

## Place &amp; Economy Services

## Finance Monitoring Report – September 2020

## 1. Summary

## 1.1 Finance

| Previous Status | Category               | Target                          | Current Status | Section Ref. |
|-----------------|------------------------|---------------------------------|----------------|--------------|
| <b>Red</b>      | Income and Expenditure | Balanced year end position      | <b>Red</b>     | 2            |
| <b>Green</b>    | Capital Programme      | Remain within overall resources | <b>Green</b>   | 3            |

## 2. Income and Expenditure

## 2.1 Overall Position

| Forecast Variance – Outturn (Previous Month)<br>£000 | Directorate                         | Budget 2020/21<br>£000 | Actual<br>£000 | Forecast Variance - Outturn (September)<br>£000 | Forecast Variance - Outturn (September)<br>% |
|--|-------------------------------------|------------------------|----------------|---|--|
| 0  | Executive Director                  | 676                    | 285            | 0   | 0  |
| +2,493   | Highways                            | 22,985                 | 9,321          | +2,189  | +10  |
| 0  | Passenger Transport                 | 7,307                  | 2,788          | -39   | 0  |
| +1,152   | Environmental & Commercial Services | 38,926                 | 10,539         | +1,122  | +3   |
| +1   | Infrastructure & Growth             | 3,750                  | 1,378          | +1  | 0  |
| 0  | External Grants                     | -17,230                | -5,420         | 0   | 0  |
| <b>3,645</b>   | <b>Total</b>                        | <b>56,414</b>          | <b>18,891</b>  | <b>3,272</b>                                    | <b>6</b>                                     |

The service level budgetary control report for September 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<br>£000 | Pressure  | Revised forecast<br>£000 |
|---------------------------|---|--------------------------|
| 685                       | Waste additional costs                                      | 710                      |
| 3,291                     | Parking Operations loss of income                           | 2,959                    |
| 223                       | Park & Ride loss of Income                                  | 152                      |
| 468                       | Traffic Management loss of income                           | 464                      |
| 173                       | Planning Fee loss of Income including archaeological income | 91                       |
| 46                        | Highways Asset Management loss of income                    | 46                       |
| <b>4,886</b>              | <b>Total Expenditure</b>                                    | <b>4,422</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 August 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 quarter 1 was higher than originally forecast and will increase recycling credit payments to the city and district councils by £360,000 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 as residents continue to dispose of waste at the HRCs that was stored while the sites were closed. 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 £971,000.

### 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

The County Council has been allocated an additional £4.1m on top of the originally budgeted £6m from Department for Transport as part of the Pothole Grant Funding. Subject to approval from General Purposes Committee, the additional 2020/21 Highway maintenance allocation of £4.1m from Central Government will be spent on resurfacing schemes in accordance with the county council's approved asset management strategy. The additional funding will be built into the budgets once approved by GPC.

#### Expenditure

No significant issues to report this month.

#### 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. We have also received the second tranche of £1,674,677 but 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 September 2020 £000's | Forecast Outturn £000's | Forecast Outturn Variance % |
|--|--|-----------------------|------------------------------|-------------------------|-----------------------------|
| <b>Executive Director</b>                      |  |                       |                              |                         |                             |
| -0   | Executive Director                                   | 676                   | 285                          | -0                      | 0%                          |
| <b>-0</b>                                      | <b>Executive Director Total</b>                      | <b>676</b>            | <b>285</b>                   | <b>-0</b>               | <b>0%</b>                   |
| <b>Highways</b>                                |  |                       |                              |                         |                             |
| -0   | Asst Dir - Highways                                  | 160                   | 79                           | -0                      | 0%                          |
| -0   | Local Infrastructure Maintenance and Improvement     | 9,110                 | 3,851                        | 97                      | 1%                          |
| 53   | Traffic Management                                   | -185                  | 60                           | 58                      | 31%                         |
| 13   | Road Safety  | 474                   | 300                          | -0                      | 0%                          |
| -1,086   | Street Lighting                                      | 10,302                | 3,882                        | -1,086                  | -11%                        |
| -0   | Highways Asset Management                            | 453                   | 165                          | 6                       | 1%                          |
| 3,291  | Parking Enforcement                                  | 0                     | 235                          | 2,959                   | 0%                          |
| -0   | Winter Maintenance                                   | 2,664                 | 219                          | -0                      | 0%                          |
| 223  | Bus Operations including Park & Ride                 | 7                     | 529                          | 156                     | 2197%                       |
| <b>2,493</b>                                   | <b>Highways Total</b>                                | <b>22,985</b>         | <b>9,321</b>                 | <b>2,189</b>            | <b>10%</b>                  |
| <b>Passenger Transport</b>                     |  |                       |                              |                         |                             |
| -0   | Community Transport                                  | 2,644                 | 1,288                        | -124                    | -5%                         |
| 0  | Concessionary Fares                                  | 4,663                 | 1,500                        | 85                      | 2%                          |
| <b>-0</b>                                      | <b>Passenger Transport Total</b>                     | <b>7,307</b>          | <b>2,788</b>                 | <b>-39</b>              | <b>-1%</b>                  |
| <b>Environmental &amp; Commercial Services</b> |  |                       |                              |                         |                             |
| 93   | County Planning, Minerals & Waste                    | 376                   | 79                           | 90                      | 24%                         |
| 97   | Historic Environment                                 | 63                    | 144                          | 68                      | 108%                        |
| 4  | Flood Risk Management                                | 397                   | 115                          | 5                       | 1%                          |
| 0  | Energy Projects Director                             | 32                    | -363                         | 0                       | 0%                          |
| -12  | Energy Programme Manager                             | 115                   | 57                           | -12                     | -10%                        |
| 970  | Waste Management                                     | 37,943                | 10,507                       | 971                     | 3%                          |
| <b>1,152</b>                                   | <b>Environmental &amp; Commercial Services Total</b> | <b>38,926</b>         | <b>10,539</b>                | <b>1,122</b>            | <b>3%</b>                   |
| <b>Infrastructure &amp; Growth</b>             |  |                       |                              |                         |                             |
| 0  | Asst Dir - Infrastructure & Growth                   | 162                   | 80                           | 0                       | 0%                          |
| 0  | Major Infrastructure Delivery                        | 3,014                 | 1,040                        | 0                       | 0%                          |
| 0  | Transport Strategy and Policy                        | 33                    | 72                           | 0                       | 0%                          |
| 1  | Growth & Development                                 | 540                   | 321                          | 1                       | 0%                          |
| 0  | Highways Development Management                      | 0                     | -135                         | 0                       | 0%                          |
| <b>1</b>                                       | <b>Infrastructure &amp; Growth Total</b>             | <b>3,750</b>          | <b>1,378</b>                 | <b>1</b>                | <b>0%</b>                   |
| <b>3,645</b>                                   | <b>Total</b>   | <b>73,643</b>         | <b>24,311</b>                | <b>3,272</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.

### Street Lighting

| <b>Current Budget for 2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 10,302                                      | 3,882                   | -1,086                            | -11                           |

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

### Parking Enforcement

| <b>Current Budget for 2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 0   | 235                     | +2,959                            | 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

| <b>Current Budget for 2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 7   | 529                     | +156                              | +2,197                        |

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

| <b>Current Budget for 2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 376   | 79                      | +90                               | +24                           |

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<br/>for 2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 63  | 144                     | +68                               | +108                          |

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<br/>for 2020/21<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 37,943  | 10,507                  | +971                              | +3                            |

The tonnage of waste collected at the kerbside up to the end of August 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 quarter 1 was higher than originally forecast that will increase recycling credit payments to the city and district councils by £360,000 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 as residents continue to dispose of waste at the HRCs that was stored while the sites were closed. 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 £971,000.

## 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<br/>£'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)  | -16           |              |
| <b>Current Budget 2020/21</b>      | <b>56,414</b> |              |



## Appendix 5 – Reserve Schedule

| Fund Description                                     | Balance at 31st March 2020<br>£'000 | Movement within Year<br>£'000 | Balance at 30th September 2020<br>£'000 | Yearend Forecast Balance<br>£'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                                   | 0                                 |  |
| Streetworks Permit scheme                            | 131                                 | 0                             | 131                                     | 100                               |  |
| Highways Commuted Sums                               | 860                                 | (83)                          | 777                                     | 800                               |  |
| 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<br>Partnership accounts, not solely CCC |
| Travel to Work                                       | 197                                 | 0                             | 197                                     | 180                               |  |
| Steer- Travel Plan+                                  | 66                                  | 0                             | 66                                      | 52                                |  |
| Waste reserve  | 984                                 | 0                             | 984                                     | 0                                 |  |
| Other earmarked reserves under £30k                  | 138                                 | (15)                          | 123                                     | 0                                 |  |
| <b>Sub total</b>                                     | <b>4,669</b>                        | <b>(98)</b>                   | <b>4,571</b>                            | <b>1,312</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>(91)</b>                   | <b>9,602</b>                            | <b>1,312</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 (September) £'000 | Forecast Spend - Outturn (September) £'000 | Forecast Variance - Outturn (September) £'000 |
|-----------------------------------|---|---|----------------------------------|--------------------------------|--|---|
|                                   |   | <b>Integrated Transport</b>                                 |                                  |                                |  |   |
| 421                               | 200                                     | - Major Scheme Development & Delivery                       | 421                              | 33                             | 421  | 0   |
| 1,158                             | 882                                     | - Local Infrastructure Improvements                         | 1,158                            | 385                            | 1,158                                      | 0   |
| 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                              | 65                             | 422  | 0   |
| 449                               | 345                                     | - Strategy and Scheme Development work                      | 449                              | 187                            | 471  | 22  |
|                                   |   | Delivering the Transport Strategy Aims                      |                                  |                                |  |   |
| 2,501                             | 1,243                                   | - Highway schemes   | 2,501                            | 102                            | 2,501                                      | 0   |
|                                   |   | - Cycling schemes   |                                  |                                |  |   |
| 200                               | 0                                       | - Fenstanton to Busway                                      | 200                              | 5                              | 183  | -17   |
| 180                               | 0                                       | - Dry Drayton to NMU  | 152                              | 5                              | 152  | 0   |
| 400                               | 58                                      | - Hardwick Path Widening                                    | 196                              | 25                             | 196  | 0   |
| 930                               | 0                                       | - Bar Hill to Longstanton                                   | 60                               | 7                              | 60   | 0   |
| 450                               | 0                                       | - Girton to Oakington                                       | 200                              | -1                             | 200  | 0   |
| 16                                | 0                                       | - Arbury Road   | 12                               | 0                              | 12   | 0   |
| 991                               | 0                                       | - Papworth to Cambourne                                     | 891                              | 54                             | 891  | 0   |
| 678                               | 0                                       | - Wood Green to Godmanchester                               | 678                              | 0                              | 678  | 0   |
| 150                               | 0                                       | - Busway to Science Park                                    | 15                               | 1                              | 0  | -15   |
| 79                                | 45                                      | - Other Cycling schemes                                     | 79                               | 7                              | 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                              | 2                              | 740  | 0   |
| 1,590                             | 1,590                                   | - Countywide Retread programme                              | 1,590                            | 322                            | 1,590                                      | 0   |
| 500                               | 500                                     | - Countywide F'Way Slurry Seal programme                    | 500                              | 161                            | 500  | 0   |
| 3,696                             | 3,696                                   | - Countywide Surface Dressing programme                     | 3,696                            | 2,486                          | 3,696                                      | 0   |
|                                   |   | - Countywide Prep patching for Surface - Dressing programme |                                  |                                |  |   |
| 992                               | 992                                     | - B1093 Manea, Fifty Road Wisbech Road - Tipps End          | 992                              | 118                            | 992  | 0   |
| 500                               | 500                                     | - Whittlesey, Ramsey Road Nr Pondersbridge                  | 500                              | 0                              | 500  | 0   |
| 695                               | 695                                     | Carriageway   | 695                              | 0                              | 695  | 0   |
| 3,371                             | 1,959                                   | - Carriageway & Footway Maintenance schemes under £500k     | 3,371                            | 965                            | 3,424                                      | 53  |
| 140                               | 140                                     | Rights of Way   | 140                              | 53                             | 140  | 0   |
|                                   |   | Bridge Strengthening  |                                  |                                |  |   |
| 437                               | 437                                     | - St Ives Flood Arches                                      | 437                              | 0                              | 437  | 0   |
| 2,769                             | 2,127                                   | - Other   | 2,769                            | 836                            | 2,769                                      | 0   |
| 1,736                             | 850                                     | Traffic Signal Replacement                                  | 1,736                            | 374                            | 1,748                                      | 12  |
|                                   |   | Smarter Travel Management - Int Highways                    |                                  |                                |  |   |
| 200                               | 200                                     | Man Centre  | 200                              | 51                             | 200  | 0   |
|                                   |   | Smarter Travel Management - Real Time Bus                   |                                  |                                |  |   |
| 165                               | 165                                     | Information   | 165                              | 40                             | 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 (September) £'000 | Forecast Spend - Outturn (September) £'000 | Forecast Variance - Outturn (September) £'000 |
|--|---|--|----------------------------------|--------------------------------|--|---|
| 500  | 500                                     | - B660 Holme, Long Drove C/way resurface/strengthen            | 500                              | 0                              | 500  | 0   |
| 900  | 900                                     | - B1382 Prickwillow Pudney Hill Road Carriageway               | 900                              | 0                              | 900  | 0   |
| 550  | 550                                     | - B198 Wisbech, Cromwell Road Carriageway                      | 550                              | 0                              | 550  | 0   |
| 80,627                                       | 1,511                                   | - Highways Maintenance (£90m) schemes under £500K              | 2,263                            | 615                            | 2,213                                      | -50   |
| 0  | 0                                       | Pothole grant funding  | 0                                | 547                            | 0  | 0   |
| 500  | 500                                     | - C198 Girton, Cambridge Road Carriageway                      | 500                              | 0                              | 500  | 0   |
| 890  | 890                                     | - A1198 Caxton / Papworth Everard / Papworth St Agnes / Hilton | 890                              | 465                            | 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                            | 96                             | 3,000                                      | 0   |
| 810  | 810                                     | - Pothole funding schemes under £500K                          | 810                              | -14                            | 810  | 0   |
| 146  | 0                                       | - Safer Roads Fund   | 10                               | 54                             | 54   | 44  |
| <b>Environment &amp; Commercial Services</b> |   |  |                                  |                                |  |   |
| 11,064                                       | 2,763                                   | - Waste Infrastructure   | 150                              | 30                             | 150  | 0   |
| 680  | 0                                       | - Northstowe Heritage Centre                                   | 596                              | 72                             | 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                              | -1,504                         | 147  | 0   |
| 149,791                                      | 0                                       | - Guided Busway  | 6                                | 13                             | 13   | 7   |
| 0  | 0                                       | - Cambridge Cycling Infrastructure                             | 37                               | 19                             | 37   | 0   |
| 1,975  | 0                                       | - Fendon Road Roundabout                                       | 996                              | 625                            | 995  | -1  |
| 350  | 0                                       | - Ring Fort Path   | 265                              | 18                             | 265  | 0   |
| 1,200  | 0                                       | - St Neots Northern Footway and Cycle Bridge                   | 30                               | 3                              | 8  | -22   |
| 4,850  | 0                                       | - Chesterton - Abbey Bridge                                    | 2,490                            | 239                            | 2,490                                      | 0   |
| 33,500                                       | 3,020                                   | - King's Dyke  | 10,400                           | 2,749                          | 9,758                                      | -642  |
| 94   | 0                                       | - Emergency Active Fund  | 427                              | 71                             | 425  | -2  |
| 2,529  | 0                                       | - Lancaster Way  | 2,307                            | 536                            | 2,328                                      | 21  |
| 1,000  | 0                                       | - Scheme Development for Highways Initiatives                  | 377                              | 47                             | 65   | -312  |
| 150  | 0                                       | - A14  | 0                                | 162                            | 0  | 0   |
| 22   | 0                                       | - Other schemes  | 37                               | 15                             | 39   | 2   |
| 1,395  | 0                                       | - Combined Authority Schemes                                   | 1,325                            | 850                            | 1,464                                      | 139   |
| 11,682                                       | 0                                       | - Wisbech Town Centre Access Study                             | 3,641                            | 438                            | 3,641                                      | 0   |
| 280  | 0                                       | - A505   | 280                              | 157                            | 104  | -176  |
| 2,818  | 0                                       | - Coldham's Lane Roundabout                                    | 406                              | 81                             | 406  | 0   |
|  | 243                                     | Capitalisation of Interest                                     | 243                              | 0                              | 243  | 0   |
| <b>424,137</b>                               | <b>35,453</b>                           |  | <b>62,136</b>                    | <b>12,706</b>                  | <b>61,205</b>                              | <b>-931</b>                                   |
|  | -12,043                                 | Capital Programme variations                                   | -12,043                          | 0                              | -11,112                                    | 931   |
|  | <b>23,410</b>                           | <b>Total including Capital Programme variations</b>            | <b>50,093</b>                    | <b>12,706</b>                  | <b>50,093</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

- Fendon Road Roundabout

| Revised Budget for 2020/21 £'000 | Forecast Spend - Outturn (Sept) £'000 | Forecast Spend - Outturn Variance (Sept) £'000 | Variance Last Month (Aug) £'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 (Sept) £'000 | Forecast Spend - Outturn Variance (Sept) £'000 | Variance Last Month (Aug) £'000 | Movement £'000 | Breakdown of Variance: Underspend/pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---------------------------------------|--|---------------------------------|----------------|--|---|
| 2,490                            | 2,490                                 | 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

Further details will be reported as soon as the impact of the above issues are fully understood and are therefore able to be quantified.

- King's Dyke

| Revised Budget for 2020/21 £'000 | Forecast Spend - Outturn (Sept) £'000 | Forecast Spend - Outturn Variance (Sept) £'000 | Variance Last Month (Aug) £'000 | Movement £'000 | Breakdown of Variance: Underspend/pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---------------------------------------|--|---------------------------------|----------------|--|---|
| 10,400                           | 9,758                                 | -642   | -1,621                          | +979           | 0  | -642                                    |

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 alongside the design work. This will continue into the winter months. Work on the underpass is also ongoing, with the main compound is now complete. This will help sustain the rate of progress, including under socially-distanced conditions.

The construction is due to complete by December 2022, with project risks being managed by the Team on a daily basis; for example Technical Approvals, Network Rail, and Natural England licensing queries.

- Scheme Development for Highways Initiatives

| Revised Budget for 2020/21 £'000 | Forecast Spend - Outturn (Sept) £'000 | Forecast Spend - Outturn Variance (Sept) £'000 | Variance Last Month (Aug) £'000 | Movement £'000 | Breakdown of Variance: Underspend/pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---------------------------------------|--|---------------------------------|----------------|--|---|
| 377                              | 65                                    | -312   | -323                            | +11            | 0  | -312                                    |

An in-year underspend of -£0.3m is forecast. At the December Highways and Transport Committee, Members will be asked to prioritise and approve the next set of schemes to deliver, and whether to allocate more resource to the budget line. The forecast will then be updated accordingly.

## Capital Funding

| Original 2020/21 Funding Allocation as per BP £'000 | Source of Funding                                   | Revised Funding for 2020/21 £'000 | Forecast Spend - Outturn (September) £'000 | Forecast Funding Variance - Outturn (September) £'000 |
|---|---|-----------------------------------|--|---|
| 18,781  | Local Transport Plan                                | 17,781                            | 17,734                                     | -47   |
| 0   | Other DfT Grant funding                             | 6,427                             | 6,425                                      | -2  |
| 199   | Other Grants  | 7,128                             | 7,149                                      | 21  |
| 411   | Developer Contributions                             | 6,050                             | 6,027                                      | -23   |
| 12,798  | Prudential Borrowing                                | 11,161                            | 10,894                                     | -267  |
| 3,021   | Other Contributions                                 | 13,346                            | 12,733                                     | -613  |
| <b>35,210</b>                                       |   | <b>61,893</b>                     | <b>60,962</b>                              | <b>-931</b>   |
| <b>-6,159</b>                                       | Capital Programme variations                        | -11,800                           | -10,869                                    | 931   |
| <b>29,051</b>                                       | <b>Total including Capital Programme variations</b> | <b>50,093</b>                     | <b>50,093</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)                                | 6.55        | 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 Funding / Revised Phasing (Section 106 & CIL)    | 4.89        | Developer contributions to be used for a number of schemes. Chesterton Abbey Bridge (£2.025m), 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 01.10.2020

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<br>30CPX02296 | Petersfield | Great Northern Road | Civils - Zebra crossing | RED   | Delayed until road adopted and becomes public highway. Covid-19 has delayed this process further as utility companies have currently stopped all adoptions. |

Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 25  
 Total Completed 24  
 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 Crawford/<br>various applicants | Cherry Hinton | Walpole Rd/ Cherry Hinton Rd junction | Raised feature - Raised table | RED   | Delayed due to length of time for the consultation and subsequent contractor mobilisation. Further delay due to requiring works on Fendon Road to be completed as this forms part of the diversion route. Order raised, provisionally booked in for delivery Oct half term, week commencing 26/10/2020 for 5 days. |

## Current Schemes for 2020/21

Total LHI Schemes 24  
 Total Completed 4  
 Total Outstanding 20

| 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   | Design complete, Traffic Regulation Order consultation complete, submitted to contractor for pricing 25/09/2020.              |
| Cllr Crawford                 | Cherry Hinton | Fulbourn Old Drift  | <b>Parking Restrictions</b> - School keep clear at gate and single yellow restriction.   | GREEN   | Design complete, Traffic Regulation Order consultation complete, submitted to contractor for pricing 25/09/2020.              |
| Cllr Jones                    | Petersfield   | Various around ward | <b>Street lights</b> - Install 4 no new streetlights to provide additional lighting on footpaths.  | GREEN   | Design complete and agreed by applicant, submitted to street lighting contractor for pricing 22/09/2020.                      |
| Cllr Ashwood                  | Trumpington   | Long Road           | <b>MVAS</b> unit and warning signs near the school.  | GREEN   | Mobile Vehicle Activated Sign being procured separately as part of countywide package, warning signs installed already.       |
| 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 kerblin 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   | Designs approved by applicant. Proceeding to get scheme safety audited.   |
| 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   | Designs sent to applicant for review 25/09/2020.  |
| Cllr Whitehead                | Abbey         | Abbey Gardens       | <b>Parking restriction</b> - Double yellows lines  | GREEN   | Design complete, Traffic Regulation Order consultation complete, submitted to contractor for pricing 25/09/2020.              |
| 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   | Design complete, Traffic Regulation Order consultation complete, objections to scheme received so being reviewed.             |
| Cllr Whitehead                | Abbey         | Whitehill Road      | <b>MVAS</b> unit and reinstate junction markings   | GREEN   | Mobile Vehicle Activated Sign being procured separately as part of countywide package, junction markings already completed.   |
| 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 agreed 30/09/2020. Ready to submit for target costing.  |
| Cllr Kavanagh                 | Romsey        | Rustat Road         | <b>Civils</b> - 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   | Design complete, applicant approved, submitted for costing on 18/05/2020. Chased contractor several times, latest 17/08/2020. |
| 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   | Design complete, Traffic Regulation Order consultation complete, submitted to contractor for pricing 25/09/2020.              |



| 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 Taylor                   | Queen Edith   | Wulfstan Way                     | <b>Parking Restrictions</b> - Double yellow lines for short section outside numbers 19 and 21 Wulfstan Way  | GREEN   | Design complete, Traffic Regulation Order consultation complete, submitted to contractor for pricing 25/09/2020.                     |
| Cllr Scutt                    | Arbury        | Belmore Close                    | <b>Parking restrictions</b> - Double yellow lines through turning head  | GREEN   | Design complete, Traffic Regulation Order consultation complete, objections to scheme received so being reviewed.                    |
| 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   | Design complete, waiting on road safety audit before proceeding to costing stage.  |
| 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   | Design complete, Traffic Regulation Order consultation complete, submitted to contractor for pricing 25/09/2020.                     |
| Cllr Nethsingha               | Newnham       | Hedgerley Close and Conduit Road | <b>Parking restrictions</b> - Double Yellow Lines   | GREEN   | Design complete, Traffic Regulation Order consultation complete, objections to scheme received so being reviewed.                    |
| Cllr Richards                 | Castle        | Mount Pleasant                   | <b>MVAS</b> unit.   | GREEN   | Mobile Vehicle Activated Sign being procured separately as part of countywide package, delayed due to work on active travel schemes. |

# Huntingdonshire Works Programme

## Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 21

Total Completed 13

Total Outstanding 8

| 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/<br>Oldhurst Road | Give Way feature  | RED   | Delayed due to revised plan for scheme following consultation. Order raised. Responses to consultation comments to be sent prior to implementation.   |
| Cllr Downes                   | Buckden                  | B661 Perry Road                     | 40mph Buffer Zone and gates   | RED   | Works commenced on 24/06/2020 but ceased due to issues with gas main. Lining and signing works scheduled to be carried out w/c 28/09/2020.  |
| Cllr Criswell                 | Bluntisham               | Bluntisham Heath Road, Wood End     | Relocate 30mph speed limit, install Give Way feature, install 40mph Buffer Zone | RED   | Main works complete excluding village gateways.   |
| Cllr McGuire                  | Yaxley                   | Broadway                            | Zebra Crossing  | RED   | Delayed due to discussions on cost, cost increase accepted by Parish Council. Order raised. Expected delivery in October.   |
| 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. |
| Cllr Reynolds                 | St Ives                  | Needingworth Road                   | Pedestrian Crossing   | RED   | Most work complete, awaiting lighting connection  |
| Cllr Gardener                 | Winwick                  | B660                                | 30mph speed limit   | RED   | Delayed due to discussions with Parish. Plans agreed. Formal consultation finished on the 02/09/2020. Preparing information for target cost.  |
| Cllr Rogers                   | Upwood & The Raveleys    | Raveley Road                        | Give Way Feature Great Raveley  | RED   | Target Cost received but awaiting for Parish Council to agree on the cost increase, awaiting feedback from Parish Council meeting on the 07/09/2020.  |

## Current Schemes for 2020/21

Total LHI Schemes 26

Total Completed 0

Total Outstanding 26

| 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   | Detailed design complete, target cost requested. Delayed due to looking into land issue prior to construction.                           |
| Cllr Criswell                 | Woodhurst         | Wheatsheaf Rd & Church Street                            | Provision of 40mph buffer zones        | AMBER   | Site visit completed, in design stage. Delayed due to staff from redeployment.   |
| Cllr Wilson                   | Huntingdon        | Butts Grove Way near Thongsley School and Coneygear Park | Installation of pedestrian crossing    | GREEN   | Works scheduled to be carried out in October half term.  |
| Cllr Bywater                  | Sawtry            | Gidding Road   | Installation of pedestrian crossing    | GREEN   | Site visit and prelim design undertaken. Parish Council agreed on draft plan. Speed survey carried out, to submit for road safety audit. |
| Cllr West                     | Great Paxton      | High Street  | Priority narrowing's                   | GREEN   | Site Visits / Prelim Designs being undertaken.   |
| Cllr Wilson                   | Hemingford Abbots | Common Lane, High Street and Ride away                   | Proposed 20 mph and 30mph speed limits | AMBER   | Prelim design recommenced following return of staff from redeployment.   |
| Cllr Gardener                 | Catworth          | Church Road  | New footway leading up to the bus stop | AMBER   | Prelim design recommenced following return of staff from redeployment.   |

| 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 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. Received objection which has now resolved. Preparing information for target cost. |
| Cllr Bywater                  | Elton                    | Overend                                     | Proposed road narrowing and provision of a speed hump   | GREEN   | Preparing information for target cost.   |
| 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. Mounting locations to be agreed with Parish Council. Equipment ordered.                   |
| 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 ordered.  |
| Cllr Tuplin                   | Abbots Ripton            | The main roads through and into the village | Heavy Commercial Vehicles (HCV) survey  | AMBER   | Survey companies identified and brief being prepared. Delay as Station Road is closed until February 2020, survey can only be undertaken once it reopens.                  |
| Cllr McGuire                  | Yaxley                   | New Road, Norman Cross                      | Waiting restrictions and parking restrictions   | GREEN   | Proposal agreed by the Parish Council. Consultation due to finish on the 11/09/2020. Target cost received on 01/10/2020.   |
| Cllr Downs                    | Buckden                  | Mill Road                                   | Provision of a Mobile Vehicle Activated Sign (MVAS). Improved lining and priority signage                     | GREEN   | Mobile Vehicle Activated unit ordered. Further liaison with Parish Council on lining and signage.  |
| 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. Mounting locations to be agreed with Parish Council. Equipment ordered.                   |
| 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 request Notice of Intent prior to us requesting Target Cost.             |
| Cllr Criswell                 | Colne                    | B1050 Somersham Road                        | Footway improvement   | GREEN   | Met with Parish Council and agreed on feasible scope. In detailed design stage.  |
| Cllr Bywater                  | Stilton                  | North Street, High Street and Church Street | Provision of a Mobile Vehicle Activated Sign (MVAS)   | GREEN   | Locations agreed with Parish Council. Parish to seek permission for mounting units on lighting column. Target Cost received and equipment ordered.                         |
| Cllr Downes                   | Brampton                 | The Green, Brampton                         | Installation of pedestrian crossing   | GREEN   | Initial assessment complete. Revised feasibility request to be provided by Parish Council.   |
| Cllr Bates                    | Hilton                   | B1040 / Potton Road                         | Conduct a feasibility study   | GREEN   | Working with other teams to undertake feasibility.   |
| 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.  |
| Cllr Fullers                  | 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, Priory Hill Road            | Waiting restrictions  | GREEN   | Plans sent to Town Council and County Councillors mid September. Awaiting feedback.  |
| Cllr Bywater                  | Holme                    | B660 Station Rd and B660 Glatton Lane       | Provision of 30 mph speed roundel on a red high friction surface (HFS)  | GREEN   | Site visit undertaken. Design approved by Parish Council. Target Cost received. Works ordered. Awaiting implementation dates.  |
| 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.  |

# 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, awaiting road safety audit before final completion of scheme. |

## Current Schemes for 2020/21

Total LHI Schemes 10  
 Total Completed 0  
 Total Outstanding 10

| Local Member & Project Number | Parish/Town                  | Street                          | Works                           | RAG STATUS (Progress measured against 31/03/21 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 | GREEN   | Order raised 21/07/2020 for Skanska to undertake design works, assessment completed and moved to detailed design   |
| Cllr King                     | Tydd St Giles                | Black Dike                      | Bridleway bridge repairs        | GREEN   | Order raised, programmed for 05/10/2020  |
| Cllr Tierney                  | Wisbech                      | South Brink                     | Traffic Calming                 | AMBER   | In preliminary design, engineer has been on reduced capacity due to being re-deployed as part of Covid-19 response. Initial site visit undertaken.                                       |
| Cllr Hay                      | Chatteris                    | Wenny Road                      | Speed reduction measures        | GREEN   | Works completed on site, awaiting road safety audit before final completion of scheme  |
| Cllr King                     | Parson Drove                 | Sealeys Lane                    | New Footway                     | GREEN   | Design completed, site visit undertaken, target cost received and now in discussion with parish around costings. Further discussions with Cllr King as parish currently without a clerk. |
| Cllr Connor                   | Benwick                      | Doddington Road                 | Mobile Vehicle Activated Sign   | AMBER   | In detailed design, site visit with parish undertaken, delayed due to works on active travel schemes. Unit ordered.  |
| Cllr King                     | Gorefield                    | High Road                       | Footway resurfacing             | GREEN   | In detailed design, awaiting revised target costing.   |
| Cllr King                     | Leverington                  | Sutton Road/Leverington Common  | Speed limit reduction           | AMBER   | In preliminary design, engineer has been reduced capacity due to being re-deployed as part of Covid-19 response.   |
| Cllr Connor                   | Doddington                   | High Street                     | Footway improvements            | GREEN   | In detailed design, design with parish council awaiting approval. Target cost received some minor amendments required.   |
| Cllr King                     | Wisbech                      | North Brink                     | New one way                     | GREEN   | In preliminary design  |

## East Works Programme

### Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 11  
 Total Completed 8  
 Total Outstanding 3

| Local Member & Project Number | Parish/Town          | Street                             | Works  | RAG STATUS (Progress measured against 31/03/20 completion date) | Project Update and any Issues or Variance Explanation   |
|-------------------------------|----------------------|------------------------------------|--|---|---|
| Cllr Goldsack                 | Soham Primary School | Kingfisher Drive                   | Pedestrian crossing facility - possible zebra crossing | RED   | Works completed on site, awaiting road safety audit before final completion of the scheme                             |
| Cllr Shuter                   | Cheveley             | Ashley Rd / Centre Dr / Duchess Dr | Speed limit reductions with traffic calming            | RED   | Works completed on site (highway engineer to check), awaiting road safety audit before final completion of the scheme |
| Cllr Goldsack                 | Isleham              | Beck Road & Maltings Lane          | 20mph zone & traffic calming                           | RED   | Works completed on site, awaiting road safety audit before final completion of the scheme                             |

### Current Schemes for 2020/21

Total LHI Schemes 13  
 Total Completed 0  
 Total Outstanding 13

| 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 preliminary design   |
| 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         | AMBER   | Initial contact made with parish, in detailed design, site visit undertaken. Unit ordered. Delayed due to works on active travel schemes. |
| Cllr Hunt                     | Haddenham                   | Hill Row       | Mobile Vehicle Activated Sign         | AMBER   | In detailed design, met parish on site mid June 2020, delayed due to work on active travel schemes  |
| Cllr David Ambrose Smith      | Littleport                  | Ten Mile Bank  | Signing & Lining                      | GREEN   | Detailed design completed, awaiting a revised target cost.  |
| Cllr Hunt                     | Wilburton                   | High Street    | Reduce vehicle speeds                 | GREEN   | In preliminary design, site visit undertaken, target cost requested.  |
| Cllr Bailey                   | Ely                         | Beresford Road | Zebra Crossing                        | GREEN   | Site visit undertaken and early discussions with contractor. Applicants have agreed design. Sent to Balfour Beatty for lighting element.  |
| Cllr Shuter                   | Brinkley                    | Carlton Road   | Buffer zone, speed cushions           | GREEN   | In detailed design, site visit undertaken further investigation works required  |
| Cllr Schumann                 | Chippenham                  | High Street    | Mobile Vehicle Activated Sign         | AMBER   | Unit type agreed and ordered, site visit undertaken, locations discussed, now in detailed design, delayed due to active travel schemes    |
| Cllr Shuter                   | Westley Waterless           | Brinkley Road  | Traffic calming                       | GREEN   | In detailed design, site visit undertaken and discussions ongoing with applicant  |
| Cllr Dupre                    | Witchford                   | Main Street    | Footway widening                      | GREEN   | In preliminary design, discussion with Parish Council required before commencing detailed design  |
| Cllr Schumann                 | Snailwell                   | The Street     | New Footway                           | GREEN   | In detailed design, information sent to applicant for agreement   |
| Cllr Shuter                   | Lode                        | Lode Road      | Mobile Vehicle Activated Sign         | GREEN   | Mobile vehicle activated sign ordered, awaiting delivery  |

# 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, chased 10/08/2020. |

## Current Schemes for 2020/21

Total LHI Schemes 18

Total Completed 6

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 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   | Design agreed. Consultation complete and order now raised, waiting on start date from contractor.   |
| 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   | Mobile Vehicle Activated Sign being procured separately as part of countywide package, delayed due to work on active travel schemes.  |
| 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   | Site visit complete, design approved by Parish Council and County Cllr, Traffic Regulation Order advert date requested.   |
| Cllr Kindersley               | Arrington          | A1198 Arrington village within 40mph and 30mph speed limits  | <b>MVAS</b> unit and mounting posts.   | GREEN   | Mobile Vehicle Activated Sign being procured separately as part of countywide package, delayed due to work on active travel schemes. Order raised to install posts and waiting on start date. |
| 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   | Site visit and design complete, submitted for pricing 25/08/2020.   |

| 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 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  |
| 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   | Design approved by Parish Council. Order raised for work, revised installation date of 30/10/2020 from contractor.   |
| 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   | Design approved by Parish Council. Order raised for work, expected delivery mid-November, to tie in with Orwell footpath resurfacing works.                  |
| Cllr Batchelor                | Balsham          | Dolls Close, West Wickham Road, West Wratting Road, High Street, Cambridge Road and Linton Road. | <b>MVAS</b> unit.   | GREEN   | Mobile Vehicle Activated Sign being procured separately as part of countywide package, delayed due to work on active travel schemes.                         |
| Cllr Howell                   | Bourn            | Broadway   | <b>Civils</b> - Priority give way feature.  | GREEN   | Site visit complete, design complete, submitted to parish for comment and review.  |
| 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   | Site visit complete, design complete, submitted for pricing on 10/07/2020. Target Cost received but amendments required, submitted for review on 17/09/2020. |
| 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 01.10.2020

Total to date Countywide (starting 1 January 2017)

**Removed 184**

**Planted 2902**

| Trees  | City | South | East | Fenland | Hunts | Total Countywide |
|--|------|-------|------|---------|-------|------------------|
| <b>Removed 1st January 2017 to 31st March 2019</b> | 10   | 30    | 8    | 4       | 35    | 87               |
| <b>Planted 1st January 2017 to 31st March 2019</b> | 3    | 1     | 2752 | 0       | 0     | 2756             |
| <b>Removed 2019/2020</b>                           | 1    | 14    | 62   | 1       | 16    | 94               |
| <b>Planted 2019/2020</b>                           | 0    | 63    | 32   | 8       | 31    | 134              |

This financial year summary:

| Trees                    | City | South | East | Fenland | Hunts | Total Countywide |
|--------------------------|------|-------|------|---------|-------|------------------|
| <b>Removed 2020/2021</b> | 1    | 0     | 0    | 0       | 2     | 3                |
| <b>Planted 2020/2021</b> | 1    | 2     | 9    | 0       | 0     | 12               |

Comparison to previous month:

| Aug-20       | Removed  | Planted  |
|--------------|----------|----------|
| City         | 0        | 0        |
| South        | 0        | 0        |
| East         | 0        | 2        |
| Fenland      | 0        | 0        |
| Hunts        | 2        | 0        |
| <b>Total</b> | <b>2</b> | <b>2</b> |

| Sept-20      | Removed  | Planted  |
|--------------|----------|----------|
| City         | 0        | 0        |
| South        | 0        | 0        |
| East         | 0        | 2        |
| Fenland      | 0        | 0        |
| Hunts        | 2        | 0        |
| <b>Total</b> | <b>2</b> | <b>2</b> |

**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      SEP 0

Total Planted in Current Month      SEP 0

| Ward      | Cllr name       | Location        | Number of trees Removed | Reason Removed  | Cllr Informed | Number of trees Replaced in Area |
|-----------|-----------------|-----------------|-------------------------|---|---------------|----------------------------------|
| Coleridge | Sandra Crawford | Coldhams Lane   | 6                       | Subsidence  | Y             | -                                |
| Castle    | Jocelynn Scutt  | Frenchs Road    | 1                       | Obstruction   | Y             | -                                |
| Castle    | Claire Richards | Mitchams Corner | 3                       | Obstruction   | Y             | -                                |
| Newnham   | Lucy Nethsingha | 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 SEP 0

Total Planted in Current Month SEP 2

| 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               | Y                                |
| Cottenham        | Tim Wotherspoon  | Twentypence Road                     | 2                       | Natural Disaster | 2017-12-02    | 2017-12-02      | 2017-12-02                       |
| Duxford          | Peter Topping    | Ickleton Road                        | 1                       | Diseased / Dead  | 2017-02-02    | 2017-02-02      | 2017-02-02                       |
| Sawston          | Roger Hickford   | Mill Lane                            | 12                      | Diseased / Dead  | 2017-12-02    | 2017-12-02      | 2017-12-02                       |
| Little Shelford  | Roger Hickford   | Whittlesford Road                    | 1                       | Obstruction      | 2018-10-25    | 2018-10-25      | 2018-10-25                       |
| 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                                |
| Orwell           | -                | A603 Projects Scheme                 | 8                       | Diseased / Dead  | -             | -               | 15                               |
| -                | -                | <b>Total</b>                         | <b>53</b>               | -                | -             | -               | <b>82</b>                        |

# East Tree Works

Total Removed in Current Month      SEP 0  
 Total Planted in Current Month      SEP 7

| Parish                                  | Cllr name                     | Location                   | Number of trees Removed | Reason Removed      | Cllr Informed | Parish informed | Number of trees Replaced in Area |
|---|-------------------------------|----------------------------|-------------------------|---------------------|---------------|-----------------|----------------------------------|
| Ely                                     | Anna Bailey                   | The Gallery                | 1                       | Diseased / Dead     | 2017-09-01    | 2017-09-01      | 1                                |
| Littleport                              | David Ambrose Smith           | Queens Road no.5           | 1                       | Diseased / Dead     | 2017-03-24    | 2017-03-24      | 1                                |
| Ely                                     | Anna Bailey                   | Angel Drove                | 1                       | Diseased / Dead     | 2017-09-01    | 2017-09-01      | 1                                |
| Ely                                     | Bill Hunt                     | Main St, Lt Thetford No.16 | 1                       | Diseased / Dead     | 2018-09-20    | 2018-08-02      | 1                                |
| Ely                                     | Anna Bailey                   | St Catherines              | 1                       | Diseased / Dead     | 2018-07-11    | 2018-07-11      | 1                                |
| Ely                                     | Anna Bailey & Lis Every       | Lynn Road 83a/85           | 1                       | Natural Disaster    | 2018-07-11    | 2018-07-11      | 1                                |
| Ely                                     | Anna Bailey                   | The Gallery                | 1                       | Diseased / Dead     | 2017-09-01    | 2017-06-22      | 1                                |
| Burwell                                 | Josh Schumann                 | Causeway                   | 1                       | Diseased / Dead     | 2018-11-19    | 2018-11-19      | 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      | -                                |
| 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      | -                                |
| 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>70</b>               | -                   | -             | -               | <b>19</b>                        |

## 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   |
| -         | -           | <b>Total</b>       | <b>2774</b>     | -                         | -  |

Total planted per area = **2793**

## Fenland Tree Works

Total Removed in Current Month      SEP 0  
 Total Planted in Current Month      SEP 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                                |
| -       | -             | <b>Total</b>                   | <b>5</b>                | -                | -             | -               | <b>8</b>                         |

## Huntingdon Tree Works

Total Removed in Current Month      SEP 0  
 Total Planted in Current Month      SEP 0

| Parish     | Cllr name     | Location      | Number of trees Removed | Reason Removed  | Cllr Informed | Parish informed | Number of trees Replaced in Area |
|------------|---------------|---------------|-------------------------|-----------------|---------------|-----------------|----------------------------------|
| Eaton Ford | Derek Giles   | Orchard Close | 2                       | Diseased / Dead | 2018-03-27    | 2018-10-29      | 1                                |
| Elton      | Simon Bywater | Back Lane     | 1                       | Subsidence      | 2018-03-27    | 2018-10-29      | 1                                |
| Fenstanton | Ian Bates     | Harrison Way  | 1                       | Diseased / Dead | 2018-03-27    | 2018-10-29      | 1                                |

| Parish          | Cllr name                    | Location                     | Number of trees Removed | Reason Removed   | Cllr Informed | Parish informed | Number of trees Replaced in Area |
|-----------------|------------------------------|------------------------------|-------------------------|------------------|---------------|-----------------|----------------------------------|
| Godmanchester   | Graham Wilson                | Cambridge Villas             | 3                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 3                                |
| Hartford        | Mike Shellens                | Longstaff Way                | 1                       | Subsidence       | 2018-03-27    | 2018-10-29      | 1                                |
| Hemingford Grey | Ian Bates                    | The Thorpe                   | 1                       | Natural Disaster | 2018-03-27    | 2018-10-29      | 1                                |
| Huntingdon      | Graham Wilson                | Coldhams North               | 1                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 1                                |
| Huntingdon      | Mike Shellens                | Norfolk Road                 | 2                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 1                                |
| Huntingdon      | Graham Wilson                | Queens Drive                 | 1                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 1                                |
| St Ives         | Ryan Fuller & Kevin Reynolds | Ramsey Rd                    | 1                       | Natural Disaster | 2018-03-27    | 2018-10-29      | 1                                |
| Wyton           | Ian Bates                    | Banks End                    | 1                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 1                                |
| Yaxley          | Mac McGuire                  | Windsor Rd                   | 1                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 1                                |
| Warboys         | Terence Rogers               | Mill Green                   | 2                       | Subsidence       | 2018-03-27    | 2018-10-29      | 2                                |
| Fenstanton      | Ian Bates                    | Little Moor                  | 1                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 1                                |
| Hartford        | Mike Shellens                | Arundel Rd                   | 1                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 1                                |
| Huntingdon      | Tom Sanderson                | Horse Common Lane            | 1                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 1                                |
| St Ives         | Ryan Fuller                  | Chestnut Rd                  | 2                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 2                                |
| St Neots        | Simone Taylor                | Cromwell Rd                  | 2                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 2                                |
| Yaxley          | Mac McGuire                  | London Rd/Broadway           | 1                       | Natural Disaster | 2018-03-27    | 2018-10-29      | 1                                |
| Yaxley          | Mac McGuire                  | Windsor Rd                   | 1                       | Subsidence       | 2018-03-27    | 2018-10-29      | 1                                |
| Hilton          | Ian Bates                    | Graveley Way                 | 1                       | Diseased / Dead  | 2018-03-27    | 2018-10-29      | 1                                |
| Brampton        | Peter Downes                 | Buckden Road O/S Golf Club   | 1                       | Natural Disaster | 2018-10-17    | 2018-10-17      | 1                                |
| Godmanchester   | Graham Wilson                | O/S School                   | 1                       | Obstruction      | 2018-10-17    | 2018-10-17      | 1                                |
| Huntingdon      | Graham Wilson                | Claytons Way O/S no 13       | 1                       | Diseased / Dead  | 2018-10-17    | 2018-10-17      | 1                                |
| Ramsey          | Adela Costello               | Biggin Lane O/S 29           | 1                       | Natural Disaster | 2018-10-17    | 2018-10-17      | 1                                |
| Ramsey Heights  | Adela Costello               | Upwood Rd O/S Clad's Cottage | 1                       | Diseased / Dead  | 2018-10-17    | 2018-10-17      | 1                                |
| St Ives         | Ryan Fuller & Kevin Reynolds | Ramsey Rd                    | 1                       | Subsidence       | 2018-10-17    | 2018-10-17      | -                                |
| Hemingford Grey | Ian Bates                    | High St O/S no 2             | 1                       | Diseased / Dead  | 2018-10-17    | 2018-10-17      | -                                |
| St Ives         | Ryan Fuller & Kevin Reynolds | Michigan Road                | 3                       | Dead             | 2019-06-18    | 2019-06-18      | -                                |
| St Ives         | Ryan Fuller & Kevin Reynolds | Acacia Road                  | 1                       | Subsidence       | 2019-06-18    | 2019-06-18      | -                                |

| Parish          | Cllr name                    | Location         | Number of trees Removed | Reason Removed   | Cllr Informed | Parish informed | Number of trees Replaced in Area |
|-----------------|------------------------------|------------------|-------------------------|------------------|---------------|-----------------|----------------------------------|
| 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>                        |