

Place & Economy Services

Finance Monitoring Report – Final 2020-21

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 2020/21 £000	Actual £000	Variance (March) £000	Variance (March) %
-2,908	Executive Director	2,270	-1,007	-3,278	-144
+1,724	Highways	23,006	24,506	+1,500	+7
-281	Passenger Transport	7,308	6,995	-313	-4
+981	Environmental & Commercial Services	38,964	39,743	+779	+2
-92	Infrastructure & Growth	2,744	3,230	+486	+18
0	External Grants	-16,225	-16,281	-56	0
-575	Total	58,067	57,185	-882	-2

The service level budgetary control report for the end of the Financial year 2020-21 can be found in [appendix 1](#).

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

2.1.2 Covid Pressures

Previous forecast £000	Pressure	Actual Pressure £000
1,310	Waste additional costs / loss of income	1,140
2,932	Parking Operations loss of income	2,927
128	Park & Ride loss of Income	265
306	Traffic Management loss of income	443
171	Planning Fee loss of Income including archaeological income	246
0	Highways Asset Management loss of income	0
4,847	Total Expenditure	5,021

2.2 Significant Issues

Covid-19

As detailed in the table 2.1.2, there have been 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. These pressures have been regularly monitored throughout the year.

Waste Private Finance Initiative (PFI) Contract

Although COVID related costs created an additional pressure on the service budget of £1,140,000 (due to additional HRC running costs, increased recycling credit payments to district and city councils and reduced trade waste collections), this additional pressure was partly offset by reduced contract costs due to an overall reduction in total waste collected resulting in an outturn overspend of £579,000.

Street Lighting

A one off adjustment of £998k income was received this year for prior year contract adjustments.

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

A number of schemes this financial year underspent compared to the allocated budget, further details of these schemes are documented in appendices 6 and 7 of this report. It is now expected these schemes will be completed in 21/22 and the required funding will need to be rolled forward.

Funding

All schemes are funded as presented in the 2020/21 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 2020/21 £000's	Actual March 2021 £000's	March Variance £000's	March Variance %
Executive Director					
-80	Executive Director	2,270	2,161	-110	-5%
-2,828	Lost Sales, Fees & Charges Compensation	0	-3,168	-3,168	0%
-2,908	Executive Director Total	2,270	-1,007	-3,278	-144%
Highways					
1	Asst Dir - Highways	159	155	-4	-3%
31	Local Infrastructure Maintenance and Improvement	9,116	9,238	122	1%
-143	Traffic Management	-187	-513	-326	-175%
24	Road Safety	475	512	37	8%
-1,174	Street Lighting	10,301	9,133	-1,168	-11%
-131	Highways Asset Management	453	316	-136	-30%
2,932	Parking Enforcement	0	2,927	2,927	0%
58	Winter Maintenance	2,679	2,463	-215	-8%
128	Bus Operations including Park & Ride	10	275	265	2589%
1,724	Highways Total	23,006	24,506	1,500	7%
Passenger Transport					
-147	Community Transport	2,645	2,354	-291	-11%
-134	Concessionary Fares	4,663	4,641	-22	0%
-281	Passenger Transport Total	7,308	6,995	-313	-4%
Environmental & Commercial Services					
88	County Planning, Minerals & Waste	387	444	57	15%
83	Historic Environment	76	177	101	133%
4	Flood Risk Management	396	446	50	13%
-0	Energy Projects Director	32	23	-9	-28%
-43	Energy Programme Manager	131	131	1	1%
849	Waste Management	37,942	38,521	579	2%
981	Environmental & Commercial Services Total	38,964	39,743	779	2%
Infrastructure & Growth					
0	Asst Dir - Infrastructure & Growth	162	161	-1	-1%
0	Major Infrastructure Delivery	2,009	2,462	453	23%
9	Transport Strategy and Policy	32	81	48	150%
19	Growth & Development	541	556	15	3%
-120	Highways Development Management	0	-29	-29	0%
-92	Infrastructure & Growth Total	2,744	3,230	486	18%
-575	Total	74,292	73,466	-826	-1%
Grant Funding					
0	Non Baselined Grants	-16,225	-16,281	-56	0%
0	Infrastructure & Growth Total	-16,225	-16,281	-56	0%
-575	Total	58,067	57,185	-882	-2%

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.

Executive Director

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
2,270	2,161	-110	-5

Savings from staff redeployed to Covid-19 virus functions, mitigating pressures elsewhere within the service.

Lost Sales, Fees & Charges Compensation

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
0	-3,168	-3,168	0

As detailed in the table 2.1.2, there have been 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. Grant has been received for the loss of income, although not totally covering the shortfall.

Traffic Management

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
-187	-513	-326	-175

Income from road closures was a lot more than budgeted due to an increase in the number of emergency road closures during the year.

Street Lighting

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
10,301	9,133	-1,168	-11

A one off adjustment of £998k income was received this year for a prior year contract adjustment.

Highways Asset Management

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
453	316	-136	-30

This area underspent for a no. of reasons, staff vacancies, increased income and a downturn in project related work due to Covid.

Parking Enforcement

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
0	3,992	+2,932	0

With restrictions around the Covid-19 virus, there was a significant shortfall in income especially for on street parking and bus lane enforcement.

Winter Maintenance

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
2,679	2,463	-215	-8

Winter maintenance underspent due to there being 50 actual runs during the year. In an average year, for which is budgeted, we would expect to have 53 runs.

Bus Operations including Park & Ride

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
10	275	+265	+2,589

With restrictions around the Covid-19 virus, there was a significant shortfall in income for this service.

Community Transport

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
2,645	2,354	-291	-11

The underspend is due to a number of routes which were funded by S106 developer contributions.

County Planning, Minerals & Waste

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
387	444	+57	+15

With restrictions around the Covid-19 virus, there was a shortfall in income for this service.

Historic Environment

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
76	177	+101	+133

The Historic Environment team (HET) 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 some of these were redeployed due to the Covid-19 virus. HET's ability to generate income was severely impacted by COVID.

Waste Management

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
37,942	38,521	+579	+2

Although COVID related impacts created an additional pressure on the service budget of £1,140,000 (due to additional HRC running costs, increased recycling credit payments to district and city councils and reduced trade waste collections), this additional pressure was partly offset by reduced contract costs due to an overall reduction in total waste collected resulting in a outturn overspend of £579,000.

Major Infrastructure Delivery

Current Budget for 2020/21 £'000	Actual £'000	Variance £'000	Variance %
2,009	2,462	+453	+23

Funding was allocated to pay for work related to Guided Busway defects and legal work based on previous year's expenditure. The amount required in 2020/21 was more than in previous years.

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	15,516
Emergency Active Travel – 1 st Tranche	Department for Transport (DfT)	374
Emergency Active Travel – 2nd Tranche	Department for Transport (DfT)	335
Non-material grants (+/- £30k)	N/A	0
Total Grants 2020/21		16,225

Appendix 4 – Virements and Budget Reconciliation

Budgets and movements	£'000	Notes
Budget as per Business Plan	56,470	
Centralisation of postage budgets	-40	
Allocation of Insurance budgets	+1,608	
Non-material virements (+/- £30k)	+29	
Current Budget 2020/21	58,067	

Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2020 £'000	Movement within Year £'000	Balance at 31st March 2021 £'000	Notes
Other Earmarked Funds				
Deflectograph Consortium	32	(2)	31	Partnership accounts, not solely CCC
Highways Searches	27	148	175	
On Street Parking	1,944	(67)	1,876	
Streetworks Permit scheme	131	(87)	44	
Highways Commuted Sums	860	515	1,376	
Streetlighting - LED replacement	39	9	48	
Flood Risk funding	20	0	20	
Real Time Passenger Information (RTPI)	216	0	216	
Waste - Recycle for Cambridge & Peterborough (RECAP)	14	47	61	Partnership accounts, not solely CCC
Travel to Work	197	0	197	Partnership accounts, not solely CCC
Steer- Travel Plan+	66	0	66	
Waste reserve	984	0	984	
Other earmarked reserves under £30k	138	(49)	89	
Sub total	4,669	515	5,184	
Capital Reserves				
Government Grants - Local Transport Plan	0	0	0	Account used for all of P&E
Other Government Grants	370	3,535	3,905	
Other Capital Funding	4,654	(1,244)	3,410	
Sub total	5,024	2,291	7,315	
TOTAL	9,693	2,806	12,499	

Appendix 6 – Capital Expenditure and Funding

Capital Expenditure 2020/21

Total Scheme Revised Budget £'000	Original 2020/21 Budget as per BP £'000	Scheme	Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000
		Integrated Transport			
421	200	- Major Scheme Development & Delivery	421	61	-360
1,269	882	- Local Infrastructure Improvements	1,275	1,160	-115
		Safety Schemes			
500	500	- A1303 Swaffham Heath Road Crossroads	500	17	-483
422	94	-Safety schemes under £500K	422	124	-298
449	345	- Strategy and Scheme Development work	449	625	176
		Delivering the Transport Strategy Aims			
2,501	1,243	- Highway schemes	2,501	522	-1,979
		- Cycling schemes			
200	0	- Fenstanton to Busway	200	186	-14
300	0	- Dry Drayton to NMU	152	21	-131
400	58	- Hardwick Path Widening	196	48	-148
930	0	- Bar Hill to Longstanton	60	26	-34
1,000	0	- Girton to Oakington	450	194	-256
16	0	- Arbury Road	12	0	-12
974	0	- Papworth to Cambourne	891	153	-738
678	0	- Wood Green to Godmanchester	678	18	-660
150	0	- Busway to Science Park	15	1	-14
79	45	- Other Cycling schemes	79	89	10
23	23	- Air Quality Monitoring	23	22	-1
25,000	1,000	- A14	1,000	1,000	0
		Operating the Network			
		Carriageway & Footway Maintenance incl Cycle Paths			
740	740	- Countywide Safety Fencing renewals	740	10	-730
1,590	1,590	- Countywide Retread programme	1,590	1,432	-158
500	500	- Countywide F'Way Slurry Seal programme	500	482	-18
3,696	3,696	- Countywide Surface Dressing programme	3,696	3,425	-271
992	992	- Countywide Prep patching for Surface - Dressing programme	992	915	-77
695	695	- Whittlesey, Ramsey Road Nr Pondersbridge Carriageway	695	227	-468
3,871	2,459	- Carriageway & Footway Maintenance schemes under £500k	3,882	3,176	-706
140	140	Rights of Way	140	159	19
		Bridge Strengthening			
437	437	- St Ives Flood Arches	437	2	-435
2,769	2,127	- Other	2,769	2,642	-127
1,736	850	Traffic Signal Replacement	1,736	1,186	-550
200	200	Smarter Travel Management - Int Highways Man Centre	200	166	-34
165	165	Smarter Travel Management - Real Time Bus Information	165	185	20
		Highway Services			
		£90m Highways Maintenance schemes			
839	839	- B1050 Willingham, Shelford Rd Prov.	839	76	-763

Total Scheme Revised Budget £'000	Original 2020/21 Budget as per BP £'000	Scheme	Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000
500	500	- B660 Holme, Long Drove C/way resurface/strengthen	500	322	-178
900	900	- B1382 Prickwillow Pudney Hill Road Carriageway	900	6	-894
550	550	- B198 Wisbech, Cromwell Road Carriageway	550	55	-495
80,627	1,511	- Highways Maintenance (£90m) schemes under £500K	3,062	2,954	-108
500	500	Pothole grant funding - C198 Girton, Cambridge Road Carriageway	500	440	-60
890	890	- A1198 Caxton / Papworth Everard / Papworth St Agnes / Hilton	890	565	-325
800	800	- A605 Elton (from Pboro Services to Elton) Carriageway	800	1,004	204
3,000	3,000	- Additional Surface Treatments 2020/21	3,000	2,679	-321
810	810	- Pothole funding schemes under £500K	810	980	170
4,201	0	- Additional DfT Allocation (surface treatments)	4,201	2,043	-2,158
146	0	Safer Roads Fund	10	58	48
Environment & Commercial Services					
11,064	2,763	- Waste Infrastructure	150	81	-69
680	0	- Northstowe Heritage Centre	596	77	-519
1,000	146	- Energy Efficiency Fund	422	116	-306
448	0	- Alconbury Civic Hub Solar Car Ports	448	345	-103
Infrastructure & Growth Services					
11,084	0	- Huntingdon - West of Town Centre Link Road	1,982	1,737	-245
49,000	0	- Ely Crossing	147	107	-40
149,791	0	- Guided Busway	6	155	149
0	0	- Cambridge Cycling Infrastructure	37	24	-13
1,975	0	- Fendon Road Roundabout	996	721	-275
350	0	- Ring Fort Path	265	42	-223
1,200	0	- St Neots Northern Footway and Cycle Bridge	30	3	-27
6,950	0	- Chesterton - Abbey Bridge	4,613	4,613	0
33,500	3,020	- King's Dyke	10,400	9,789	-611
1,433	0	- Emergency Active Fund	1,433	313	-1,120
3,089	0	- Lancaster Way	2,307	1,797	-510
1,000	0	- Scheme Development for Highways Initiatives	437	0	-437
150	0	- A14	0	322	322
22	0	- Other schemes	37	45	8
1,395	0	- Combined Authority Schemes	1,436	1,308	-128
10,500	0	- Wisbech Town Centre Access Study	3,641	1,401	-2,240
280	0	- A505	280	228	-52
2,818	0	- Coldham's Lane Roundabout	406	157	-249
	243	Capitalisation of Interest	243	15	-228
434,335	35,453		73,240	52,852	-20,388
	-12,043	Capital Programme variations	-12,043	0	12,043
	23,410	Total including Capital Programme variations	61,197	52,852	-8,345

The increase between the original and revised budget is partly due to the carry forward of funding from 2019/20, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2019/20 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 General Purposes Committee. (GPC).

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

- Major Scheme Development & Delivery

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
421	61	-360	-363	+3	0	-360

This covers 2 projects, Stuntney Cycleway and Northstowe bus link. A business case for the bus link is still being worked on and so limited how much expenditure took place in 2020/21. Stuntney Cycleway construction is planned to start in May 21 following completion of the A10/A142 Lancaster Way roundabout project.

- Safety Schemes – A1303 Swaffham Heath Road Crossroads

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
500	17	-483	-470	-13	0	-483

This scheme was delayed due to land acquisitions. The scheme will be completed in 2021/22.

- Safety Schemes under £500k

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
422	124	-298	-210	-88	0	-298

The A142 scheme Chatteris to Ely has now been delayed until 2021/22.

- Delivering the Transport Strategy Aims – Highways Schemes

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,501	522	-1,979	-1,574	-405	0	-1,979

A number of schemes within this area were delayed and will be completed in 2021/22.

The main schemes are:-

- Cambridge Victoria Ave/Maids Causeway – Pedestrian & Cycle Improvements – design and consultation difficulties have delayed delivery on site.
- Cambridge –Oxford Rd/Windsor Rd traffic calming – Consulation delays – revised plan upon public consultation comments. Further consulation to take place.
- Meldreth – Footpath 9 – work being done in conjunction greenway project and land purchase is required.
- Cambridge, new footpath Worts Causeway – delays due to Covid pressures.
- Cambridge, West Road traffic calming – delays due to Covid pressures.
- Godmanchester to Hinchingsbrooke Park – cycle improvements – delays due to Covid pressures.
- Cambridge, Barton Rd/Grantchester St – crossing improvement – delays due to Covid pressures.
- Cambridge, Storeys Way – Traffic control measures and improve cycle route – work currently being done as part of the Emergency Active Travel fund.

• Dry Drayton to NMU

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
152	21	-131	-122	-9	0	-131

Land requirements were still being assessed in 2020/21, so any further work will take place in 2021/22.

• Papworth to Cambourne

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
891	153	-738	-777	+39	0	-738

Discussions have taken place with Highways England to agree that the grant funding could be carried forward to 2021/22. Night time working requirement during construction has increased the construction cost – which is in excess of the agreed budget and hence needs to be reduced. Officers are currently looking at options to see if day time working can take place for the construction, which would then reduce the construction cost estimate. Skanska are also looking at other opportunities to optimise the design and reduce costs.

• Wood Green to Godmanchester

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
678	18	-660	-659	-1	0	-660

This scheme was put on hold as there are insufficient funds available to deliver it. Works needs to be carried out on the scheme with a view to finding any additional funding.

- Carriageway Maintenance – Safety fencing renewals

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
740	10	-730	-351	--379	0	-730

A505 Road Safety audits – Scheme delayed as responses were required from the Road Safety Audit & the Street Lighting Audit before the project could proceed. Highways will then need to get road space approval from Highways England before the work can commence. This scheme will now take place in 2021/22.

- Carriageway Maintenance – Countywide surface dressing programme

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,696	3,425	-271	-328	+57	0	-271

Less surface dressing took place in 2020/21 due to Covid restrictions, additional prep patching took place to ensure a full programme is carried out in 2021/22.

- Carriageway Maintenance – Prep patching for Surface dressing programme

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
992	915	-77	+231	-308	0	-77

Less surface dressing took place in 2020/21 due to Covid restrictions, additional prep patching took place to ensure a full programme is carried out in 2021/22.

- Carriageway Maintenance – Whittlesey, Ramsey Road

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
695	227	-468	-495	+27	0	-468

Scheme will continue in 2021/22 as the Eastern Highways Alliance Framework contract was not operational until Oct 2020, putting back the schemes being delivered by it.

- Bridge Strengthening – St Ives Flood Arches

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
437	2	-435	-337	-98	0	-435

Delayed start due to Covid restrictions and still awaiting heritage approvals from English Heritage and Huntingdonshire District Council. £500k has been allocated for this scheme to be completed in 2021/22.

- £90m Highway maintenance – B1050 Willingham, Shelford Road

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
839	76	-763	-322	-441	-250	-513

The scope of the work was reduced by £250k in 2020/21 to compensate for funding required for the B1044 Huntingdon scheme.

- £90m Highway maintenance – B660 Holme, Long Drove

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
500	322	-178	-200	+22	0	-178

Scheme will continue into 2021/22 as the Eastern Highways Alliance Framework contract was not operational until Oct 2020, putting back the schemes being delivered by it.

- £90m Highway maintenance – B1382 Prickwillow, Pudney Hill Road

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
900	6	-894	-900	+6	0	-894

Scheme will begin in 2021/22 as the Eastern Highways Alliance Framework contract was not operational until Oct 2020, putting back the schemes being delivered by it. The scheme will start after the University Boat Race which is to take place early April.

- £90m Highway maintenance – Other schemes

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,062	2,954	-108	+410	-518	0	-108

Underspends on other £90m schemes were used to fund pressures on these schemes, this includes the B1044 Huntingdon, Stukeley Rd, Ermine Street scheme. Funding for other schemes will carry forward to 2021/22.

- Pothole Funding – A1198 Caxton / Papworth / Hilton

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
890	565	-325	-290	-35	-325	0

Work on this scheme is expected to come in cheaper than originally budgeted. The spare funding will be utilised to fund pressures on other pothole funded schemes.

- Pothole funding – A605 Elton Carriageway

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
800	1,004	+204	+230	-26	+204	0

Increased costs as the project covered an additional area for 3 sections at the site whilst traffic management was in place. The overspend has been covered by underspends on other pothole schemes.

- Pothole funding – Other schemes

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
810	980	+179	+369	-199	+179	0

Increased costs for a number of projects. The overspend has been covered by underspends on other pothole schemes and was within the allocated grant.

- Pothole funding – Additional DfT Allocation (surface treatments)

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,201	2,043	-2,158	-1,822	-336	0	-2,158

Three projects will now be delivered in 2021/22 due to the delay in the new Eastern Highways Alliance Framework contract being operational. The schemes are:-
C134 Ely - Branch Bank / Padnal Bank Carriageway overlay £550k.
B1093 Manea Wimblington Road Carriageway reconstruction £640k.
B1093 Manea, Fifty Road – carriageway shaping £390k

- Northstowe Heritage Centre

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
596	77	-519	-489	-30	0	-519

This project is 100% funded by external grants that are fixed. Unfortunately Covid and other pressures have increased costs to the extent that there is a significant funding gap. Officers are seeking to identify alternatives but until we do so no further expenditure can be agreed.

- Fendon Road Roundabout

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
996	721	-275	-1	-274	-1	-274

The project has experienced some significant challenges with underground utility equipment and also been impacted by the Covid-19 pandemic. A specific report detailing how these issues and the budget now required to complete the project was presented to the Highways & Transport Committee on 7th July.

On 16th June 2020, Highways & Transport Committee approved the transfer of £304k from Cherry Hinton Road (in South Cambs S106 budget) to Fendon Road roundabout.

- Ring Fort Path

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
265	42	-223	-218	-5	0	-223

This scheme was delayed and will continue in 2021/22. The reason for delay was that there has been complications with the design of safety barrier and also in getting approvals from Highways England. Also CCC Assets highlighted a highway boundary change which needed a legal agreement

- Abbey Chesterton Bridge

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,613	4,613	0	0	0	0	0

The Chisholm Trail and Abbey Chesterton Bridge project has experienced a significant number of issues that are forecast to lead to time and cost increases. These included unanticipated delays and costs related to:

- Access to land required to deliver the scheme
- Design and fabrication issues
- Ecology
- Third party agreements and approvals
- Protracted approval process with Network Rail to work in proximity of the railway
- Impact of the Coronavirus pandemic

Due to additional costs incurred for this scheme, Highways & Transport Committee, 1st December 2020 agreed to seek additional s106 funding of £2.063m for the Abbey Chesterton Bridge through the Greater Cambridge Partnership Executive Board. The Greater Cambridge

Partnership Executive Board approved the funding on December 10th and the budget has been updated accordingly, and this change has been reported to General Purposes Committee.

- King's Dyke

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
10,400	9,789	-611	-1,038	+427	0	-611

The Council signed a contract with Jones Bros and they mobilised construction July 2020. Progress onsite has been rapid Aug/Sept in the ground improvement works at the western end of the scheme with surcharge now being placed. This rapid progress has required budget planning adjustments to bring forward the profile to this financial year, over the original forecasting. Jones Bros are continuing construction work on site alongside the design work which will continue over the coming months. Earthworks is ongoing at the western end of the scheme with surcharge now being placed. The contractor also started work on the underpass and the main compound is now complete. The construction is due to complete by December 2022.

- Emergency Active Travel fund

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,433	313	-1,120	-1,213	+93	0	-1,120

Work for this grant funding is to be undertaken over 2 years and will be completed in 2021/22.

- Lancaster Way

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,307	1,797	-510	-218	-292	0	-510

This scheme is still within the overall agreed budget £2,589k, however the scheme is now expected to be completed in May 2021.

- Scheme Development for Highways Initiatives

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
437	0	-437	-381	-56	0	-437

At the December Highways and Transport Committee, Members were asked to prioritise and approve the next set of schemes to deliver, and whether to allocate more resource to the budget line.

- Wisbech Town Centre Access Study

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,641	1,401	-2,240	-2,457	+217	0	-2,240

This scheme profile spend is less than originally budgeted, due to redesign around Compulsory Purchase Order for land delaying construction, covid impacts on resident's notification delaying construction and issues to resolve on utility returns delaying construction.

Coldham's Lane Roundabout

Revised Budget for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
406	157	-249	-204	-45	0	-249

The reduction in spend is due to a decision by the Combined Authority to put the project on hold.

Capital Funding

Original 2020/21 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2020/21 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000
18,781	Local Transport Plan	17,781	17,781	0
0	Other DfT Grant funding	11,634	8,023	-3,611
199	Other Grants	7,413	2,644	-4,769
411	Developer Contributions	10,220	7,417	-2,803
12,798	Prudential Borrowing	11,669	3,091	-8,578
3,021	Other Contributions	14,280	13,881	-399
35,210		72,997	52,837	-20,160
-6,159	Capital Programme variations	-11,800	15	11,815
29,051	Total including Capital Programme variations	61,197	52,852	-8,345

The increase between the original and revised budget is partly due to the carry forward of funding from 2019/20, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2019/20 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 (Specific Grant)	10.65	Funding not previously shown in the business plan – Wisbech access strategy – Combined Authority (£3.641m), A14 Cycling schemes – Highways England (£1.472m), Lancaster Way (£1.391m). Additional pothole funding (£4.1m)
Additional Funding / Revised Phasing (Section 106 & CIL)	8.92	Developer contributions to be used for a number of schemes. Chesterton Abbey Bridge (£4.088m), Fendon Road Roundabout (£0.740m), Ring Fort Path (£0.265m), Traffic Signal replacement (£0.575m), Lancaster Way (£1.138m), Huntingdon Link Road (£1.97m).
Additional funding / Revised Phasing (Other Contributions)	11.00	Coldham's lane roundabout, reimbursement from the combined authority (£1.1m). Other combined authority funded schemes (£1.833m). Chesterton – Abbey Bridge (£0.414m). King's Dyke, revised phasing (£7.38m).
Additional Funding / Revised Phasing (Prudential borrowing)	3.36	Additional funding required for A14 contribution (£1.0m) Rephasing of Highways Maintenance funding.

Savings Tracker 2020-21

Quarter 4

Investment £000		Prior Years	Planned Savings 2020-21 £000					Prior years	Forecast Savings 2020-21 £000						
800	228	0	-216	-354	-356	-354	-355	-1,419	-216	-107	-108	-107	-107	-429	990

RAG	Reference	Title	Description	Budgeted Investment - Prior Years £000	Actual Investment - Prior Years £000	Budgeted Investment - 20-21 £000	Actual Investment - 20-21 £000	Original Saving - Prior Years	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 20-21	Savings Achieved - Prior Years	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 20-21	Variance from Plan £000	Saving complete?	% Variance	Officer RAG	Direction of travel	Forecast Commentary
Green	B/R.6.102	Waste	Reduction in the amount of Waste being landfilled.						-100	-100	-100	-100	-400		-100	-100	-100	-100	-400	0	No	0.00	Green	↔	
Green	B/R.6.204	Road Safety	H&CI committee members approved the implementation of a new transformative model for delivering all elements of road safety (education, engineering, school crossing patrols, safety cameras, audits etc). The approach is an integrated model with Peterborough, built around core and commercial activities. The £50k will be achieved through more efficient working practices (moving resource online and co-location)						-12	-13	-12	-13	-50		-12	-13	-12	-13	-50	0	No	0.00	Green	↔	
Green	B/R.6.214	Street Lighting - contract synergies	Every year the budget is changed to reflect the level of synergy savings which will be achieved from the joint contract. This will not lead to any reduction in street lighting provision.	800	228			-216	5	5	5	6	21	-216	5	5	5	6	21	0	No	0.00	Green	↔	
Black	B/R.7.119	Income from Bus Lane Enforcement	Utilising additional bus lane enforcement income to fund highways and transport works, as allowed by current legislation.						-162	-163	-162	-163	-650		0	0	0	0	0	650	No	100.00	Red	↔	Due to COVID, existing income target not being met.
Black	B/R.7.120	Deployment of current surpluses in civil parking enforcement to transport activities	Deployment of current surpluses in civil parking enforcement to transport activities, including a contribution to Park & Ride, as allowed by current legislation.						-85	-85	-85	-85	-340		0	0	0	0	0	340	No	100.00	Red	↔	Due to COVID, existing income target not being met.

Key to RAG ratings:

Total saving	Over £500k	100-500k	Below 100k
Black	100% non-achieving	100% non-achieving	100% non-achieving
Red	% variance more than 19%	-	-
Amber	Underachieving by 14% to 19%	% variance more than 19%	% variance more than 19%
Green	% variance less than 14%	% variance less than 19%	% variance less than 19%
Blue	Over-achieving	Over-achieving	Over-achieving

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 01.04.2021

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 Linda Jones 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.

Current Schemes for 2020/21

Total LHI Schemes 24
 Total Completed 19
 Total Outstanding 5

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 Jones	Petersfield	Perowne St	Parking Restrictions - Install a no loading at any time ban up to the parking bays both sides of Perowne street.	GREEN	Work Complete
Cllr Crawford	Cherry Hinton	Fulbourn Old Drift	Parking Restrictions - School keep clear at gate and single yellow restriction.	GREEN	Work Complete
Cllr Jones	Petersfield	Various around ward	Street lights - Install 4 no new streetlights to provide additional lighting on footpaths.	RED	Work installed on site, waiting on utility connections and shields for lights. Connection works due by UKPN April 2021
Cllr Ashwood	Trumpington	Long Road	MVAS unit and warning signs near the school.	GREEN	Work Complete
Cllr Jones	Petersfield	Brooklands Avenue	Signs / Lines - Clearer signage along the route and lining to identify that it is a dual use footway.	GREEN	Work Complete
Cllr Scutt	Arbury	Cunningham Close	Civils - Birdsmouth / knee-rail fencing positioned behind existing concrete bollards, extending fully to the boundary of existing footways.	GREEN	Work Complete
Cllr Whitehead	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	Submitted for pricing with contractor 14/01/2021, awaiting on revised target cost. Scheme to be carried over into 2021/22.

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 Scutt	Arbury	French's Road	Civils - New dropped kerbs to access path. Change path to Shared use (as currently footpath only). Widen path at Harvey Goodwin Ave exit to allow more usable width and look to relocate bins at Frenchs Rd end.	GREEN	Work Complete
Cllr Whitehead	Abbey	Abbey Gardens	Parking restriction - Double yellows lines	GREEN	Work Complete
Cllr Jones	Petersfield	Tenison Road	Civils - Installation of 5 wooden bollards along the stretch of Tenison Road.	GREEN	Work Complete
Cllr Scutt	Arbury	Thirleby Close	Parking restrictions - Double yellow lines through the cul-de-sac and junction with Harding Way (except for disabled bay in turning head)	GREEN	Work Complete
Cllr Whitehead	Abbey	Whitehill Road	MVAS unit and reinstate junction markings	GREEN	Work Complete
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.	RED	Civils works complete. Lining delayed until 15/04/2021 due to weather.
Cllr Kavanagh	Romsey	Rustat Road	Civils - Widen existing gates by 1m and repaint them to remove the graffiti. Reinstall block paving in new location. Look to improve footpaths for pedestrians on either side with resurfacing and new bollards as required.	GREEN	Work Complete
Cllr Meschini	Kings Hedges	Cam Causeway	Parking restrictions - Install a verge parking ban between Nuffield Road and Laxton Way and double yellow lines on the western side of Cam Causeway at this location. This will not displace the parking but force the parking onto the carriageway only.	GREEN	Work Complete
Cllr Taylor	Queen Edith	Wulfstan Way	Parking Restrictions - Double yellow lines for short section outside numbers 19 and 21 Wulfstan Way	GREEN	Work Complete
Cllr Scutt	Arbury	Belmore Close	Parking restrictions - Double yellow lines through turning head	GREEN	Work Complete
Cllr Meschini	Kings Hedges	Northfield Avenue	Civils - Install a new informal crossing point north of mini roundabout, with new connecting footway either side and wooden bollards with reflective banding to highlight the location to drivers.	GREEN	Work Complete
Cllr Meschini	Kings Hedges	Cam Causeway	Civils / Signs - Install dropped crossing and tactiles, with bollards either side to highlight new crossing point. Install playground warning signs on all approaches.	GREEN	Work Complete
Cllr Taylor	Queen Edith	Cavendish Avenue	Raised Features - Installation of speed cushions along Cavendish Avenue to reduce vehicle speeds.	RED	Site Visits / Initial Designs shared with applicant. Waiting on responses from consultation. Unable to complete on site this financial year due to lead in times.
Cllr Crawford	Cherry Hinton	Church End	Parking restrictions - Double Yellow Lines.	GREEN	Work Complete
Cllr Nethsinga	Newnham	Hedgerley Close and Conduit Road	Parking restrictions - Double Yellow Lines	GREEN	Work Complete
Cllr Richards	Castle	Mount Pleasant	MVAS unit.	GREEN	Work Complete
Cllr Jones	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	Scheme submitted to contractor for pricing. Waiting on revised target cost from contractor 19/02/2021 and programme date, likely to move to next financial year.

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
Clr Criswell	Pidley	B1040 High Street/ Oldhurst Road	Give Way feature	RED	Main works completed, awaiting signage to complete, temporary signs in place.
Clr 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. Lockdown prevents us from site meeting at this current time.
Clr Gardener	Winwick	B660	30mph speed limit	RED	Delayed due to discussions with Parish. Plans agreed. Once Target Cost received, Parish Council to be asked to confirm availability of their contribution.

Current Schemes for 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
Clr Wilson	Huntingdon	Hinchingbrooke	Footway widening	GREEN	Work Complete
Clr Criswell	Woodhurst	Wheatsheaf Rd & Church Street	Provision of 40mph buffer zones	RED	Revised scope agreed on with Parish Council. Works Order to be raised by early April 2021.
Clr Wilson	Huntingdon	Butts Grove Way near Thongsley School and Coneygear Park	Installation of pedestrian crossing	GREEN	Work complete
Clr Bywater	Sawtry	Gidding Road	Installation of pedestrian crossing	RED	Scheme to be delivered in next financial year 2021/22.
Clr West	Great Paxton	High Street	Priority narrowing's	RED	Scheme to be delivered in next financial year 2021/22.
Clr Bates	Hemingford Abbots	Common Lane, High Street and Ride away	Proposed 20 mph and 30mph speed limits	RED	Target cost received and works to be agreed with parish council to deliver prior to or tie in with resurfacing works being arranged by Maintenance Team.
Clr 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 Parish Council. Potentially Parish will be required to increase their contribution.
Clr Gardener	Stow Longa	Stow Road/ Spaldwick Road	Provision of 40mph buffer zones, gateway features and provision of MVAS	RED	Works Order raised. Awaiting programme date from contractor.
Clr Bywater	Elton	Overend	Proposed road narrowing and provision of a speed hump	RED	Works Order raised. Awaiting programme date from contractor.
Clr Criswell	Kings Ripton	Ramsey Rd	Provision of a Mobile Vehicle Activated Sign (MVAS)	RED	Works order raised, awaiting programme date from contractor.
Clr Gardener	Ellington	Grafham Road & Thrapston Road	Provision of a Mobile Vehicle Activated Sign (MVAS) and mounting posts	GREEN	Work Complete
Clr Rogers	Abbots Ripton	The main roads through and into the village	Heavy Commercial Vehicles (HCV) survey	RED	Survey companies identified and brief being prepared. Delay as Station Road is closed until February 2021, survey can only be undertaken once it reopens. Unlikely to be carried out this financial year as traffic needs to return to "normal" level.
Clr 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.
Clr Downes	Buckden	Mill Road	Provision of a Mobile Vehicle Activated Sign (MVAS). Improved lining and priority signage	RED	Due to higher than expected target cost, the scope is being altered.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Gardener	Winwick	B660, Old Weston Road	Provision of a Mobile Vehicle Activated Sign (MVAS)	AMBER	Equipment received. Posts requirements will be accommodated within speed limit. Awaiting installation date from contractor.
Cllr Gardener	Great Staughton	The Causeway	Speed limit reduction to 30 mph and provision of a Mobile Vehicle Activated Sign (MVAS)	RED	Target cost requested, awaiting return from contractor. Scheme to be delivered in 2021/22.
Cllr Criswell	Colne	B1050 Somersham Road	Footway improvement	GREEN	Works completed.
Cllr Bywater	Stilton	North Street, High Street and Church Street	Provision of a Mobile Vehicle Activated Sign (MVAS)	GREEN	Works Complete
Cllr Downes	Brampton	The Green, Brampton	Installation of pedestrian crossing	RED	Scheme to be delivered in 2021/22.
Cllr Bates	Hilton	B1040 / Potton Road	Conduct a feasibility study	GREEN	Works Complete
Cllr Rogers	Warboys	Ramsey Road	Provision of a Mobile Vehicle Activated Sign (MVAS) and 40 mph buffer zone	AMBER	Works Order raised. Awaiting programme date from contractor.
Cllr Fuller	St Ives	Footpath crossing Erica Road	Provision of crossing point and installation of knee-rail fence	RED	Scheme to be delivered in next financial year 2021/22.
Cllr Taylor	St Neots	Hawkesden Road, Priory Hill Road	Waiting restrictions	GREEN	Works Complete
Cllr Bywater	Holme	B660 Station Rd and B660 Glatton Lane	Provision of 30 mph speed roundel on a red high friction surface (HFS)	GREEN	Work complete
Cllr Gardener	Great and Little Gidding	B660 egress from and ingress to the village	Provision of new warning signs and markings, installation of 40 mph buffer zones and village gateway features	RED	Revised scope of works approved by Parish Council. Works order raised. Works to be tied in with surface dressing works being delivered by Maintenance Team.

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 Beatty's design work.

Current Schemes for 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	Finalising details with drainage board. Requested target cost, awaiting details from contractor.
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 requested, early contractor involvement undertaken. Scheme cost awaited. 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 has been requested.

East Works Programme

Current Schemes for 2020/21

Total LHI Schemes 13
 Total Completed 3
 Total Outstanding 10

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Schumann	Reach	Fair Green	Vehicle length restriction	RED	Target cost has been raised for the works. Awaiting programme date. Traffic regulation order consultation ends 07/04/2021.
Cllr Goldsack	Viva Arts & Community Group	Spencer Drove	Carriageway widening / reconstruction	GREEN	Work Complete
Cllr Dupre	Sutton	B1381	Mobile Vehicle Activated Sign	GREEN	Work Complete
Cllr Hunt	Haddenham	Hill Row	Mobile Vehicle Activated Sign	RED	Order raised for units. All location agreed. Additional electrical work for disconnection of existing signs to be carried out.
Cllr David Ambrose Smith	Littleport	Ten Mile Bank	Signing & Lining	GREEN	Posts complete, awaiting signage and lining. Confirming programme dates with contractor.
Cllr Hunt	Wilburton	High Street	Reduce vehicle speeds	RED	Scheme with Parish Council for discussion/design changes. Awaiting their response.
Cllr Bailey	Ely	Beresford Road	Zebra Crossing	RED	Works programme to proceed May half-term.
Cllr Shuter	Brinkley	Carlton Road	Buffer zone, speed cushions	RED	Design sent to applicants and have requested some design changes to be undertaken. With officers to make requested amendments.
Cllr Schumann	Chippenham	High Street	Mobile Vehicle Activated Sign	AMBER	Amendment works to be undertaken for sign posts. All other works are completed and signs ordered.
Cllr Shuter	Westley Waterless	Brinkley Road	Traffic calming	RED	Design has been discussed with applicants, few design changes to be undertaken. With officers to make requested amendments.
Cllr Dupre	Witchford	Main Street	Footway widening	RED	Detailed design has been sent to applicants for approval. Once approved, target cost and safety audit to be requested. Awaiting confirmation from applicants to proceed.
Cllr Schumann	Snailwell	The Street	New Footway	RED	Work has been ordered awaiting programme date from contractor. Likely to be mid-late April 2021.
Cllr Shuter	Lode	Lode Road	Mobile Vehicle Activated Sign	GREEN	Works complete

South Cambridgeshire Works Programme

Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 17
 Total Completed 16
 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 Howell	Cambourne Parish Council	Eastgate	Zebra Crossing	RED	Civils work complete. Lining being done on 15 & 16/04/2021

Current Schemes for 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 Batchelor	Bartlow	Three buffer zones on Linton Road, Camps Road and Ashdon Road Bartlow with gates to emphasise the speed limit.	Speed Limit - Three buffer zones on Linton Road, Camps Road and Ashton Road with gates to emphasise the speed limit.	GREEN	Work complete
Cllr Van Den Ven	Litlington	Bassingbourn Road	Speed Limit / Civils - New 50mph speed limit and footpath maintenance works.	GREEN	Work Complete
Cllr Bradman	Fen Ditton	Village wide	MVAS	GREEN	Work Complete
Cllr McDonald	Ickleton	Butchers Hill	Lining - Re-line existing edge line to help delineate between vehicular movements and pedestrian movements. Patch parts of the existing informal footway section to ensure pedestrians.	GREEN	Work Complete
Cllr Harford	Girton	Various central locations within village	Raised Features / Speed Limit - Install 20mph zone on extents previously identified. Allow for additional 2 sets of speed cushions to be installed in the large gaps between existing calming features. Additionally Parish would like an MVAS with possible mounting locations to be determined later probably on existing street furniture.	GREEN	Work Complete
Cllr Kindersley	Arrington	A1198 Arrington village within 40mph and 30mph speed limits	MVAS unit and mounting posts.	GREEN	Work Complete
Cllr Jenkins	Histon & Impington	Village wide - Impington Lane, The Coppice, New Road, Milton Road, New School Road, rear of Manor Park	Civils - Various footway works - either utilising overlay or inlay technique depending on the state of the specific path.	GREEN	Work Complete
Cllr Bradman	Horningsea	Village Wide	Signs / lines - new warning signs in village near bend of 40 mph buffer zones on both approaches plus relevant road markings.	GREEN	Work Complete
Cllr Batchelor	Carlton	Church Road	Speed Limit - Install 40mph through Carlton Green ONLY.	GREEN	Work complete

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 Harford	Dry Drayton	Various locations around village	Flashing wig-wags and MVAS unit.	GREEN	Work complete
Cllr Kindersley	Wimpole & Orwell	Junctions at Fishers Lane and Hurdleditch Road (Orwell) Junction at Old Wimpole Road (Wimpole)	Signs / Lines - New signs to warn of junctions, red anti-skid to further highlight this, and new road markings as required to improve driver safety.	GREEN	Work complete
Cllr Batchelor	Balsham	Dolls Close, West Wickham Road, West Wratting Road, High Street, Cambridge Road and Linton Road.	MVAS unit.	GREEN	Work complete
Cllr Howell	Bourn	Broadway	Civils - Priority give way feature.	GREEN	Work Complete
Cllr Nieto	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 April 2021.
Cllr Smith	Swavesey	Boxworth End	Civils - Footpath maintenance	GREEN	Work complete
Cllr Batchelor	Horseheath	West Wickham Road	Signs / lines - Gateway treatment and highlighting existing 30mph limit further	GREEN	Work complete
Cllr Batchelor	West Wickham	Streetly End	Signs / Lines - New lining and signs at village entrances to highlight vehicles are entering 30mph limit.	GREEN	Work complete
Cllr Hickford	Harston	Cambridge Road	Civils - Island repair and maintenance	GREEN	Work complete

Trees

Countrywide Summary - Highway Service

Update as at 05.11.2020

Total to date Countywide (starting 1 January 2017)

Removed 202
Planted 2942

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

This financial year summary:

Trees	City	South	East	Fenland	Hunts	Total Countywide
Removed 2020/2021	1	12	5	1	2	21
Planted 2020/2021	1	32	17	2	0	52

Comparison to previous month:

Feb-21	Removed	Planted
City	0	0
South	2	0
East	1	1
Fenland	1	2
Hunts	0	0
Total	4	3

Mar-21	Removed	Planted
City	0	0
South	5	22
East	0	0
Fenland	0	0
Hunts	0	0
Total	5	22

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 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	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

MAR 5

Total Planted in Current Month

MAR 22

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	2020-04-06	8
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	
			56				96

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
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	

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	-	-	-	27

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 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
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 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	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%.

Service	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				
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

Service	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		