

## Place &amp; Economy Services

## Finance Monitoring Report – November 2020

## 1. Summary

## 1.1 Finance

Previous Status	Category	Target	Current Status	Section Ref.
Red	Income and Expenditure	Balanced year end position	Red	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	Forecast Variance - Outturn (November) £000	Forecast Variance - Outturn (November) %
0	Executive Director	677	455	-80	-12
+2,203	Highways	22,996	13,365	+1,896	+8
-52	Passenger Transport	7,308	3,774	-51	-1
+1,128	Environmental & Commercial Services	38,941	16,625	+1,005	+3
0	Infrastructure & Growth	3,751	2,277	0	0
0	External Grants	-17,230	-4,992	0	0
<b>3,278</b>	<b>Total</b>	<b>56,443</b>	<b>31,504</b>	<b>2,770</b>	<b>5</b>

The service level budgetary control report for November 2020 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	Revised forecast £000
710	Waste additional costs	710
3,232	Parking Operations loss of income	3,004
92	Park & Ride loss of Income	92
464	Traffic Management loss of income	464
211	Planning Fee loss of Income including archaeological income	211
108	Highways Asset Management loss of income	108
<b>4,817</b>	<b>Total Expenditure</b>	<b>4,589</b>

## 2.2 Significant Issues

### Covid-19

As detailed in the table 2.1.2, there are significant pressures within the service relating to the Covid-19 virus. The majority of these are for the loss of income which is used to fund existing services. These pressures are being regularly monitored and assumptions have been made on the level of income which will be received this financial year.

### Waste Private Finance Initiative (PFI) Contract

The tonnage of waste collected at the kerbside up to the end of November has increased due to the impact of COVID 19 which will result in increased treatment costs. The quantity of mixed dry recycling collected at the kerbside in quarters 1 and 2 was higher than originally forecast and will increase recycling credit payments to the city and district councils by £310,000 should this trend continue. Income from district and city councils trade waste collections is £400,000 lower than forecast due to reduced demand for trade waste services. The temporary closure of the Household Recycling Centres (HRCs) and restricted throughput due to social distancing measures since reopening, has resulted in less waste being collected than originally forecast which offsets some of the increase in kerbside collections, however this position may change over the coming months. The additional measures required to implement social distancing at the re-opened HRCs have created an additional burden on the waste budget. Although COVID related impacts have created an additional pressure on the service budget of approximately £710,000 (largely for HRC operations) so far, this pressure will be partly offset by reduced contract costs and an overall reduction in total waste collected (if this trend continues) resulting in a forecast overspend of £849,000.

### Street Lighting

A one off adjustment of £998k income is expected 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

##### **Abbey Chesterton Bridge**

Due to additional costs incurred for this scheme, Highways & Transport Committee, on 1<sup>st</sup> 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 10<sup>th</sup> and the budget has been updated accordingly, and this change will be reported into the next Integrated Finance Monitoring Report going to General Purposes Committee.

#### Funding

Grant has been awarded for Emergency Active Travel Funding, mainly to fund pop-up cycle lanes. The first tranche of £467,742 is now factored into this report, this grant is to fund revenue as well as capital expenditure. The Government recently announced the Tranche 2 allocation which is £1.724m for Cambridgeshire and Peterborough. The Council is currently working with the Combined Authority to shape how this is allocated and spent and this will take account of the government's guidance on the process to follow. We are still awaiting details of the funding split but for this report have assumed the split is the same as the first tranche.

All other 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 November 2020 £000's	Forecast Outturn £000's	Forecast Outturn Variance %
<b>Executive Director</b>					
0	Executive Director	677	455	-80	-12%
<b>0</b>	<b>Executive Director Total</b>	<b>677</b>	<b>455</b>	<b>-80</b>	<b>-12%</b>
<b>Highways</b>					
0	Asst Dir - Highways	160	106	0	0%
57	Local Infrastructure Maintenance and Improvement	9,119	2,679	57	1%
-37	Traffic Management	-185	375	-38	-20%
-2	Road Safety	476	299	-2	0%
-1,078	Street Lighting	10,302	5,501	-1,141	-11%
-77	Highways Asset Management	453	302	-92	-20%
3,232	Parking Enforcement	0	2,760	3,004	0%
-0	Winter Maintenance	2,664	1,060	-0	0%
107	Bus Operations including Park & Ride	7	283	107	1513%
<b>2,203</b>	<b>Highways Total</b>	<b>22,996</b>	<b>13,365</b>	<b>1,896</b>	<b>8%</b>
<b>Passenger Transport</b>					
-121	Community Transport	2,645	1,813	-120	-5%
70	Concessionary Fares	4,663	1,960	70	1%
<b>-52</b>	<b>Passenger Transport Total</b>	<b>7,308</b>	<b>3,774</b>	<b>-51</b>	<b>-1%</b>
<b>Environmental &amp; Commercial Services</b>					
119	County Planning, Minerals & Waste	382	214	119	31%
63	Historic Environment	70	164	63	90%
0	Flood Risk Management	397	99	0	0%
-0	Energy Projects Director	32	-301	-0	-1%
-27	Energy Programme Manager	115	100	-27	-23%
972	Waste Management	37,943	16,350	849	2%
<b>1,128</b>	<b>Environmental &amp; Commercial Services Total</b>	<b>38,941</b>	<b>16,625</b>	<b>1,005</b>	<b>3%</b>
<b>Infrastructure &amp; Growth</b>					
-0	Asst Dir - Infrastructure & Growth	162	107	-0	0%
0	Major Infrastructure Delivery	3,014	1,553	0	0%
-0	Transport Strategy and Policy	34	87	-0	-1%
-0	Growth & Development	541	402	-0	0%
0	Highways Development Management	0	129	0	0%
<b>-0</b>	<b>Infrastructure &amp; Growth Total</b>	<b>3,751</b>	<b>2,277</b>	<b>-0</b>	<b>0%</b>
<b>3,278</b>	<b>Total</b>	<b>73,673</b>	<b>36,496</b>	<b>2,770</b>	<b>4%</b>

## Appendix 2 – Commentary on Forecast Outturn Position

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

### Executive Director

Current Budget for 2020/21 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
677	455	-80	-12

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

### Street Lighting

Current Budget for 2020/21 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
10,302	5,501	-1,141	-11

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

### Parking Enforcement

Current Budget for 2020/21 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	2,760	+3,004	0

With restrictions around the Covid-19 virus, there is expected to be a significant shortfall in income especially for on street parking and bus lane enforcement. The assumptions behind this shortfall are continually being monitored.

### Bus Operations including Park & Ride

Current Budget for 2020/21 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
7	283	+107	+1,513

With restrictions around the Covid-19 virus, there is expected to be a significant shortfall in income for this service. The assumptions behind this shortfall are continually being monitored.

### County Planning, Minerals & Waste

Current Budget for 2020/21 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
382	214	+119	+31

With restrictions around the Covid-19 virus, there is expected to be a shortfall in income for this service. The assumptions behind this shortfall are continually being monitored.

## Historic Environment

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
70	164	+63	+90

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 has been severely impacted by COVID.

## Waste Management

<b>Current Budget for 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
37,943	16,350	+849	+2

The tonnage of waste collected at the kerbside up to the end of November has increased due to the impact of COVID 19 which will result in increased treatment costs. The quantity of mixed dry recycling collected at the kerbside in quarters 1 and 2 was higher than originally forecast and will increase recycling credit payments to the city and district councils by £310,000 should this trend continue. Income from district and city councils trade waste collections is £400,000 lower than forecast due to reduced demand for trade waste services. The temporary closure of the Household Recycling Centres (HRCs) and restricted throughput due to social distancing measures since reopening, has resulted in less waste being collected than originally forecast which offsets some of the increase in kerbside collections, however this position may change over the coming months. The additional measures required to implement social distancing at the re-opened HRCs have created an additional burden on the waste budget. Although COVID related impacts have created an additional pressure on the service budget of approximately £710,000 (largely for HRC operations) so far, this pressure will be partly offset by reduced contract costs and an overall reduction in total waste collected (if this trend continues) resulting in a forecast overspend of £849,000.

## Appendix 3 – Grant Income Analysis

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

<b>Grant</b>	<b>Awarding Body</b>	<b>Expected Amount £'000</b>
<b>Grants as per Business Plan</b>	Various	15,516
Emergency Active Travel – 1 <sup>st</sup> Tranche	Department for Transport (DfT)	374
Emergency Active Travel – 2nd Tranche (estimate)	Department for Transport (DfT)	1,340
Non-material grants (+/- £30k)	N/A	0
<b>Total Grants 2020/21</b>		<b>17,230</b>

## Appendix 4 – Virements and Budget Reconciliation

<b>Budgets and movements</b>	<b>£'000</b>	<b>Notes</b>
<b>Budget as per Business Plan</b>	56,470	
Centralisation of postage budgets	-40	
Non-material virements (+/- £30k)	+13	
<b>Current Budget 2020/21</b>	<b>56,443</b>	



## Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2020 £'000	Movement within Year £'000	Balance at 30th November 2020 £'000	Yearend Forecast Balance £'000	Notes
<b>Other Earmarked Funds</b>					
Deflectograph Consortium	32	0	32	30	Partnership accounts, not solely CCC
Highways Searches	27	0	27	0	
On Street Parking	1,944	0	1,944	1,300	
Streetworks Permit scheme	131	0	131	0	
Highways Commuted Sums	860	137	997	900	
Streetlighting - LED replacement	39	(0)	39	0	
Flood Risk funding	20	0	20	0	
Real Time Passenger Information (RTPI)	216	0	216	150	
Waste - Recycle for Cambridge & Peterborough (RECAP)	14	0	14	0	Partnership accounts, not solely CCC
Travel to Work	197	0	197	180	Partnership accounts, not solely CCC
Steer- Travel Plan+	66	0	66	52	
Waste reserve	984	0	984	984	
Other earmarked reserves under £30k	138	(15)	123	0	
<b>Sub total</b>	<b>4,669</b>	<b>122</b>	<b>4,791</b>	<b>3,596</b>	
<b>Capital Reserves</b>					
Government Grants - Local Transport Plan	0	0	0	0	Account used for all of P&E
Other Government Grants	370	0	370	0	
Other Capital Funding	4,654	7	4,661	0	
<b>Sub total</b>	<b>5,024</b>	<b>7</b>	<b>5,031</b>	<b>0</b>	
<b>TOTAL</b>	<b>9,693</b>	<b>129</b>	<b>9,822</b>	<b>3,596</b>	

# 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 (November) £'000	Forecast Spend - Outturn (November) £'000	Forecast Variance - Outturn (November) £'000
		<b>Integrated Transport</b>				
421	200	- Major Scheme Development & Delivery	421	42	230	-191
1,158	882	- Local Infrastructure Improvements	1,158	574	1,161	3
0	0	Safety Schemes	0	0	0	0
500	500	- A1303 Swaffham Heath Road Crossroads	500	11	500	0
422	94	-Safety schemes under £500K	422	90	422	0
449	345	- Strategy and Scheme Development work	449	308	442	-7
		Delivering the Transport Strategy Aims				
2,501	1,243	- Highway schemes	2,501	345	2,501	0
		- Cycling schemes				
200	0	- Fenstanton to Busway	200	38	183	-17
180	0	- Dry Drayton to NMU	152	11	152	0
400	58	- Hardwick Path Widening	196	31	115	-81
930	0	- Bar Hill to Longstanton	60	9	60	0
450	0	- Girton to Oakington	200	3	200	0
16	0	- Arbury Road	12	0	12	0
974	0	- Papworth to Cambourne	891	96	891	0
678	0	- Wood Green to Godmanchester	678	15	678	0
150	0	- Busway to Science Park	15	1	0	-15
79	45	- Other Cycling schemes	79	8	79	0
23	23	- Air Quality Monitoring	23	18	23	0
25,000	1,000	- A14	1,000	0	1,000	0
		<b>Operating the Network</b>				
0	0	Carriageway & Footway Maintenance incl Cycle Paths	0	0	0	0
740	740	- Countywide Safety Fencing renewals	740	4	740	0
1,590	1,590	- Countywide Retread programme	1,590	716	1,590	0
500	500	- Countywide F'Way Slurry Seal programme	500	391	500	0
3,696	3,696	- Countywide Surface Dressing programme	3,696	2,701	3,696	0
		- Countywide Prep patching for Surface - Dressing programme				
992	992	- B1093 Manea, Fifty Road Wisbech Road - Tipps End	992	127	992	0
500	500	- Whittlesey, Ramsey Road Nr Pondersbridge	500	0	500	0
695	695	Carriageway	695	0	695	0
		- Carriageway & Footway Maintenance schemes under £500k				
3,371	1,959		3,382	1,498	3,415	33
140	140	Rights of Way	140	83	140	0
		Bridge Strengthening				
437	437	- St Ives Flood Arches	437	1	437	0
2,769	2,127	- Other	2,769	1,320	2,769	0
1,736	850	Traffic Signal Replacement	1,736	416	1,731	-5
		Smarter Travel Management - Int Highways				
200	200	Man Centre	200	84	200	0
		Smarter Travel Management - Real Time Bus				
165	165	Information	165	92	165	0
		<b>Highway Services</b>				
0	0	£90m Highways Maintenance schemes	0	0	0	0
839	839	- B1050 Willingham, Shelford Rd Prov.	839	0	839	0

Total Scheme Revised Budget £'000	Original 2020/21 Budget as per BP £'000	Scheme	Revised Budget for 2020/21 £'000	Actual Spend (November) £'000	Forecast Spend - Outturn (November) £'000	Forecast Variance - Outturn (November) £'000
500	500	- B660 Holme, Long Drove C/way resurface/strengthen	500	1	500	0
900	900	- B1382 Prickwillow Pudney Hill Road Carriageway	900	0	900	0
550	550	- B198 Wisbech, Cromwell Road Carriageway	550	2	550	0
80,627	1,511	- Highways Maintenance (£90m) schemes under £500K Pothole grant funding	2,392	1,127	2,392	0
500	500	- C198 Girton, Cambridge Road Carriageway	500	341	500	0
890	890	- A1198 Caxton / Papworth Everard / Papworth St Agnes / Hilton	890	489	890	0
800	800	- A605 Elton (from Pboro Services to Elton) Carriageway	800	0	800	0
3,000	3,000	- Additional Surface Treatments 2020/21	3,000	443	3,000	0
810	810	- Pothole funding schemes under £500K	810	-14	810	0
4,199	0	- Additional DfT Allocation (surface treatments)	4,199	0	4,199	0
146	0	Safer Roads Fund	10	56	56	46
<b>Environment &amp; Commercial Services</b>						
11,064	2,763	- Waste Infrastructure	150	48	150	0
680	0	- Northstowe Heritage Centre	596	77	596	0
1,000	146	- Energy Efficiency Fund	422	0	422	0
<b>Infrastructure &amp; Growth Services</b>						
9,116	0	- Huntingdon - West of Town Centre Link Road	4	10	10	6
49,000	0	- Ely Crossing	147	-1,498	147	0
149,791	0	- Guided Busway	6	56	56	50
0	0	- Cambridge Cycling Infrastructure	37	24	24	-13
1,975	0	- Fendon Road Roundabout	996	670	995	-1
350	0	- Ring Fort Path	265	23	265	0
1,200	0	- St Neots Northern Footway and Cycle Bridge	30	3	8	-22
6,950	0	- Chesterton - Abbey Bridge	4,613	442	4,613	0
33,500	3,020	- King's Dyke	10,400	5,160	10,303	-97
94	0	- Emergency Active Fund	427	167	425	-2
2,529	0	- Lancaster Way	2,307	1,108	2,328	21
1,000	0	- Scheme Development for Highways Initiatives	437	52	56	-381
150	0	- A14	0	222	0	0
22	0	- Other schemes	37	28	44	7
1,395	0	- Combined Authority Schemes	1,436	905	1,334	-102
11,682	0	- Wisbech Town Centre Access Study	3,641	566	3,641	0
280	0	- A505	280	191	104	-176
2,818	0	- Coldham's Lane Roundabout	406	138	406	0
	243	Capitalisation of Interest	243	0	243	0
<b>430,419</b>	<b>35,453</b>		<b>68,769</b>	<b>19,870</b>	<b>67,825</b>	<b>-944</b>
	-12,043	Capital Programme variations	-12,043	0	-11,099	944
	<b>23,410</b>	<b>Total including Capital Programme variations</b>	<b>56,726</b>	<b>19,870</b>	<b>56,726</b>	<b>0</b>

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	Forecast Spend - Outturn (November) £'000	Forecast Variance (November) £'000	Variance Last Month (October) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
421	230	-191	0	0	0	-191

This covers 2 projects, Stuntney Cycleway and Northstowe bus link. A business case for the bus link is still being worked on and it is limited how much expenditure will take place this financial year.

- Fendon Road Roundabout

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (November) £'000	Forecast Variance (November) £'000	Variance Last Month (October) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
996	995	-1	-1	0	-1	0

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 7<sup>th</sup> 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.

- Abbey Chesterton Bridge

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (November) £'000	Forecast Variance (November) £'000	Variance Last Month (October) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,613	4,613	0	0	0	0	0

The construction contract covers Chisholm Trail Phase One and Abbey-Chesterton Bridge under one contract and the majority of costs have been charged to Chisholm Trail budget. The 2019/20 CCC budget contribution has therefore been carried forward to the current financial year.

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 include 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, 1<sup>st</sup> 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 10<sup>th</sup> and the budget has been updated accordingly, and this change will be reported into the next Integrated Finance Monitoring Report going to General Purposes Committee.

- King's Dyke

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (November) £'000	Forecast Variance (November) £'000	Variance Last Month (October) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
10,400	10,303	-97	-1,337	+1,240	0	-97

King's Dyke signed a contract with Jones Bros and 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 has also started work on the underpass and the main compound is now complete. The construction is due to complete by December 2022. Small underspend forecast this year due to a revised forecast expenditure profile received from the contractor.

- Scheme Development for Highways Initiatives

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (November) £'000	Forecast Variance (November) £'000	Variance Last Month (October) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
437	56	-381	-312	-69	0	-381

An in-year underspend of -£0.381m is forecast. 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.

## Capital Funding

Original 2020/21 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2020/21 £'000	Forecast Spend - Outturn (November) £'000	Forecast Funding Variance - Outturn (November) £'000
18,781	Local Transport Plan	17,781	17,781	0
0	Other DfT Grant funding	10,626	10,624	-2
199	Other Grants	7,128	7,149	21
411	Developer Contributions	8,242	8,201	-41
12,798	Prudential Borrowing	11,221	10,632	-589
3,021	Other Contributions	13,528	13,195	-333
<b>35,210</b>		<b>68,526</b>	<b>67,582</b>	<b>-944</b>
<b>-6,159</b>	Capital Programme variations	-11,800	-10,856	944
<b>29,051</b>	<b>Total including Capital Programme variations</b>	<b>56,726</b>	<b>56,726</b>	<b>0</b>

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)	6.95	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)
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.



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 01.12.2020

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 7  
 Total Outstanding 17

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Jones	Petersfield	Perowne St	<b>Parking Restrictions</b> - Install a no loading at any time ban up to the parking bays both sides of Perowne street.	GREEN	Order raised. Waiting on start date for work from contractor.
Cllr Crawford	Cherry Hinton	Fulbourn Old Drift	<b>Parking Restrictions</b> - School keep clear at gate and single yellow restriction.	GREEN	Order raised. Waiting on start date for work from contractor.
Cllr Jones	Petersfield	Various around ward	<b>Street lights</b> - Install 4 no new streetlights to provide additional lighting on footpaths.	GREEN	Work installed on site, some minor discussion with Cllr Jones before completion.
Cllr Ashwood	Trumpington	Long Road	<b>MVAS</b> unit and warning signs near the school.	GREEN	Work Complete
Cllr Jones	Petersfield	Brooklands Avenue	<b>Signs / Lines</b> - Clearer signage along the route and lining to identify that it is a dual use footway.	GREEN	Work Complete
Cllr Scutt	Arbury	Cunningham Close	<b>Civils</b> - 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	<b>Raised Feature</b> - 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.	GREEN	Scheme Consultation commenced start of November 2020.
Cllr Scutt	Arbury	French's Road	<b>Civils</b> - 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	Order raised. Waiting on start date for work from contractor.



Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Whitehead	Abbey	Abbey Gardens	<b>Parking restriction</b> - Double yellows lines	GREEN	Order raised. Waiting on start date for work from contractor.
Cllr Jones	Petersfield	Tenison Road	<b>Civils</b> - Installation of 5 wooden bollards along the stretch of Tenison Road.	GREEN	Work Complete
Cllr Scutt	Arbury	Thirleby Close	<b>Parking restrictions</b> - Double yellow lines through the cul-de-sac and junction with Harding Way (except for disabled bay in turning head)	GREEN	Order raised. Waiting on start date for work from contractor.
Cllr Whitehead	Abbey	Whitehill Road	<b>MVAS</b> unit and reinstate junction markings	GREEN	Work Complete
Cllr Manning	Chesterton	High Street	<b>Civils</b> - Raise the mini roundabout possibly using bolt down solution. Probably requires a patch under and resurfacing to tie into roundabout edge. Renew surrounding road markings.	GREEN	Site visit complete, design complete, applicant approved to review target cost received 25/11/2020.
Cllr Kavanagh	Romsey	Rustat Road	<b>Civils</b> - Widen existing gates by 1m and repaint them to remove the graffiti. Reinstatement block paving in new location. Look to improve footpaths for pedestrians on either side with resurfacing and new bollards as required.	GREEN	Design complete, applicant approved, To review revised target cost received 30/11/2020.
Cllr Meschini	Kings Hedges	Cam Causeway	<b>Parking restrictions</b> - 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	Order raised. Waiting on start date for work from contractor.
Cllr Taylor	Queen Edith	Wulfstan Way	<b>Parking Restrictions</b> - Double yellow lines for short section outside numbers 19 and 21 Wulfstan Way	GREEN	Order raised. Waiting on start date for work from contractor.
Cllr Scutt	Arbury	Belmore Close	<b>Parking restrictions</b> - Double yellow lines through turning head	GREEN	Order raised. Waiting on start date for work from contractor.
Cllr Meschini	Kings Hedges	Northfield Avenue	<b>Civils</b> - 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	Submitted for target costing 23/10/2020.
Cllr Meschini	Kings Hedges	Cam Causeway	<b>Civils / Signs</b> - 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	<b>Raised Features</b> - Installation of speed cushions along Cavendish Avenue to reduce vehicle speeds.	AMBER	Site Visits / Initial Designs shared with applicant. Waiting on responses from City and County Cllr regarding scheme.
Cllr Crawford	Cherry Hinton	Church End	<b>Parking restrictions</b> - Double Yellow Lines.	GREEN	Order raised. Waiting on start date for work from contractor.
Cllr Nethsinga	Newnham	Hedgerley Close and Conduit Road	<b>Parking restrictions</b> - Double Yellow Lines	GREEN	Order raised. Waiting on start date for work from contractor.
Cllr Richards	Castle	Mount Pleasant	<b>MVAS</b> unit.	GREEN	Work Complete
Cllr Jones	Petersfield	Bateman Street	<b>Raised Features</b> - Replace the existing block paved speed cushions with rubberised bolt-down cushions, provide new lining, bollards, and cycle symbols along extent of scheme.	GREEN	Site Visits / Designs approved by applicant. Traffic Regulation Order consultation commenced start of November. Trying to tie in with Greater Cambridge Partnership closures in Newtown area.

# Huntingdonshire Works Programme

## Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 21  
 Total Completed 16  
 Total Outstanding 5

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 Criswell	Pidley	B1040 High Street/ Oldhurst Road	Give Way feature	RED	Delegated decision made. Works expected delivery in January/February 2021 (pending supply chain delivery for speed cushions).
Cllr McGuire	Yaxley	Broadway	Zebra Crossing	RED	Civil works and lining completed. Awaiting electrical connection which has been delayed by COVID but should be undertaken in December.
Cllr Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	RED	Delayed due to Parish Council discussions with housing association, agreement reached to reduce scope of scheme to facilitate delivery. Awaiting local residents and Parish Council to undertake works to their land boundaries prior to CCC implementing the scheme. Lead Engineer to arrange meeting on site to progress the scheme further.
Cllr Gardener	Winwick	B660	30mph speed limit	RED	Delayed due to discussions with Parish. Plans agreed. Formal consultation finished on the 02/09/2020. Target cost to be requested by beginning of December.
Cllr Rogers	Upwood & The Raveleys	Raveley Road	Give Way Feature Great Raveley	RED	Target Cost received but Parish Council unable to cover the increased cost. Further communication on way forward commenced. Awaiting revised cost from Contractor following reduced scope of works.

## Current Schemes for 2020/21

Total LHI Schemes 25  
 Total Completed 2  
 Total Outstanding 23

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Wilson	Huntingdon	Hinchingbrooke	Footway widening	AMBER	Delayed due to staff redeployment. Detailed design completed, target cost requested. Site clearance/ landscaping works programmed for 22/01/21, to allow for lighting column to be repositioned with civil works to follow.
Cllr Criswell	Woodhurst	Wheatsheaf Rd & Church Street	Provision of 40mph buffer zones	AMBER	Delayed due to staff redeployment. Plans approved by Parish Council. Police approval received. Traffic Regulation Order to be advertised February 2021. Target cost has been requested.
Cllr Wilson	Huntingdon	Butts Grove Way near Thongsley School and Coneygear Park	Installation of pedestrian crossing	GREEN	Work complete
Cllr Bywater	Sawtry	Gidding Road	Installation of pedestrian crossing	AMBER	Site visit and prelim design undertaken. Parish Council agreed on draft plan. Speed survey data received. Awaiting amended Street lighting design, for the scheme to be submitted for Road Safety Audit.
Cllr West	Great Paxton	High Street	Priority narrowing's	GREEN	Officer in charge to meet with Parish Council on 09/12/2020. Previous meeting postponed due to lockdown.
Cllr Wilson	Hemingford Abbots	Common Lane, High Street and Ride away	Proposed 20 mph and 30mph speed limits	AMBER	Delayed due to staff redeployment. Police approved buffer zones, 20mph speed limit approval is pending speed survey. Target cost has been requested.

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	Catworth	Church Road	New footway leading up to the bus stop	AMBER	Delayed due to staff redeployment. Target cost has been requested. Parish Council have requested to meet on site once the total cost has been confirmed.
Cllr Gray	Stow Longa	Stow Road/ Spaldwick Road	Provision of 40mph buffer zones, gateway features and provision of MVAS	GREEN	Draft plans agreed by Parish Council. Traffic Regulation Order advertised on 12/08/2020. Objection received and resolved so now preparing for target cost.
Cllr Bywater	Elton	Overend	Proposed road narrowing and provision of a speed hump	GREEN	Design complete and preparing submission for target cost early December 2020.
Cllr Tuplin	Kings Ripton	Ramsey Rd	Provision of a Mobile Vehicle Activated Sign (MVAS)	GREEN	Memorandum of understanding and funding approval request sent to Parish Council, now agreed. Final plans to be approved by Parish Council prior to requesting target cost.
Cllr Gardener	Ellington	Grafham Road & Thrapston Road	Provision of a Mobile Vehicle Activated Sign (MVAS) and mounting posts	GREEN	Memorandum of understanding and funding approval received from Parish Council. Equipment received. Site meeting with Parish Council took place. Parish Council seek permission from Balfour Beatty to install units on existing lighting columns.
Cllr Tuplin	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.
Cllr McGuire	Yaxley	New Road, Norman Cross	Waiting restrictions and parking restrictions	GREEN	Proposal agreed by the Parish Council. The majority of the works already completed. Contractor unable to finish off the works due to parked cars causing obstruction/inconvenience.
Cllr Downs	Buckden	Mill Road	Provision of a Mobile Vehicle Activated Sign (MVAS). Improved lining and priority signage	GREEN	Mobile Vehicle Activated unit received. Final plans approved by Parish Council. Target cost to be requested by beginning of December 2020.
Cllr Gardener	Winwick	B660, Old Weston Road	Provision of a Mobile Vehicle Activated Sign (MVAS)	GREEN	Memorandum of understanding and funding approval request sent to Parish Council. Signed agreement has not been returned yet. Equipment received.
Cllr Gardener	Great Staughton	The Causeway	Speed limit reduction to 30 mph and provision of a Mobile Vehicle Activated Sign (MVAS)	GREEN	Design completed. Parish Council met and approved the plans on 17/09/2020. Policy & Regulation to advertise Public Notice in December 2020 prior to us requesting Target Cost. Awaiting signed agreement from the Parish Council.
Cllr Criswell	Colne	B1050 Somersham Road	Footway improvement	GREEN	Met with Parish Council and agreed on feasible scope. Works to be completed by beginning of December 2020.
Cllr Bywater	Stilton	North Street, High Street and Church Street	Provision of a Mobile Vehicle Activated Sign (MVAS)	GREEN	Equipment now received. Awaiting Parish Council agreement before the equipment gets supplied.
Cllr Downes	Brampton	The Green, Brampton	Installation of pedestrian crossing	RED	Delay due to work on Active Travel schemes. Site visit has taken place. Preliminary plans to be undertaken. Unlikely to be completed by end March 2021.
Cllr Bates	Hilton	B1040 / Potton Road	Conduct a feasibility study	GREEN	Feasibility completed. Meeting with Parish Council 2/12/2020 to discuss their queries.
Cllr Rogers	Warboys	Ramsey Road	Provision of a Mobile Vehicle Activated Sign (MVAS) and 40 mph buffer zone	GREEN	Scope agreed with Parish Council. Traffic Regulation Order advertised on 12/08/2020. Preparing information for target cost request early December 2020.
Cllr Fuller	St Ives	Footpath crossing Erica Road	Provision of crossing point and installation of knee-rail fence	GREEN	Site visits carried out and detailed designs being undertaken.
Cllr Taylor	St Neots	Hawkesden Road, Priors Hill Road	Waiting restrictions	GREEN	Traffic Regulation order advertised beginning of November. Target cost requested on 12/11/2020..
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	GREEN	Design approved by Parish Council. Traffic Regulation Order advertised on 12/08/2020. Preparing information to request target cost early December 2020.

## 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, meetings held with Councillor and residents. Further scheme amendments are required, additional design work to be undertaken.

### Current Schemes for 2020/21

Total LHI Schemes 10  
 Total Completed 3  
 Total Outstanding 7

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 Gowing	Fenland Road Safety Campaign	Honey Farm Bends - Sixteen Foot	Installation of safety barriers	GREEN	Vehicle restraint assessment completed, detailed design completed, road safety audit 1/2 completed, applying for consents with drainage board.
Cllr King	Tydd St Giles	Black Dike	Bridleway bridge repairs	GREEN	Works complete
Cllr Tierney	Wisbech	South Brink	Traffic Calming	AMBER	Delayed due to engineer being re-deployed as part of Covid-19 response. Initial design undertaken, sent to applicant for comments before progressing further, applicant has responded to initial correspondence but nothing further.
Cllr Hay	Chatteris	Wenny Road	Speed reduction measures	GREEN	Works complete
Cllr King	Parson Drove	Sealeys Lane	New Footway	GREEN	Design completed and now agreed with applicant, order raised and awaiting programme date.
Cllr Connor	Benwick	Doddington Road	Mobile Vehicle Activated Sign	AMBER	Delayed due to works on active travel schemes. In detailed design, site visit with parish undertaken. Unit ordered and received at depot, additional design works being undertaken.
Cllr King	Gorefield	High Road	Footway resurfacing	GREEN	Works complete
Cllr King	Leverington	Sutton Road/Leverington Common	Speed limit reduction	AMBER	Delayed due to engineer being re-deployed as part of Covid-19 response. In preliminary design, initial site visit undertaken and discussions had with applicant. Speed / traffic data being captured to assist design process.
Cllr Connor	Doddington	High Street	Footway improvements	GREEN	Works order raised with Skanska (Oct 2020), programme date being reconsidered due to available road space and proximity to school.
Cllr King	Wisbech	North Brink	New one way	AMBER	Delayed due to work on active travel schemes. In detailed design, site visit undertaken and measures taken, request for target cost for topographical survey (due early Dec).

# East Works Programme

## Current Schemes for 2020/21

Total LHI Schemes 13  
 Total Completed 1  
 Total Outstanding 12

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Schumann	Reach	Fair Green	Vehicle length restriction	GREEN	In detailed design, proposal agreed with policy & regulation team, and police. Proposal sent to parish (09/11/2020) for agreement.
Cllr Goldsack	Viva Arts & Community Group	Spencer Drove	Carriageway widening / reconstruction	GREEN	Skanska to design and deliver, due to previous engagement with applicant.
Cllr Dupre	Sutton	B1381	Mobile Vehicle Activated Sign	GREEN	Works complete
Cllr Hunt	Haddenham	Hill Row	Mobile Vehicle Activated Sign	AMBER	Delayed due to work on active travel schemes. In detailed design, met parish on site mid June 2020, further site visit 20/10/2020.
Cllr David Ambrose Smith	Littleport	Ten Mile Bank	Signing & Lining	GREEN	Applicant approved design, works ordered and programmed for 07/01/2021
Cllr Hunt	Wilburton	High Street	Reduce vehicle speeds	AMBER	Delayed due to work on active travel schemes. Design undertaken and with applicant for discussion, applicant has requested various additional options. Meeting on 26/11/2020 to define scope for progression.
Cllr Bailey	Ely	Beresford Road	Zebra Crossing	GREEN	Design agreed with applicant, lighting design complete, road safety audit requested 27/10/2020.
Cllr Shuter	Brinkley	Carlton Road	Buffer zone, speed cushions	AMBER	Delayed due to work on active travel schemes. In detailed design, additional information was required for design, this has now been gathered, scheme being shared with applicant and traffic regulation order required.
Cllr Schumann	Chippenham	High Street	Mobile Vehicle Activated Sign	AMBER	Delayed due to work on active travel schemes. Unit delivered to applicant, further works ongoing to disconnect the old static vehicle activated sign and install posts
Cllr Shuter	Westley Waterless	Brinkley Road	Traffic calming	AMBER	In detailed design, site visit undertaken and discussions ongoing with applicant. Applicants have requested a scope change away from the initial feasibility.
Cllr Dupre	Witchford	Main Street	Footway widening	RED	Delayed due to additional workload within the service. In preliminary design, site measures and visit undertaken.
Cllr Schumann	Snailwell	The Street	New Footway	AMBER	Design sent to applicant for approval on 14/09/2020, applicant has requested various amendments. Amendments made in consultation with CCC structures team to be approved by applicant.
Cllr Shuter	Lode	Lode Road	Mobile Vehicle Activated Sign	GREEN	Unit has arrived at the depot, still awaiting delivery to applicant due to missing battery / charger.

## 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 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
Cllr Howell	Cambourne Parish Council	Eastgate	Zebra Crossing	RED	Delayed until road adopted and becomes public highway. Covid-19 has delayed the adoption process further. Waiting on update from development management.

### Current Schemes for 2020/21

Total LHI Schemes 18  
 Total Completed 12  
 Total Outstanding 6

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Batchelor	Bartlow	Three buffer zones on Linton Road, Camps Road and Ashdon Road Bartlow with gates to emphasise the speed limit.	<b>Speed Limit</b> - 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	<b>Speed Limit / Civils</b> - New 50mph speed limit and footpath maintenance works.	GREEN	Speed limit works order installed, waiting on cost from contractor for footpath work. Parish Council aware.
Cllr Bradman	Fen Ditton	Village wide	<b>MVAS</b>	GREEN	Work complete
Cllr McDonald	Ickleton	Butchers Hill	<b>Lining</b> - 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	<b>Raised Features / Speed Limit</b> - 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	Traffic Regulation Order closed end of October 2020, preparing information for target cost.
Cllr Kindersley	Arrington	A1198 Arrington village within 40mph and 30mph speed limits	<b>MVAS</b> 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	<b>Civils</b> - Various footway works - either utilising overlay or inlay technique depending on the state of the specific path.	GREEN	Works programmed for completion by end of December 2020.
Cllr Bradman	Horningsea	Village Wide	<b>Signs / lines</b> - new warning signs in village near bend of 40 mph buffer zones on both approaches plus relevant road markings.	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 Batchelor	Carlton	Church Road	<b>Speed Limit</b> - Install 40mph through Carlton Green ONLY.	GREEN	Work complete
Cllr Harford	Dry Drayton	Various locations around village	<b>Flashing wig-wags</b> and <b>MVAS</b> unit.	GREEN	Work complete
Cllr Kindersley	Wimpole & Orwell	Junctions at Fishers Lane and Hurdleditch Road (Orwell) Junction at Old Wimpole Road (Wimpole)	<b>Signs / Lines</b> - 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 Wrattling Road, High Street, Cambridge Road and Linton Road.	<b>MVAS</b> unit.	GREEN	Work complete
Cllr Howell	Bourn	Broadway	<b>Civils</b> - Priority give way feature.	GREEN	Road safety audit complete.Preparing information for target cost.
Cllr Nieto	Hardwick	Cambridge Road	<b>Civils</b> - Installation of priority give way build outs along Cambridge Rd.	GREEN	Site visit complete, now being designed for submission to Parish Council.
Cllr Smith	Swavesey	Boxworth End	<b>Civils</b> - Footpath maintenance	GREEN	Works programmed for the beginning of December 2020.
Cllr Batchelor	Horseheath	West Wickham Road	<b>Signs / lines</b> - Gateway treatment and highlighting existing 30mph limit further	GREEN	Work complete
Cllr Batchelor	West Wickham	Streetly End	<b>Signs / Lines</b> - New lining and signs at village entrances to highlight vehicles are entering 30mph limit.	GREEN	Work complete
Cllr Hickford	Harston	Cambridge Road	<b>Civils</b> - 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 189**  
**Planted 2907**

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	3	2	0	2	8
Planted 2020/2021	1	3	13	0	0	17

Comparison to previous month:

Oct-20	Removed	Planted
City	0	0
South	0	0
East	0	0
Fenland	0	0
Hunts	0	0
Total	0	0

Nov-20	Removed	Planted
City	0	0
South	2	0
East	2	4
Fenland	0	0
Hunts	0	0
Total	4	4

**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      NOV 0

Total Planted in Current Month      NOV 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
-	-	<b>Total</b>	<b>12</b>	-	-	<b>4</b>

# South Tree Works

Total Removed in Current Month

NOV 2

Total Planted in Current Month

NOV 0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Comberton	Lina Nieto	Kentings	1	Diseased / Dead	Y	Y	1
Cottenham	Tim Wotherspoon	Twentypence Road	2	Natural Disaster	2017-12-02	2017-12-02	2
Duxford	Peter Topping	Ickleton Road	1	Diseased / Dead	2017-02-02	2017-02-02	1
Sawston	Roger Hickford	Mill Lane	12	Diseased / Dead	2017-12-02	2017-12-02	12
Little Shelford	Roger Hickford	Whittlesford Road	1	Obstruction	2018-10-25	2018-10-25	1
Longstowe	Mark Howell	High Street	1	Diseased / Dead	2017-10-10	2017-10-10	1
Oakington	Peter Hudson	Queensway	3	Diseased / Dead	2018-10-25	2018-10-25	3
Sawston	Roger Hickford	Resbury Close	1	Diseased / Dead	2018-10-25	2018-10-25	1
Bassingbourn	Susan van de Ven	North End	2	Diseased / Dead	2018-10-29	2018-10-29	2
Bourn	Mark Howell	Riddy Lane (behind 3 Baldwins Close)	1	Diseased / Dead	2018-10-29	2018-10-29	1
Grantchester	Lina Nieto	Barton Road	1	Diseased / Dead	2018-10-29	2018-10-29	1
Histon	David Jenkins	Parlour Close	1	Damaged	2017-12-02	2017-12-02	1
Girton	Lynda Harford	Thornton Close	1	Diseased / Dead	2018-10-25	2018-10-25	1
Grantchester	Lina Nieto	Mill Way	1	Subsidence	2018-10-29	2018-10-29	1
Little Wilbraham	John Williams	O/s 89 High Street	1	Obstruction	2018-06-01	2018-06-01	1
Waterbeach	Anna Bradnam	Clayhithe Road	1	Diseased / Dead	2019-03-11	2019-03-11	1
Bourn	Mark Howell	Riddy Lane (Church St) corner	4	Diseased / Dead	2019-11-04	2019-11-04	4
Hardwick	Lina Nieto	St Neots Rd	8	Diseased / Dead	2019-11-04	2019-11-04	8
							21
Comberton	Lina Nieto	Swaynes Lane	1	Obstruction	2020-02-27	2020-02-27	
Girton	Lynda Harford	Cambridge Road	1	Diseased / Dead	2020-04-30	2020-04-20	1
Foxton					2020-09-25	2020-09-25	2
Gamlingay	Sebastian Kindersley	Stocks Lane	1	Diseased / Dead	2020-11-02	2020-11-02	
Gamlingay	Sebastian Kindersley	Northfield Close	1	Diseased / Dead	2020-11-02	2020-11-02	
-	-	<b>Total</b>		<b>47</b>	-	-	<b>67</b>

# East Tree Works

Total Removed in Current Month      NOV 2

Total Planted in Current Month      NOV 4

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
-	-	<b>Total</b>	<b>72</b>	-	-	-	<b>23</b>

## Additional Trees

Parish	CLr 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
-	-	<b>Total</b>	<b>2774</b>	-	-

Total planted per area = **2797**

## Fenland Tree Works

Total Removed in Current Month      NOV 0  
 Total Planted in Current Month        NOV 0

Parish	CLr name	Location	Number of trees Removed	Reason Removed	CLr 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
-	-	<b>Total</b>	<b>5</b>	-	-	-	<b>8</b>

# Huntingdon Tree Works

Total Removed in Current Month      NOV   0

Total Planted in Current Month      NOV   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	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	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	
-	-	<b>Total</b>	<b>53</b>	-	-	-	<b>31</b>