highways	157	159	2	1%
722	Local Infrastructure Maintenance and Improvement	6,085	7,085	1,000	16%
-252	Traffic Management	-95	-412	-318	-336%
-135	Road Safety	528	418	-110	-21%
-126	Street Lighting	10,086	9,942	-144	-1%
-48	Highways Asset Management	407	344	-63	-15%
-835	Parking Enforcement	0	-869	-869	0%
259	Winter Maintenance	2,141	2,215	74	3%
-0	Bus Operations including Park & Ride	343	349	5	1%
-414	Highways Total	19,653	19,231	-422	-2%
Passenger Transport					
-212	Community Transport	2,789	2,742	-47	-2%
147	Concessionary Fares	4,292	4,391	99	2%
-65	Passenger Transport Total	7,081	7,134	52	1%
Environmental & Commercial Services					
7	Asst Dir - Environment & Commercial Services	-25	-16	9	35%
242	County Planning, Minerals & Waste	449	716	267	59%
62	Historic Environment	80	131	51	64%
-0	Flood Risk Management	419	427	9	2%
-2	Energy Projects Director	28	31	3	10%
-1	Energy Programme Manager	58	54	-5	-8%
-2,492	Waste Management	37,231	34,646	-2,585	-7%
-2,184	Environmental & Commercial Services Total	38,240	35,988	-2,251	-6%
Infrastructure & Growth					
0	Asst Dir - Infrastructure & Growth	160	162	3	2%
0	Major Infrastructure Delivery	1,300	1,215	-85	-7%
29	Transport Strategy and Policy	33	29	-4	-13%
-23	Growth & Development	551	531	-20	-4%
-764	Highways Development Management	0	-822	-822	0%
-759	Infrastructure & Growth Total	2,044	1,115	-929	-45%
-3,400	Total	69,065	65,537	-3,528	-5%
Grant Funding					
0	Non Baselined Grants	-15,293	-15,294	-0	0%
0	Grant Funding Total	-15,293	-15,294	-0	0%
-3,400	Overall Total	53,771	50,243	-3,528	-7%

APPENDIX 2 – Commentary on 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	Variance	
			£'000	%
Local Infrastructure Maintenance and Improvement	6,085	7,085	+1,000	+16
<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 was included in this budget line and so created an overspend of £150k. There is an additional overspend of £650k for the use of Rhino for crack sealing circa 100 sites and £45k for the hire of additional patcher, which were not originally budgeted for. These overspends have been covered by underspends elsewhere within the Highways Directorate.</p>				
Traffic Management	-95	-412	-318	-336
<p>More income from road closures and opening permits was received than was originally budgeted.</p>				
Road Safety	528	418	-110	-21
<p>The underspend is from of a mixture of savings, including staffing, additional income and a business planning saving made a year early for Road Safety materials.</p>				
Street Lighting	10,086	9,942	-144	-1
<p>A refund was received for over payment of energy costs from a previous supplier.</p>				
Parking Enforcement	0	-869	-869	0
<p>Bus lane enforcement provided additional income in excess of the budget set. New cameras have been installed during the year and so the level of income is difficult to predict.</p>				
Winter Maintenance	2,141	2,215	+74	+3
<p>The costs for delivering the winter service had 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</p>				

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.

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Community Transport	2,789	2,742	-47	-2
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 came 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 were less than expected.				
Concessionary Fares	4,292	4,391	+99	+2
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. There was 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, balanced against the reduction in spend on Community Transport.				
County Planning, Minerals & Waste	449	716	+267	+59
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.				
Historic Environment	80	131	+51	+64
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, leading to a shortfall in the level of income generated.				
Waste Management	37,231	34,646	-2,585	-7
Due to breakdowns at the Mechanical Biological Treatment (MBT) facility and damage caused by storm Ciara, less waste was processed through the MBT in 2019/20 which resulted in a significant reduction in our landfill tax spend. In addition, we resolved a dispute in our favour				

over waste from the composting hall that was landfilled in April. The level of plant performance and additional MBT breakdowns combined with less residual waste being delivered for treatment, led to a £2,500,000 underspend for landfill tax last year.

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Major Infrastructure Delivery	1,300	1,215	-85	-7%
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Funding was allocated to pay for work related to the Guided Busway defects and legal work based on previous year's expenditure. The amount spent in 2019/2020 was slightly less than previous years.

Highways Development Management	0	-822	-822	0
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Section 106 and section 38 fees came in higher than budgeted for new developments which have led to an overachievement of income.

APPENDIX 3 – Grant Income Analysis

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

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

APPENDIX 4 – Virements and Budget Reconciliation

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

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2019	Movement within Year	Balance at 31st March 2020	Notes
	£'000	£'000	£'000	
Other Earmarked Funds				
Deflectograph Consortium	43	(11)	32	Partnership accounts, not solely CCC
Highways Searches	57	(30)	27	
On Street Parking	2,195	(252)	1,944	
Streetworks Permit scheme	205	(74)	131	
Highways Commuted Sums	862	(2)	860	
Streetlighting - LED replacement	31	8	39	
Community Transport	537	-537	0	
Flood Risk funding	20	0	20	
Real Time Passenger Information (RTPI)	0	216	216	
Waste - Recycle for Cambridge & Peterborough (RECAP)	121	(107)	14	Partnership accounts, not solely CCC
Travel to Work	181	16	197	Partnership accounts, not solely CCC
Steer- Travel Plan+	52	15	66	
Waste and Minerals Local Development	0	83	83	
Waste reserve	1,637	(653)	984	
Other earmarked reserves under £30k	(370)	425	55	
Sub total	5,571	(902)	4,669	
Capital Reserves				
Government Grants - Local Transport Plan	0	0	0	Account used for all of P&E
Other Government Grants	1,422	(1,385)	37	
Other Capital Funding	4,647	5,655	10,302	
Sub total	6,069	4,270	10,339	
TOTAL	11,640	3,368	15,008	

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 (Yearend)	Actual Variance - (Yearend)
£'000	£'000		£'000	£'000	£'000
		Integrated Transport			
375	200	- Major Scheme Development & Delivery	375	154	-221
889	682	- Local Infrastructure Improvements	984	899	-85
594	594	- Safety Schemes	594	266	-328
459	345	- Strategy and Scheme Development work	467	469	2
3,007	1,346	- Delivering the Transport Strategy Aims	3,079	1,166	-1,913
23	23	- Air Quality Monitoring	23	23	0
16,186	14,591	Operating the Network	16,889	13,884	-3,005
		Highway Services			
83,200	6,300	- £90m Highways Maintenance schemes	6,316	5,398	-918
802	0	- Pothole grant funding	802	803	1
0	0	- National Productivity Fund	10	10	0
708	0	- Challenge Fund	588	548	-40
146	0	- Safer Roads Fund	146	97	-49
0	0	- Additional Highways Maintenance	0	-20	-20
		Environment & Commercial Services			
11,064	3,357	- Waste Infrastructure	255	75	-180
680	0	- Northstowe Heritage Centre	560	84	-476
1,000	250	- Energy Efficiency Fund	365	89	-276
		Infrastructure & Growth Services			
16,732	475	- Cycling Schemes	3,586	2,219	-1,367
9,116	0	- Huntingdon - West of Town Centre Link Road	0	0	0
49,000	1,000	- Ely Crossing	1,469	1,298	-171
149,791	3,460	- Guided Busway	500	170	-330
29,982	14,176	- King's Dyke	17,300	654	-16,646
1,000	0	- Scheme Development for Highways Initiatives	688	311	-377
150	0	- A14	350	416	66
22	0	- Other schemes	22	28	6
0	0	- Combined Authority Schemes	3,453	3,050	-403
11,682	0	- Wisbech Town Centre Access Study	1,182	796	-386
		Other Schemes			
36,290	8,500	- Connecting Cambridgeshire	14,133	619	-13,514
	292	Capitalisation of Interest	292	265	-27
422,898	55,591		74,428	33,771	-40,657
	-11,683	Capital Programme variations	-13,505	0	13,505
	43,908	Total including Capital Programme variations	60,923	33,771	-27,152

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 General Purposes Committee. (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	Actual Spend (March)	Actual Variance (March)	Variance Last Month (February)	Movement	Breakdown of Variance	
					Underspend/Overspend	Rephasing
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Major Scheme Development & Delivery						
375	154	-221	-134	-87	0	-221
<p>Ely Stuntney cycleway Originally the funding for the scheme was allocated for 2019-20 but with more detailed work, it became apparent that timescales needed to extend into 2020-21, so the funding will be rolled forward.</p>						
Safety Schemes						
594	266	-328	-321	-7	0	-328
<p>The underspend is mainly due to the A142 scheme where design work delays has meant the scheme will roll into 2020/21</p>						
Delivering the Transport Strategy Aims - Highway Schemes						
1,819	709	-1,110	-938	-172	0	-1,110
<p>A number of schemes were delayed and have been only part delivered in 2019-20 and the remainder to be carried out in 2020-21 :-</p> <ul style="list-style-type: none"> - Cambridge, Victoria Avenue/Maids Causeway – Scheme rolled into 2020/21 £125k - design/consultation difficulties have delayed delivery on site. - Cambridge, Oxford Road/Windsor Road – Scheme rolled into 2020/21 £293k - Consultation delays - Revised Plan upon public consultation comments - Ely, Broad Street/Back Hill - Scheme rolled into 2020/21 = £80k Construction works stage in 2020/21 - Wimblington, March Road cycle improvements – Scheme continuing in 2020/21 £120k – Scheme commenced on site 8/3/2020 (8wks) 						

Delivering the Transport Strategy Aims - Cycling Schemes						
1,260	459	-811	-764	-47	-100	-711
<p>Expenditure for a number of cycling schemes, in 2019-20, were less than the amount budgeted:-</p> <ul style="list-style-type: none"> Fenstanton to the Busway Due to the need to work through a statutory process relating to changing a permissive footpath to a public bridleway by means of a 'Creation Order' this delayed the scheme's delivery. Detailed design and statutory processes have progressed, but not completed. Construction works at this location are best completed in spring, rather than winter, hence the spend is just £7k in 2019-20, with the remaining funding to be spent in 2020-21. Rampton to Willingham It was originally planned to make some surface improvements to a quiet road that traverses through The Irlams. The condition of the route is such that much more than £100k is required to do this and thus a scheme has not been delivered at this time. Girton to Oakington (funded by S106 from Northstowe) Widening and improving the existing shared use path is likely to involve piping lengths of open ditch and in other areas sheet piling. This requires more complex design and certain approvals to be obtained. This meant a lengthier design phase and hence expenditure in 2019-20 being lower than first anticipated. Dry Drayton to NMU (Non-Motorised User) link Design work has progressed on this scheme, but it will not be delivered until works on the A14 are completed due to its close proximity. The spend for 2019-20 is £35k, with the remaining £145k to be spent in 20/21. Papworth to Cambourne Design work has progressed on this scheme, but it will not be delivered until works on the A14 are complete as the scheme lies on the diversion route that is regularly used by Highways England. Spend for 2019-20 is less than was originally planned. 						
Operating the Network						
16,889	13,884	-3,005	-1,144	-1,861	0	-3,005
<p>Signals</p> <ul style="list-style-type: none"> C233 Cherry Hinton Rd Cambridge (At Queen Ediths Way / Robin Hood junction) £592k 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 only begin after this work is complete. The current plan is to construct from April 2020 onwards. C280 Cambridge Mill Rd (At Gwydir St) - £44k underspend - Site closed down due to Coronavirus - work to be completed 2020-21. RMS site replacement - £52k underspend - Less equipment supplied before year end than expected - Covid-19 closedown also had some effect. Girton Corner - £12k underspend - Design fees less than expected - will be used to complete works in 2020-21. <p>Carriageway Maintenance</p> <ul style="list-style-type: none"> Bar Hill – scheme slipped into 2020-21 - £170k – starts 6th April 						

- Fenton Road – scheme slipped into 2020-21 - £250k – starts 30th March.
- Countywide Prep patching for Surface Dressing - £300k underspend - Workforce unavailable to complete 2019-20 programme due to Covid-19 disruption. Funding will be carried forward to 2020-21.
- Countywide Retread programme - £700k underspend - Workforce hotel accommodation unavailable to complete 2019-20 programme due to Covid-19 disruption. Funding will be carried forward to 2020-21.

Bridge Strengthening

- Whittlesford Railway Bridge - £172k underspend – site closed down due to coronavirus, work to be completed in 2020-21.
- Martin’s Bridge, March - £59k underspend – Skanska final account still to be agreed.
- Quayside Walkway, Cambridge - £150k underspend – Legal dispute with Cam Conservancy has prevented work from starting.
- Design for future year schemes, sites closed down due to coronavirus and work to be completed in 2020-21. Alconbury Weston, new footbridge £165k, Archer Bridge, Barrington £150k, Great Staughton church bridge £50k, B1040 at Hilton £150k.

Northstowe Heritage Centre

560	84	-476	-415	-61	0	-476
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This scheme was 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	5,398	-918	-729	-189	0	-918
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There have been underspends within the Operating the Network budget mainly due to drainage schemes not being able to proceed. It was agreed to bring forward 4 other schemes, totalling £823k approx. to be delivered in 2019/20 to utilise the underspend. The new schemes which were originally scheduled to be delivered under the £90m Highways Maintenance schemes have been moved to Operating the Network budget. The drainage schemes will be delivered in 2020-21.

Energy Efficiency Fund

365	89	-276	-272	-4	0	-276
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A number of schemes have been 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.

Abbey Chesterton Bridge

1,800	353	-1,447	0	-1,447	0	-1,447
<p>Works on the bridge are progressing well – the foundations and wingwalls for the bridge have now been completed. The final outturn for 2019/20 is below the 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. This will take place early in the 2020/2021 financial year.</p>						
King's Dyke						
17,300	654	-16,646	-16,660	+14	0	-16,646
<p>Following the E&E Committee decision on 15th August 2019 to re-tender the construction contract for King's Dyke, the profile has been updated to reflect this. The final spend for 2019/20 was £654k. In addition to this, some of the longstop dates will have to be extended within the land agreements and these are likely to be completed during financial year 2020-21.</p> <p>The project is currently out to tender in a two-stage OJEU (Official Journal of the European Union) procurement process.</p>						
Ely Crossing						
1,469	1,298	-171	-547	+376	0	-171
<p>The actual spend for the 19/20 financial year was lower than the budget of £1.469m as the values and number of land compensation claims received in the period was less than expected. The timescales for resolution of land compensation claims is uncertain as claims are sometimes higher than the County Council's evaluation and negotiations can become protracted.</p>						
Combined Authority Schemes						
3,453	3,050	-403	-73	-330	0	-403
<p>The work scheduled by Cambridgeshire and Peterborough Combined Authority (CPCA) is running behind schedule due to various delays in the agreements between CPCA & CCC. This has impacted on the delivery of the work and therefore the work will carry forward to 2020/21.</p>						
Wisbech Town Access Study						
1,182	796	-386	-335	-51	0	-386
<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 2019-20 the work will be invoiced and dealt with alongside all the other Combined Authority schemes. Work originally expected to be carried out in 2019-20 has now slipped into 2020-21.</p>						
Huntingdon West of Town Centre Link Road						
0	3	+3	+3	0	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).

Scheme Development for Highway Initiatives

688	311	-377	-333	-44	0	-377
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£1m was originally awarded to fund potential new schemes. This funding will be used over a number of years for this work, so some of the funding has been deferred to future years.

Investment in Connecting Cambridgeshire

14,133	619	-13,514	-13,356	-158	0	-13,514
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Due to the nature of the contract with BT, the majority of the costs are back ended and expenditure will not be incurred until 2020/21 and 2021/22. The total scheme cost is still £36.29m.

Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP	Source of Funding	Revised Funding for 2019/20	Actual Spend (Yearend)	Revised Funding Variance - (Yearend)
£'000		£'000	£'000	£'000
17,781	Local Transport Plan	17,781	17,781	0
0	Other DfT Grant funding	2,442	1,840	-602
500	Other Grants	850	1,027	177
4,887	Developer Contributions	4,487	1,755	-2,732
15,158	Prudential Borrowing	23,086	5,511	-17,575
16,973	Other Contributions	25,782	5,857	-19,925
55,299		74,428	33,771	-40,657
-11,683	Capital Programme variations	-13,505	0	13,505
43,616	Total including Capital Programme variations	60,923	33,771	-27,152

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

Funding	Amount (£m)	Reason for Change
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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)

Appendix 8 – Savings Tracker

Savings Tracker 2019-20																								
Quarter 4																								
Investment £000				Prior Years	Planned Savings 2019-20 £000					Prior years	Forecast Savings 2019-20 £000													
800 228 0 0				-227	0 0 0 0					-638	-227 -445 -28 -27 -28					-528 110								
RAG	Reference	Title	Description	Budgeted Investment - Prior Years £000	Actual Investment - Prior Years £000	Budgeted Investment - 19-20 £000	Actual Investment - 19-20 £000	Original Saving - Prior Years	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 19-20	Savings Achieved - Prior Years	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 19-20	Variance from Plan £000	Saving complete?	% Variance	Direction of travel	Forecast Commentary
Black	B/R.6.103	Shared Service: Historic Environment	Income generation shared services with Peterborough.	0	0	0	0	0	0	0	0	0	-10	0	0	0	0	0	0	10	No	100.00	↔	Shared service with PCC, still at discussion stage, saving not made in 2019/20.
Green	B/R.6.105	Transformation of the Infrastructure & Growth Service into a profit centre.	The service recovers its operating costs through recharge and development related income. A large proportion of this is for external clients, such as the Combined Authority & GCP. Commercial operation of the service will maximise income opportunities and standardise the approach to working with external clients.	0	0	0	0	0	0	0	0	0	-79	0	-79	0	0	0	-79	0	No	0.00	↔	Already taken from base budget
Green	B/R.6.202	Highways Maintenance	Utilising a greater proportion of the on-street parking surplus to fund highways and transport works as allowed by current legislation.	0	0	0	0	0	0	0	0	0	-350	0	-350	0	0	0	-350	0	No	0.00	↔	Change of funding source to accommodate savings
Amber	B/R.6.206	Highways Shared Services Model	Creation of a single, shared highway service across Cambridgeshire and Peterborough.	0	0	0	0	0	0	0	0	0	-150	0	-12	-13	-12	-13	-50	100	No	66.67	↔	The £150k shared service saving will not be achieved until 20/21. However there are savings within Road Safety of £50k which will mitigate this shortfall.
Green	B/R.6.210	Household Recycling Centre changes	Implementation of a permitting system for vans and trailers.	0	0	0	0	0	0	0	0	0	-60	0	-15	-15	-15	-15	-60	0	No	0.00	↔	Saving in 19/20 to be made via vacancy saving within the team.
Green	B/R.6.214	Street Lighting - contract synergies	Annual saving from joint contract drafting with partners. This will not lead to any reduction in street lighting provision.	800	228	0	0	-227	0	0	0	0	11	-227	11	0	0	0	11	0	No	0.00	↔	Funding adjustment

Red Amber Green (RAG) rating RED – Not delivered within the target completion date (financial year) AMBER – Highlighted concerns regarding delivery by completion date GREEN – On target to be delivered by completion date
Update as at 06.04.2020

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 Local Highway Initiative (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. Expected delivery 06/04/2020.
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 Work due to be completed end of April 2020 due to lead in times for rubberized features.
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		21			
Total Outstanding		4			
Cllr Kavanagh	Romsey	Mill Rd	Extension to existing parking restrictions	RED	Informal consultation delayed due to local elections. Waiting on revised costs and delivery dates from contractor. Expected delivery 06/04/2020 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	Works Completed

Cambridge University Cycling and Walking Subgroup	City Wide	Citywide	Improve cyclist safety	GREEN	Works Completed
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	Works Completed
Cllr Meschini	Kings Hedges	Middleton Close/ Milton Rd junction	Parking restrictions, Double Yellow Lines proposed	GREEN	Works Completed
Cllr Whitehead	Abbey	Wadloes Rd	Parking restrictions (extension of Double Yellow Lines past McDonalds)	GREEN	Works Completed
Cllr Jones	Petersfield	George IV St	Parking restrictions, Double Yellow Lines proposed	GREEN	Works Completed
Cllr Taylor	Queen Edith's	Queen Edith's Way	Mobile Vehicle Activated Sign (MVAS)	GREEN	Works Completed
Cllr Kavanagh	Romsey	Cromwell Rd	Parking restrictions	RED	Lining programme delayed due to wet weather. Expected delivery week commencing 06/04/2020.
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. Awaiting target cost.
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	Works Completed
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. Following consultation, residents have indicated a preference for soft traffic calming. Design to be completed by 06/04/20.
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	Works Completed
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
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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, combined with similar scheme from 19/20 in the same parish.

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
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Current Schemes 19/20

Total LHI Schemes		17			
Total Completed		13			
Total Outstanding		4			
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	GREEN	Works Completed
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. Will not be delivered until next financial year due to lead in times for rubberized products. Awaiting on revised target cost.
Cllr Topping	Whittlesford PC	Duxford Road	School solar powered flashing signs and various road markings.	GREEN	Works Completed.

Cllr Van Der Ven	Bassingbourn - cum - Kneesworth PC	Guise Lane	Modifications to traffic island and parking restrictions	GREEN	Works Completed
Cllr Hudson	Oakington and Westwick PC	Dry Drayton Road	40mph Speed Limit	GREEN	Works Completed
Cllr Howell	Cambourne PC	Eastgate	Zebra Crossing	RED	Delayed until road adopted and becomes public highway.
Cllr Topping	Pampisford PC	Brewery Road	Central Island	RED	Delayed due to lead in times for delivery. Order raised. Expected to be delivered by end April 2020 due to lead in times for rubberized pedestrian island.
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	RED	Delayed due to need to alter traffic management requirements, waiting on costs from contractor.
Cllr Topping	Ickleton PC	Frogge End	Priority Build Out	GREEN	Works Completed
Cllr Smith	Fen Drayton PC	The Rosary	Removal of existing central kerbed feature and new junction layout	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					

Total LHI Schemes	23*	*includes 1 x A14 community funded schemes
Total Completed	22	
Total Outstanding	1	

Cllr Giles 30CPX02337	St Neots	Nelson Road / Bushmead Road	Junction widening and improvements	RED	Delayed as proposed scheme does not achieve objective. Alternative solution agreed Cllr, Town Council and Balfour Beatty.
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Current 19/20 LHI Schemes	
Total LHI Schemes	21
Total Completed	7
Total Outstanding	14

Cllr Wisson	Waresley-cum-Tetworth	B1040 Gamlingay Road/ B1040 Manor Farm Road	40mph Buffer Zones	RED	Works due to start on 31/03/2020 but awaiting new programme date.
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	Delayed due to revised plan for scheme following resident complaints. Safety audit received. Awaiting target cost.
Cllr Wisson	St Neots	Loves Farm	Removal and relocation of Give Way features	RED	Relocation works complete. Awaiting programme date for removal of give way lines.
Cllr Downes	Buckden	B661 Perry Road	40mph Buffer Zone and gates	RED	Works due to start 09/04/2020
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. Parish Council requested further clarification including site visit.
Cllr Reynolds	Holywell-cum-Needlingworth	Mill Way	New Footway	RED	Footway works complete. Awaiting programme date for top soiling works.
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	RED	Works due to start 14/04/2020
Cllr Gardener	Tilbrook	Station Road	30mph speed limit	RED	Delay due to delegated decision required following police objection.

Clr Wilson	Godmanchester	B1044 Cambridge Road	Parking Restrictions	GREEN	Works Completed
Clr McGuire	Yaxley	Broadway	Zebra Crossing	RED	Delayed due to discussions with contractors and applicant relating to possible cost increase. Awaiting target cost.
Clr Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	RED	Delayed due to Parish discussions with housing association, agreement reached to reduce scope of scheme to facilitate delivery.
Clr Reynolds	St Ives	Needingworth Road	Pedestrian Crossing	RED	Delayed due to availability of road space. Expected start date late April.
Clr Gardener	Winwick	B660	30mph speed limit	RED	Delayed due to discussions with Parish. Plans now agreed and sent to police for agreement.
Clr Wisson	Abbotsley	B1046 High Street/Pyms Garden/ High Green/ Blacksmith Lane/ Pitsdeam Road	20mph Speed Limit	GREEN	Works Completed
Clr Rogers	Upwood & The Raveleys	Raveley Road	Give Way Feature Great Raveley	RED	Delayed due to need for revised design following road safety audit. Awaiting target cost.
Clr Bates	Hemingford Abbots	High Street	Parking Restrictions	GREEN	Works Completed
Clr Bywater	Elton	Village Area	Replace and renovate conservation lighting columns	GREEN	Works Completed
Clr Rogers	Warboys	B1040 Fenton Road	Give Way Feature and warning signs	RED	Delayed to tie in with resurfacing scheme. Due to start 30/03/2020 awaiting new programme date.
Clr Rogers	Abbots Ripton	Wennington Village Area	Mobile Vehicle Activated Sign (MVAS)	GREEN	Works Completed

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
Current Schemes 2019/20					
Total LHI Schemes		15			
Total Completed		9			
Total Outstanding		6			
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	RED	Delayed due to length of time to agree design with applicant. Target cost received, now to be agreed with applicant. Notice of Intent being advertised.
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	Site works complete. Unit at March depot awaiting collection.
Cllr Boden	Whittlesey	Stonald Road	Mobile Vehicle Activated Sign	GREEN	Site works complete. Unit at March depot awaiting collection.
Cllr Hoy	Wisbech	Rectory Gardens	Motorcycle prohibition & signs	RED	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 Completed
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 delivered under the 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	Works Completed
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	Site works complete. Unit at March depot awaiting collection.
Cllr King	Gorefield	High Road	40mph Buffer Zone	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
Current Schemes 2019/20					
Total LHI Schemes		11			
Total Completed		6			
Total Outstanding		5			
ClIr Goldsack	Soham Primary School	Kingfisher Drive	Pedestrian crossing facility - possible zebra crossing	RED	Delayed due to agreeing additional costs with applicant. Order raised 05/03/2020. Awaiting programme date
ClIr Shuter	Cheveley	Ashley Rd / Centre Dr / Duchess Dr	Speed limit reductions with traffic calming	RED	Delayed due to additional scope requested by applicant Traffic Regulation Order advertised 14/02/2020.Awaiting programme date.
ClIr Every	Ely	Cam Drive	School wig-wags	GREEN	Works Completed
ClIr Ambrose Smith	Littleport	Various	Mobile Vehicle Activated Sign*2	GREEN	Works Completed
ClIr Hunt	Wilburton	A1123 & Various	Methyl Methacrylate lining and Mobile Vehicle Activated Sign	GREEN	Works Completed
ClIr Dupre	Coveney	Park Close / School Lane / Gravel End	40mph buffer zone	GREEN	Works Completed
ClIr Shuter	Burrough Green	Brinkley Road (Burrough End)	Bend improvements - signing & lining	GREEN	Works Completed
ClIr Every / ClIr Bailey	Ely	Various	Mobile Vehicle Activated Sign*3	RED	Site visit completed, locations and unit type agreed. Awaiting delivery of units.
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 2020/21.
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	Unit delivered to depot, awaiting delivery / collection by Parish

Trees

COUNTRYWIDE SUMMARY - HIGHWAY SERVICE

Update as at the 04.03.2020

Total to date Countywide (starting 1 January 2017)

Replaced	2890

	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	2682	0	0	2686

This financial year summary;

Removed 2019/2020	1	14	62	1	16	94
Planted 2019/2020	0	63	102	8	31	204

Comparison to previous month;

Feb-20	Removed	Planted
City	0	0
South	1	0
East	59 **	1
Fenland	0	0
Hunts	9 ~	0
	69	1

Mar-20	Removed	Planted
City	0	0
South	0	0
East	0	0
Fenland	0	0
Hunts	0	0
	0	0

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.

The April 2020 update includes figures for new trees planted as part of the 2018 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	
	= Tree Replaced

CAMBRIDGE CITY TREE WORKS

Total Removed in Current Month	MAR	0
Total Planted in Current Month	MAR	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	MAR	0
Total Planted in Current Month	MAR	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	
			44				64

EAST TREE WORKS

Total Removed in Current Month	MAR	0
Total Planted in Current Month	MAR	0

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

Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-06-22	1
Burwell	Josh Schumann	Causeway	1	Diseased / Dead	2018-11-19	2018-11-19	
Snailwell	Josh Schumann	The Street	1	Natural Disaster	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	
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	
Dullingham	Mathew Shuter	Station Road	2	Natural Disaster	2020-20-10	2020-20-10	
Cheveley	Mathew Shuter	Broad Green	5	Natural Disaster	2020-20-10	2020-20-10	
Soham	Mark Goldsack	Northfields	1	Natural Disaster	2020-20-10	2020-20-10	
Snailwell	Josh Schumann	Newmarket Road	1	Natural Disaster	2020-20-10	2020-20-10	
Snailwell	Josh Schumann	The Street	1	Natural Disaster	2020-20-10	2020-20-10	
Chippenham	Josh Schumann	Chippenham Rd	1	Natural Disaster	2020-20-10	2020-20-10	
Cheveley	Mathew Shuter	Ditton Green	1	Natural Disaster	2020-20-10	2020-20-10	
			70				10

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
			2774		

Total planted per area = 2784

FENLAND TREE WORKS

Total Removed in Current Month	MAR	0
Total Planted in Current Month	MAR	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

Total Removed in Current Month	MAR	0
Total Planted in Current Month	MAR	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
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
Godmanchester	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
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	
			51				31

Summary of Place & Economy establishment (P&E)

The table below shows:

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

Notes on data:

- This report no longer includes Culture & Community Services, which moved from P&E to Housing, Communities & Youth under Adrian Chapman on 1st April 2019.
- We can report that the % of “true vacancies” in P&E is 14.9% of the overall establishment of posts.
- A piece of work has been undertaken recently to clear down any non-genuine vacancies. This will be reflected in next month’s figures.
- 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.

February		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
Grand Total		354.5	62	416.5	14.9
Environmental & Commercial Services	Asst Dir - Environment & Commercial Services	0	1	1	0.0
	Energy	7.6	0	7.6	0.0
	Flood Risk Management	11	2	13	15.4
	Historic Environment	9.6	0	9.6	0.0
	County Planning Minerals & Waste	10.8	4	14.8	27.0
	Waste Disposal including PFI	7.1	1	8.1	12.3
	Outdoor Education (Includes Grafham Water)	49.5	16	65.5	24.4
Environment & Commercial Services Total		95.6	24	119.6	20.1
Highways	Asst Dir - Highways	2	0	2	0.0
	Asset Management	12	3	15	20.0
	Highways Maintenance	36.4	2	38.4	5.2
	Highways Other	8	3	11	27.3
	Highways Projects and Road Safety	38.2	5	43.2	11.6
	Park & Ride	16	1	17	5.9
	Parking Enforcement	16	2	18	11.1
	Street Lighting	4	3	7	42.9
Traffic Management	42.4	3	45.4	6.6	
Highways Total		175	22	197	11.2
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	24.8	9	33.8	26.6
	Transport &Infrastructure Policy & Funding	14.4	2	16.4	12.2
Infrastructure & Growth Total		71	15	86	17.4
Exec Dir	Executive Director incl. Connecting Cambridgeshire	12.9	1	13.9	7.2
	Business Support	0	0	0	0.0
Exec Dir Total		12.9	1	13.9	7.2

Monthly Tracker of P&E True Vacancies

	Sum of True Vacancies				
	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20
Environment and Commercial Services	19	21.28 ↑	20.38 ↓	19	24 ↑
Highways	27	22 ↓	23 ↑	20 ↓	22 ↑
Infrastructure and Growth	13	13 ↔	13 ↔	15 ↑	15 ↔
Exec Director	6	6 ↔	1 ↓	1 ↔	1 ↔
Total	65	62.28	57.38	56	62