

## Place &amp; Economy Services

## Finance Monitoring Report – November 2021

## 1. Summary

## 1.1 Finance

| Previous Status | Category               | Target                          | Current Status | Section Ref. |
|-----------------|------------------------|---------------------------------|----------------|--------------|
| <b>Amber</b>    | Income and Expenditure | Balanced year end position      | <b>Green</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 2021/22<br>£000 | Actual<br>£000 | Forecast Variance - Outturn (November)<br>£000 | Forecast Variance - Outturn (November)<br>% |
|--|--------------------------------|------------------------|----------------|--|---|
| -2,694   | Executive Director             | 3,304                  | 594            | -2,694   | -82   |
| +2,085   | Highways & Transport           | 25,680                 | 11,693         | +2,214   | +9  |
| +534   | Planning, Growth & Environment | 41,880                 | 24,446         | +533   | +1  |
| 0  | Climate Change and Energy      | 147                    | -466           | 0  | 0   |
| 0  | External Grants                | -6,754                 | -3,253         | 0  | 0   |
| <b>-31</b>   | <b>Total</b>                   | <b>64,257</b>          | <b>33,014</b>  | <b>+52</b>                                     | <b>0</b>                                    |

The service level budgetary control report for November 2021 can be found in [appendix 1](#).

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

## 2.1.2 Covid Pressures

| Budgeted Pressure £000 | Pressure  | Revised forecast £000 |
|------------------------|---|-----------------------|
| 638                    | Waste additional costs / loss of income                     | 50                    |
| 1,500                  | Parking Operations loss of income                           | 639                   |
| 300                    | Park & Ride loss of Income                                  | 22                    |
| 603                    | Traffic Management loss of income                           | 60                    |
| 310                    | Planning Fee loss of Income including archaeological income | 137                   |
| 400                    | Guided Busway – operator income                             | 155                   |
| <b>3,751</b>           | <b>Total Expenditure</b>                                    | <b>1,063</b>          |

## 2.2 Significant Issues

### Covid-19

Table 2.1.2 details the budget (as allocated in Business Planning) and forecasts within the service relating to the Covid-19 virus. The funding to reflect the additional costs (for waste) is allocated to the respective budget but the funding to reflect the loss of income is held on the Executive Director line with the actual shortfall shown on the respective policy lines. The budget to offset the loss of income arising from the financial impact of covid is £3.1m, and currently it is estimated that £0.8m is actually required and £0.3m is being used to offset the waste pressure, plus £0.4m is being used to offset the short term central costs arising from the Directorate restructuring and the interim staffing costs. It was previously assumed that any of the covid funding not required would be vired back to the corporate centre but instead now it will be retained within P&E to partly offset the Guided Busway litigation costs at the bottom line.

### Guided Busway Litigation

Litigation costs relating to the Guided Busway, which are expected to be £3.2m this financial year compared to the £1.3m budget allocated. It is proposed that this pressure is covered by the funding set aside for Covid pressures which are no longer required. Costs of litigation remain in line with expectations overall, this variance represents progress of the case and alongside a case management conference scheduled this financial year.

### Waste Private Finance Initiative (PFI) Contract

The waste budget is a large and complex budget and there are various potential pressures and underspends within it. Last financial year there were underspends due to an overall reduction in tonnage of waste being collected and overspends due to increased recycling credits and reduced trade waste income, and volumes are being closely monitored to see if and when they return to pre-Covid levels.

In Business Planning the waste service was allocated £638K to reflect the estimated impact of Covid but the majority of this will not be required for this specific purpose. However, this funding will instead be directed to help address the pressure created by the works required to address the Industrial Emissions Directive (IED) which requires the reduction of odour emissions from the Waterbeach facilities. This pressure was previously estimated to be £850K in this financial year, however the requirement to obtain planning

consent will delay implementation of the works and move the majority of this budget pressure into next financial year.

As part of the annual post-year reconciliation of volumes and payments it has been identified that some of the street-sweeping waste and trade waste which passed through the waste transfer stations were incorrectly attributed to the Council and an adjustment needs to be made for previous years and there is also an impact on in-year expenditure to date (and hence also the forecast). The previous year's reconciliation amount of £460K and the in-year adjustment to the forecast, estimated to be £240K, has been transferred to waste reserves to contribute towards the revenue costs of the IED in 2022/23 and on this basis these adjustments are not shown in the forecast. This has been combined with the £850K identified above so that waste now has a £1.55M reserve to partially offset the revenue impacts of delivering the IED amendments to the Waterbeach facilities now largely expected to be in 2022/23.

### 3. Balance Sheet

#### 3.1 Reserves

A schedule of the Service's reserves can be found in [appendix 5](#).

#### 3.2 Capital Expenditure and Funding

##### Expenditure

No significant issues to report this month.

##### Funding

All other schemes are funded as presented in the 2021/22 Business Plan.

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

## Appendix 1 – Service Level Budgetary Control Report

| Previous<br>Forecast<br>Outturn<br>Variance<br>£000's | Service   | Budget<br>2021/22<br>£000's | Actual<br>October<br>2021<br>£000's | Forecast<br>Outturn<br>Variance<br>£000's | Forecast<br>Outturn<br>Variance<br>% |
|---|---|-----------------------------|-------------------------------------|---|--------------------------------------|
| <b>Executive Director</b>                             |   |                             |                                     |   |                                      |
| 420   | Executive Director                                | 190                         | 594                                 | 420                                       | 220%                                 |
| -3,114  | Lost Sales, Fees & Charges Compensation           | 3,114                       | 0                                   | -3,114                                    | -100%                                |
| <b>-2,694</b>   | <b>Executive Director Total</b>                   | <b>3,304</b>                | <b>594</b>                          | <b>-2,694</b>                             | <b>-82%</b>                          |
| <b>Highways &amp; Transport</b>                       |   |                             |                                     |   |                                      |
| <b>Highways Maintenance</b>                           |   |                             |                                     |   |                                      |
| 0   | Asst Dir - Highways Maintenance                   | 165                         | 133                                 | 0   | 0%                                   |
| 2   | Highway Maintenance                               | 10,064                      | 2,831                               | -5  | 0%                                   |
| -66   | Highways Asset Management                         | 443                         | 81                                  | -85                                       | -19%                                 |
| 0   | Winter Maintenance                                | 2,744                       | 1,221                               | 0   | 0%                                   |
| 34  | Highways - Other                                  | -613                        | 205                                 | 34  | 5%                                   |
| <b>Project Delivery</b>                               |   |                             |                                     |   |                                      |
| 0   | Asst Dir - Project Delivery                       | 200                         | 133                                 | 0   | 0%                                   |
| 1,945   | Project Delivery                                  | 1,513                       | 1,975                               | 1,945                                     | 129%                                 |
| -196  | Street Lighting                                   | 10,594                      | 5,408                               | -301                                      | -3%                                  |
| <b>Transport, Strategy &amp; Development</b>          |   |                             |                                     |   |                                      |
| 0   | Asst Director - Transport, Strategy & Development | 206                         | 155                                 | 0   | 0%                                   |
| 24  | Traffic Management                                | -184                        | -261                                | 60  | 32%                                  |
| 25  | Road Safety                                       | 528                         | 497                                 | 27  | 5%                                   |
| 2   | Transport Strategy and Policy                     | 19                          | 216                                 | 290                                       | 1562%                                |
| -268  | Highways Development Management                   | 0                           | -737                                | -559                                      | 0%                                   |
| 176   | Park & Ride                                       | 0                           | 394                                 | 169                                       | 0%                                   |
| 452   | Parking Enforcement                               | 0                           | -557                                | 639                                       | 0%                                   |
| <b>2,130</b>  | <b>Highways &amp; Transport Total</b>             | <b>25,680</b>               | <b>11,693</b>                       | <b>1,926</b>                              | <b>9%</b>                            |
| <b>Planning, Growth &amp; Environment</b>             |   |                             |                                     |   |                                      |
| 0   | Asst Dir - Planning, Growth & Environment         | 90                          | 50                                  | 0   | 0%                                   |
| 103   | County Planning, Minerals & Waste                 | 321                         | 187                                 | 103                                       | 32%                                  |
| 49  | Historic Environment                              | 54                          | 122                                 | 34  | 63%                                  |
| 61  | Flood Risk Management                             | 1,103                       | 103                                 | 68  | 6%                                   |
| 21  | Growth & Development                              | 555                         | 322                                 | 21  | 4%                                   |
| 300   | Waste Management                                  | 39,757                      | 23,661                              | 306                                       | 1%                                   |
| <b>534</b>  | <b>Planning, Growth &amp; Environment Total</b>   | <b>41,880</b>               | <b>24,446</b>                       | <b>533</b>                                | <b>1%</b>                            |
| <b>Climate Change &amp; Energy Service</b>            |   |                             |                                     |   |                                      |
| 0   | Energy Projects Director                          | 32                          | -423                                | 0   | 0%                                   |
| 0   | Energy Programme Manager                          | 115                         | -43                                 | 0   | 0%                                   |
| <b>0</b>  | <b>Climate Change &amp; Energy Service Total</b>  | <b>147</b>                  | <b>-466</b>                         | <b>0</b>                                  | <b>0%</b>                            |
| <b>-31</b>  | <b>Total</b>                                      | <b>71,012</b>               | <b>36,267</b>                       | <b>52</b>                                 | <b>0%</b>                            |

## Appendix 2 – Commentary on Forecast Outturn Position

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

### Executive Director

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/><br/>£'000</b> | <b>Outturn Forecast<br/><br/>£'000</b> | <b>Outturn Forecast<br/><br/>%</b> |
|---|------------------------------|--|------------------------------------|
| 190   | 594                          | 420                                    | 220%                               |

The forecast overspend is due to the short term central costs arising from the Directorate restructuring and the interim staffing costs. This pressure will be covered by the funding set aside for Covid pressures, which are less than originally projected.

### Lost Sales, Fees & Charges Compensation

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/><br/>£'000</b> | <b>Outturn Forecast<br/><br/>£'000</b> | <b>Outturn Forecast<br/><br/>%</b> |
|---|------------------------------|--|------------------------------------|
| 3,114   | 0                            | -3,114                                 | -100                               |

Budget has been set aside to cover expected shortfalls in income due to COVID. The budget has been built on assumptions on the level of income and these are being closely monitored during the year. The level of income is currently greater than the initial assumptions and the surplus is being used to cover the costs of the Busway litigation and costs relating to the Directorate restructure.

### Project Delivery

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/><br/>£'000</b> | <b>Outturn Forecast<br/><br/>£'000</b> | <b>Outturn Forecast<br/><br/>%</b> |
|---|------------------------------|--|------------------------------------|
| 1,513   | 1,975                        | +1,945                                 | +129                               |

This forecast pressure relates to the Busway litigation costs, which are expected to be £3.2m this financial year compared to the £1.3m budget allocated. It is proposed that this pressure is covered by the funding set aside for Covid pressures which are no longer required. Costs of litigation remain in line with expectations overall, this variance represents progress of the case and alongside a case management conference scheduled this financial year.

### Traffic Management

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/><br/>£'000</b> | <b>Outturn Forecast<br/><br/>£'000</b> | <b>Outturn Forecast<br/><br/>%</b> |
|---|------------------------------|--|------------------------------------|
| -184  | -261                         | +60                                    | +32                                |

Income from permitting is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year. Income to date is higher than expected and this is shown in the reduction in the outturn forecast. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## Street Lighting

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 10,594  | 5,408                   | -301                              | -3                            |

This budget is currently predicted to underspend due to savings from the PFI contract and vacancy savings in the Commissioning team. Energy inflation costs are increasing but are less than expected, resulting in a further underspend.

## Transport Strategy and Policy

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 19  | 216                     | 290                               | 1562                          |

The Strategy & Scheme development capital budget is under pressure this year. There has not been much work forthcoming from the Combined Authority due to the change of Mayor revisiting their priorities and about what work they want CCC to do to assist the delivery of their programme.

There are also a number of areas of CCC work which the team are expected to deliver for which there is insufficient funding, this includes A428 Black Cat to Caxton Gibbet Examination which has to be delivered as it is part of CCC's statutory duty.

Use of revenue funding is now being used to cover this pressure.

## Highways Development Management

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 0   | -737                    | -559                              | 0                             |

There is an expectation that section 106 fees will come in higher than budgeted for new developments which will lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.

## Parking Enforcement

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 0   | -557                    | +639                              | 0                             |

Income is projected to be lower than the budget set due to COVID. This is projected on certain assumptions and these assumptions are being closely monitored during the year. Currently income is ahead of the initial assumptions but not yet at pre-Covid levels. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## Park & Ride

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 0   | 394                     | +169                              | 0                             |

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year. Currently income is ahead of the initial assumptions but not yet at pre-Covid levels. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## County Planning, Minerals & Waste

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 321   | 187                     | +103                              | +32                           |

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year. Currently we do not have enough data to change the assumptions when the budget was set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## Historic Environment

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 54  | 122                     | +34                               | +63                           |

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year. Currently we do not have enough data to change the assumptions when the budget was set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## Waste Management

| <b>Current Budget<br/>for 2021/22<br/>£'000</b> | <b>Actual<br/>£'000</b> | <b>Outturn Forecast<br/>£'000</b> | <b>Outturn Forecast<br/>%</b> |
|---|-------------------------|-----------------------------------|-------------------------------|
| 39,757  | 23,661                  | +306                              | +1                            |

The waste budget is a large and complex budget and there are various potential pressures and underspends within it. Last financial year there were underspends due to an overall reduction in tonnage of waste being collected and overspends due to increased recycling credits and reduced trade waste income, and volumes are being closely monitored to see if and when they return to pre-Covid levels.

In Business Planning the waste service was allocated £638K to reflect the estimated impact of Covid but the majority of this will not be required for this specific purpose. However, this funding will instead be directed to help address the pressure created by the works required to address the Industrial Emissions Directive (IED) which requires the reduction of odour emissions from the Waterbeach facilities. This pressure was previously estimated to be £850K in this financial year, however the requirement to obtain planning consent will delay implementation of the works and move the majority of this budget pressure into next financial year.



As part of the annual post-year reconciliation of volumes and payments it has been identified that some of the street-sweeping waste and trade waste which passed through the waste transfer stations were incorrectly attributed to the Council and an adjustment needs to be made for previous years and there is also an impact on in-year expenditure to date (and hence also the forecast). The previous year's reconciliation amount of £460K and the in-year adjustment to the forecast, estimated to be £240K, has been transferred to waste reserves to contribute towards the revenue costs of the IED in 2022/23 and on this basis these adjustments are not shown in the forecast. This has been combined with the £850K identified above so that waste now has a £1.55M reserve to partially offset the revenue impacts of delivering the IED amendments to the Waterbeach facilities now largely expected to be in 2022/23.

# Appendix 3 – Grant Income Analysis

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

| Grant                          | Awarding Body | Expected Amount<br>£'000 |
|--------------------------------|---------------|--------------------------|
| Grants as per Business Plan    | Various       | 6,712                    |
| Adjustment to Waste PFI grant  |               | +42                      |
|                                |               |                          |
| Non-material grants (+/- £30k) | N/A           | 0                        |
| Total Grants 2021/22           |               | 6,754                    |

Appendix 4 – Virements and Budget Reconciliation

| Budgets and movements             | £'000  | Notes |
|-----------------------------------|--------|-------|
| Budget as per Business Plan       | 64,313 |       |
| Centralisation of postage budgets | -40    |       |
| Non-material virements (+/- £30k) | -16    |       |
| Current Budget 2020/21            | 64,257 |       |

## Appendix 5 – Reserve Schedule

| Fund Description                                     | Balance at 31st March 2021<br>£'000 | Movement within Year<br>£'000 | Balance at 30th November 2021<br>£'000 | Yearend Forecast Balance<br>£'000 | Notes  |
|--|-------------------------------------|-------------------------------|--|-----------------------------------|--|
| <b>Other Earmarked Funds</b>                         |                                     |                               |  |                                   |  |
| Deflectograph Consortium                             | 31                                  | 0                             | 31                                     | 30                                | Partnership accounts, not solely CCC   |
| Highways Searches                                    | 175                                 | 0                             | 175                                    | 0                                 |  |
| On Street Parking                                    | 1,876                               | 0                             | 1,876                                  | 1,300                             |  |
| Streetworks Permit scheme                            | 44                                  | 0                             | 44                                     | 0                                 |  |
| Highways Commuted Sums                               | 1,376                               | (3)                           | 1,373                                  | 900                               |  |
| Streetlighting - LED replacement                     | 48                                  | (32)                          | 16                                     | 0                                 |  |
| Flood Risk funding                                   | 20                                  | 0                             | 20                                     | 0                                 |  |
| Real Time Passenger Information (RTPI)               | 216                                 | 0                             | 216                                    | 150                               |  |
| Waste - Recycle for Cambridge & Peterborough (RECAP) | 61                                  | 0                             | 61                                     | 30                                | Partnership accounts, not solely CCC<br>Partnership accounts, not solely CCC |
| Travel to Work                                       | 197                                 | 0                             | 197                                    | 180                               |  |
| Steer- Travel Plan+                                  | 66                                  | 0                             | 66                                     | 52                                |  |
| Waste reserve  | 984                                 | 1,550                         | 2,534                                  | 2,534                             |  |
| Other earmarked reserves under £30k                  | 89                                  | 18                            | 107                                    | 0                                 |  |
| <b>Sub total</b>                                     | <b>5,184</b>                        | <b>1,533</b>                  | <b>6,717</b>                           | <b>5,176</b>                      |  |
| <b>Capital Reserves</b>                              |                                     |                               |  |                                   |  |
| Government Grants - Local Transport Plan             | 0                                   | 0                             | 0                                      | 0                                 | Account used for all of P&E  |
| Other Government Grants                              | 3,905                               | (396)                         | 3,508                                  | 0                                 |  |
| Other Capital Funding                                | 3,410                               | (237)                         | 3,173                                  | 0                                 |  |
| <b>Sub total</b>                                     | <b>7,315</b>                        | <b>(634)</b>                  | <b>6,681</b>                           | <b>0</b>                          |  |
| <b>TOTAL</b>   | <b>12,499</b>                       | <b>899</b>                    | <b>13,398</b>                          | <b>5,176</b>                      |  |

# Appendix 6 – Capital Expenditure and Funding

## Capital Expenditure 2021/22

| Total Scheme Revised Budget £'000 | Original 2021/22 Budget as per BP £'000 | Scheme   | Revised Budget for 2021/22 £'000 | Actual Spend (November) £'000 | Forecast Spend – Outturn (November) £'000 | Forecast Variance – Outturn (November) £'000 |
|-----------------------------------|---|--|----------------------------------|-------------------------------|---|--|
|                                   |   | <b>Integrated Transport</b>                              |                                  |                               |   |  |
| 0                                 | 200                                     | Major Scheme Development & Delivery                      | 0                                | 2                             | 0   | 0  |
| 318                               | 0                                       | - S106 Northstowe Bus Only Link                          | 318                              | 6                             | 7   | -311   |
| 208                               | 0                                       | - Stuntney Cycleway                                      | 177                              | 16                            | 177                                       | 0  |
| 1,085                             | 882                                     | Local Infrastructure Improvements                        | 1,128                            | 506                           | 678                                       | -450   |
| 101                               | 0                                       | - Minor improvements for accessibility and Rights of Way | 97                               | 29                            | 101                                       | 4  |
|                                   |   | Safety Schemes   |                                  |                               |   |  |
| 1,000                             | 500                                     | - A1303 Swaffham Heath Road Crossroads                   | 980                              | 9                             | 80  | -900   |
| 344                               | 94                                      | - Safety schemes under £500K                             | 344                              | 310                           | 344                                       | 0  |
| 907                               | 345                                     | Strategy and Scheme Development work                     | 908                              | 554                           | 908                                       | 0  |
|                                   |   | Delivering the Transport Strategy Aims                   |                                  |                               |   |  |
| 2,808                             | 901                                     | - Highway schemes  | 2,846                            | 156                           | 1,474                                     | -1,372                                       |
|                                   |   | - Cycling schemes  |                                  |                               |   |  |
| 0                                 | 550                                     | - Boxworth to A14 Cycle Route                            | 0                                | 0                             | 0   | 0  |
| 0                                 | 500                                     | - Hilton to Fenstanton Cycle Route                       | 0                                | 0                             | 0   | 0  |
| 0                                 | 780                                     | - Buckden to Hinchingsbrooke Cycle Route                 | 0                                | 0                             | 0   | 0  |
| 0                                 | 272                                     | - Dry Drayton to NMU                                     | 0                                | 6                             | 6   | 6  |
| 400                               | 285                                     | - Hardwick Path Widening                                 | 305                              | 283                           | 283                                       | -22  |
| 982                               | 760                                     | - Bar Hill to Longstanton                                | 30                               | 18                            | 30  | 0  |
| 1,000                             | 800                                     | - Giron to Oakington                                     | 704                              | 378                           | 589                                       | -115   |
| 16                                | 0                                       | - Arbury Road  | 12                               | 0                             | 12  | 0  |
| 1,562                             | 0                                       | - Papworth to Cambourne                                  | 1,335                            | 46                            | 1,335                                     | 0  |
| 0                                 | 0                                       | - Wood Green to Godmanchester                            | 0                                | 1                             | 1   | 1  |
| 150                               | 132                                     | - Busway to Science Park                                 | 148                              | 0                             | 148                                       | 0  |
| 200                               | 0                                       | - Fenstanton to Busway                                   | 14                               | 29                            | 29  | 15   |
| 60                                | 0                                       | - NMU Cycling scheme - Washpit Road                      | 57                               | 59                            | 59  | 2  |
| 0                                 | 0                                       | - NMU Cycling scheme - Giron Upgrades                    | 0                                | 0                             | 0   | 0  |
| 348                               | 0                                       | - NMU Cycling scheme - Longstanton Bridleway             | 316                              | 308                           | 316                                       | 0  |
| 355                               | 445                                     | - Other Cycling schemes                                  | 475                              | 24                            | 68  | -407   |
| 23                                | 23                                      | Air Quality Monitoring                                   | 23                               | 1                             | 23  | 0  |
| 25,000                            | 1,000                                   | A14  | 1,000                            | -1,000                        | 1,000                                     | 0  |
|                                   |   | <b>Operating the Network</b>                             |                                  |                               |   |  |
|                                   |   | Carriageway & Footway Maintenance incl Cycle Paths       |                                  |                               |   |  |
| 1,115                             | 400                                     | - Countywide Safety Fencing renewals                     | 1,115                            | 9                             | 195                                       | -920   |
| 1,249                             | 1,142                                   | - Countywide Retread programme                           | 1,249                            | 469                           | 1,249                                     | 0  |
| 481                               | 481                                     | - Countywide F'Way Slurry Seal programme                 | 481                              | 267                           | 481                                       | 0  |
| 989                               | 989                                     | - Countywide Surface Dressing programme                  | 989                              | 0                             | 154                                       | -835   |
| 956                               | 690                                     | - Countywide Prep patching for Surface Dressing prog     | 956                              | 104                           | 956                                       | 0  |
| 709                               | 357                                     | - Whittlesey, Ramsey Road Nr Pondersbridge Cway          | 709                              | 672                           | 729                                       | 20   |
| 4,182                             | 4,182                                   | - Additional Surface Treatments                          | 4,182                            | 950                           | 4,182                                     | 0  |
| 3,839                             | 2,431                                   | - Carriageway & Footway Maintenance schemes under £500k  | 3,850                            | 1,715                         | 3,360                                     | -490   |
| 140                               | 140                                     | Rights of Way  | 140                              | 88                            | 175                                       | 35   |

| Total Scheme Revised Budget £'000 | Original 2021/22 Budget as per BP £'000 | Scheme  | Revised Budget for 2021/22 £'000 | Actual Spend (November) £'000 | Forecast Spend – Outturn (November) £'000 | Forecast Variance – Outturn (November) £'000 |
|-----------------------------------|---|---|----------------------------------|-------------------------------|---|--|
|                                   |   | Bridge Strengthening                                  |                                  |                               |   |  |
| 900                               | 568                                     | - St Ives Flood Arches                                | 900                              | 48                            | 294                                       | -606   |
| 2,226                             | 1,996                                   | - Other   | 2,226                            | 814                           | 2,702                                     | 476  |
| 1,407                             | 850                                     | Traffic Signal Replacement                            | 1,407                            | 663                           | 1,460                                     | 53   |
| 200                               | 200                                     | Smarter Travel Management - Int Highways Man Centre   | 200                              | 72                            | 200                                       | 0  |
| 165                               | 165                                     | Smarter Travel Management - Real Time Bus Information | 165                              | 26                            | 165                                       | 0  |
|                                   |   | <b>Highways &amp; Transport</b>                       |                                  |                               |   |  |
|                                   |   | <b>Highways Maintenance</b>                           |                                  |                               |   |  |
|                                   |   | £90m Highways Maintenance schemes                     |                                  |                               |   |  |
| 839                               | 0                                       | - B1050 Willingham, Shelford Rd Prov.                 | 0                                | -2                            | -2  | -2   |
| 500                               | 0                                       | - B660 Holme, Long Drove C/way resurface/strengthen   | 638                              | 745                           | 745                                       | 107  |
| 900                               | 0                                       | - B1382 Prickwillow Pudney Hill Road Carriageway      | 900                              | 771                           | 845                                       | -55  |
| 550                               | 0                                       | - B198 Wisbech, Cromwell Road Carriageway             | 625                              | 8                             | 625                                       | 0  |
| 80,627                            | 2,723                                   | - Other   | 4,403                            | 166                           | 3,544                                     | -859   |
|                                   |   | Pothole grant funding                                 | 0                                | 0                             | 0   | 0  |
| 3,074                             | 0                                       | - Additional Surface Treatments                       | 3,074                            | 2,574                         | 2,574                                     | -500   |
| 3,770                             | 0                                       | - Other   | 3,767                            | 909                           | 3,644                                     | -123   |
| 4,000                             | 4,000                                   | Footways  | 4,000                            | 67                            | 4,000                                     | 0  |
| 0                                 | 0                                       | Safer Roads Fund                                      | 10                               | 2                             | 10  | 0  |
|                                   |   | <b>Project Delivery</b>                               |                                  |                               |   |  |
| 49,000                            | 18                                      | - Ely Crossing  | 58                               | -1,469                        | 58  | 0  |
| 149,791                           | 4,179                                   | - Guided Busway                                       | 100                              | 2                             | 100                                       | 0  |
| 0                                 | 0                                       | - Cambridge Cycling Infrastructure                    | 0                                | 0                             | 0   | 0  |
| 1,975                             | 0                                       | - Fendon Road Roundabout                              | 275                              | 13                            | 40  | -235   |
| 350                               | 0                                       | - Ring Fort Path                                      | 308                              | 15                            | 40  | -268   |
| 330                               | 0                                       | - Cherry Hinton Road                                  | 330                              | 29                            | 245                                       | -85  |
| 1,200                             | 0                                       | - St Neots Northern Footway and Cycle Bridge          | 0                                | 5                             | 5   | 5  |
| 6,950                             | 2,063                                   | - Chesterton - Abbey Bridge                           | 0                                | 0                             | 0   | 0  |
| 33,500                            | 10,900                                  | - King's Dyke   | 12,700                           | 5,733                         | 12,700                                    | 0  |
| 1,098                             | 0                                       | - Emergency Active Fund                               | 785                              | 217                           | 610                                       | -175   |
| 2,589                             | 0                                       | - Lancaster Way                                       | 792                              | 426                           | 642                                       | -150   |
| 150                               | 0                                       | - A14   | 0                                | 116                           | 0   | 0  |
| 3,971                             | 4,877                                   | - Wisbech Town Centre Access Study                    | 1,883                            | 1,628                         | 1,883                                     | 0  |
| 158                               | 0                                       | - Spencer Drove, Soham                                | 158                              | 29                            | 170                                       | 12   |
| 6,023                             | 0                                       | - March Future High St Fund                           | 336                              | 0                             | 192                                       | -144   |
| 8,522                             | 0                                       | - St Neots Future High St Fund                        | 349                              | 13                            | 154                                       | -195   |
|                                   |   | <b>Transport Strategy and Network Development</b>     |                                  |                               |   |  |
| 1,000                             | 0                                       | - Scheme Development for Highways Initiatives         | 437                              | 10                            | 13  | -424   |
| 2,083                             | 0                                       | - Combined Authority Schemes                          | 2,083                            | 811                           | 1,964                                     | -119   |
| 280                               | 0                                       | - A505  | 143                              | 2                             | 143                                       | 0  |
| 6,795                             | 0                                       | - Wheatsheaf Crossroads                               | 200                              | 0                             | 75  | -125   |
|                                   |   | <b>Planning, Growth &amp; Environment</b>             |                                  |                               |   |  |
| 6,634                             | 3,188                                   | - Waste Infrastructure                                | 294                              | 131                           | 290                                       | -4   |
| 12,000                            | 0                                       | - Waterbeach Waste Treatment Facilities               | 4,500                            | 0                             | 0   | -4,500                                       |
| 680                               | 0                                       | - Northstowe Heritage Centre                          | 519                              | 69                            | 519                                       | 0  |
|                                   |   | <b>Climate Change &amp; Energy Services</b>           |                                  |                               |   |  |
| 1,000                             | 0                                       | - Energy Efficiency Fund                              | 306                              | 127                           | 252                                       | -54  |

| Total Scheme Revised Budget £'000 | Original 2021/22 Budget as per BP £'000 | Scheme  | Revised Budget for 2021/22 £'000 | Actual Spend (November) £'000 | Forecast Spend – Outturn (November) £'000 | Forecast Variance – Outturn (November) £'000 |
|-----------------------------------|---|---|----------------------------------|-------------------------------|---|--|
| 8,998                             | 8,835                                   | - Swaffham Prior Community Heat Scheme              | 8,998                            | 2,212                         | 6,598                                     | -2,400                                       |
| 928                               | 0                                       | - Alconbury Civic Hub Solar Car Ports               | 583                              | 532                           | 583                                       | 0  |
| 4,814                             | 3,134                                   | - St Ives Smart Energy Grid Demonstrator scheme     | 967                              | 0                             | 967                                       | 0  |
| 6,849                             | 2,161                                   | - Babraham Smart Energy Grid                        | 1,409                            | 496                           | 1,409                                     | 0  |
| 6,970                             | -                                       | - Trumpington Smart Energy Grid                     | 0                                | 0                             | 0   | 0  |
| 8,266                             | 127                                     | - Stanground Closed Landfill Energy Project         | 236                              | -10                           | 0   | -236   |
| 2,526                             | -                                       | - Woodston Closed Landfill Energy Project           | 0                                | -8                            | 0   | 0  |
| 24,444                            | 22,781                                  | - North Angle Solar Farm, Soham                     | 21,150                           | 4,509                         | 21,150                                    | 0  |
| 635                               | 550                                     | - Fordham Renewable Energy Network Demonstrator     | 635                              | 18                            | 635                                       | 0  |
| 15,000                            | 862                                     | - Decarbonisation Fund                              | 4,074                            | 2,246                         | 4,795                                     | 721  |
| 200                               | 200                                     | - Electric Vehicle chargers                         | 200                              | 0                             | 200                                       | 0  |
| 500                               | 500                                     | - Oil Dependency Fund                               | 500                              | 0                             | 65  | -435   |
| 300                               | 300                                     | - Climate Action Fund                               | 300                              | 0                             | 0   | -300   |
| 157                               | 0                                       | - Cambridge Electric Vehicle Chargepoints           | 157                              | 0                             | 173                                       | 16   |
| 3,145                             | 0                                       | - School Ground Source Heat Pump Projects           | 3,224                            | 72                            | 1,943                                     | -1,281                                       |
| 45,890                            | 14,937                                  | <b>Connecting Cambridgeshire</b>                    | 14,937                           | 1,758                         | 6,198                                     | -8,739                                       |
|                                   | 483                                     | Capitalisation of Interest                          | 483                              | 0                             | 483                                       | 0  |
| <b>575,099</b>                    | <b>109,878</b>                          |   | <b>131,612</b>                   | <b>32,610</b>                 | <b>105,249</b>                            | <b>-26,363</b>                               |
|                                   | -25,237                                 | Capital Programme variations                        | -25,237                          | 0                             | 0   | 25,237                                       |
|                                   | <b>84,641</b>                           | <b>Total including Capital Programme variations</b> | <b>106,375</b>                   | <b>32,610</b>                 | <b>105,249</b>                            | <b>-1,126</b>                                |

The increase between the original and revised budget is partly due to the carry forward of funding from 2020/21, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2020/21 financial year. The phasing of a number of schemes have been reviewed since the published business plan and are now incorporated in the table above

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

- S106 Northstowe Bus Only Link

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 318                              | 7   | -311                               | -311                                | 0              | 0   | -311                                    |

Delays in seeking alternative construction procurement following high cost of original target price.

- Stuntney Cycleway

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 177                              | 177                                       | 0                                  | 0                                   | 0              | 0   | 0                                       |

Target Cost for Southern alignment is circa £86,000, currently forecasting to be spent Jan/March 22, pending start of works date. Proposal is to allocate the remaining budget to scheme development, linking the new footway construction to both Ely to the West and Stuntney to the East.

- Local Infrastructure Improvements

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 1,128                            | 678                                       | -450                               | -449                                | -1             | 0   | -450                                    |

There are no projects which are individually material (over £100k), but there are a 46 LHI schemes which are to be delayed and carried forward to 22/23 (amounting to £449,842). Some of the project delays are on schemes which need to be safety audited, currently the turnaround is around 10-12 weeks, (usually 6-8weeks), prior to proceeding to formal consultation or target costing. Other delays to date have been due to approval times from parish councils. The delays have also been exacerbated by project team resources. For further information on specific schemes please refer to the LHI report appended to this document.

- A1303 Swaffham Heath Road Crossroads

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 980                              | 80  | -900                               | -400                                | -500           | 0   | -900                                    |

Construction isn't expected to begin until early 22/23 and is subject to ongoing land negotiation.

- Strategy and Scheme Development work

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 908                              | 908                                       | 0                                  | +287                                | -287           | 0   | 0                                       |

The Strategy & Scheme development budget is under pressure this year. There has not been much work forthcoming from the Combined Authority due to the change of Mayor revisiting their priorities and about what work they want CCC to do to assist the delivery of their programme.

There are also a number of areas of CCC work which the team are expected to deliver for which there is insufficient funding, this includes A428 Black Cat to Caxton Gibbet Examination which has to be delivered as it is part of CCC's statutory duty. Use of revenue funding is now being used to cover this pressure.



- Delivering the Transport Strategy Aims – Highway Schemes

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 2,846                            | 1,474                                     | -1,372                             | -1,334                              | -38            | 0   | -1,372                                  |

Slippage of £1.3m on Delivering the Strategy Transport Aims- Highway Schemes is due the funding allocation and programme not being agreed until September 2021, and together with the required involvement of the various district councils and the complexity of the projects this will mean that just under half the of expenditure will slip into next financial year. It is anticipated that agreement to next year's allocation and programme will be made earlier, so that this year's slipped schemes plus next year's full programme will be delivered and spent within year.

- Hardwick Path Widening

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 305                              | 283                                       | -22                                | -22                                 | 0              | -22   | 0                                       |

Project delivered under budget and as per programme of construction. Efficiencies brought about by an amended design and widening the footpath within the Highway Boundary instead of re-aligning the carriageway.

- Girton to Oakington Cycleway

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 704                              | 589                                       | -115                               | -122                                | +7             | 0   | -115                                    |

Construction on Phase 1 construction complete expended HE monies, currently undertaking design of phase 2 (S106 monies) construction to commence in next financial year.

- Other Cycling Schemes

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 475                              | 68  | -407                               | -287                                | -120           | 0   | -407                                    |

Schemes that are to be funded by the Integrated transport block were agreed in September 21 and as a consequence those schemes with significant detail design and longer lead in times are now expected to be delivered in 2022/23.

- Countywide Safety Fencing renewals

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 1,115                            | 195                                       | -920                               | -920                                | 0              | 0   | -920                                    |

The construction phase of the A505/ M11 Duxford safety fencing renewals have been delayed due to design complexities and coordination with National Highways. The scheme is now expected to be delivered in 22/23.

- Countywide Surface Dressing programme

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 989                              | 154                                       | -835                               | -675                                | -160           | 0   | -835                                    |

As detailed within the 'Carriageway & Footway Maintenance' section, 3 schemes are being brought forward as they are the most deliverable schemes that can be accommodated at this stage in the financial year.

- Carriageway & Footway Maintenance schemes

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 3,850                            | 3,360                                     | -490                               | -488                                | -2             | 0   | -490                                    |

With the current levels of predicted underspend and unallocated funding, the following three schemes are being brought forward from the published Capital Maintenance Programme

- Brockly Road, Elsworth £180,000
- Church Street, Guilden Morden £132,000
- Balsham Road, Linton £168,000

These schemes are the most deliverable schemes that can be accommodated at this stage in the financial year.

It is proposed to fund the delivery of two highway drainage flood alleviation schemes, where highway water is significantly contributing to the flooding of a number of properties. The two drainage schemes are High Street, Buckden, (£312,000) and Ermine Street, Arrington (£280,000). It is proposed that the additional funding required to deliver these schemes is taken from the previously identified Vehicle Restraint System upgrade at the A505/M11 interchange, where funding has previously been approved to be carried forward to 2022/23. The A505 scheme will continue in 2022/23 unaffected however this amendment will ensure the highway drainage improvements can be delivered without undue delay.

- Bridge Strengthening

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 3,126                            | 2,998                                     | -128                               | -128                                | 0              | 0   | -128                                    |

Reactive Capital works Bridge repairs needs an extra £475k for minor repairs, so funding this year will be moved from the St Ives Flood Arches/ Town Bridge and North of Girton Bridge, both which have been delayed.

- £90m Highways Maintenance schemes

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 6,566                            | 5,757                                     | -809                               | -372                                | -437           | 0   | -809                                    |

A net underspend is forecast this year mainly due to slippage of 2 main schemes:-  
Littleport – Road space issues with Highways England / Suffolk network, 50% of the scheme will be carried out when the diversion route falls within Cambridgeshire (predicted at £452k spend in 2021/22 - £450k spend 2022/23).

Parson Drove/Murrow Bank (£390k) – Works to be programmed in 2022/23 to realise efficiencies by working alongside a 2022/23 Gull Road scheme.

- Pothole grant funding

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 6,841                            | 6,218                                     | -623                               | -566                                | -57            | 0   | -623                                    |

Due to delays in the surface treatment programme and the a reduced window for delivery during the winter months, leading to an underspend. Time taken to produce target costs may mean that some schemes may not be achievable this year, which may lead to some schemes in this programme being delivered in the next financial year attributing to this variance.

- Fendon Road Roundabout

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 275                              | 40  | -235                               | -235                                | 0              | -235  | 0                                       |

Expenditure has been lower than anticipated during 21/22 as remedial work costs to the roundabout were lower than expected. The remaining monies will go back to the original South Area Corridor S106 pot.

- Ring Fort Path

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 308                              | 40  | -268                               | -268                                | 0              | 0   | -268                                    |

Due to ongoing land acquisition negotiations the scheme is not likely to be in a position to start on-site during 21/22. The expected expenditure for the remainder of 21/22 is a reflection of land purchase costs and legal fees.

- Emergency Active Fund

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 785                              | 610                                       | -175                               | -175                                | 0              | 0   | -175                                    |

Following preliminary development of the original 53 schemes, an extended consultation period during Autumn 2021, analysis of the data by Business Intelligence Unit (currently underway), scheme detailed design, road safety audit and traffic management complexities, plus engagement with the Greater Cambridge Partnership over schemes that formed part of the City Access strategy now being taken forward by the GCP, only some simple and cycle parking projects are programmed to be delivered by end March 2022, with the more complex schemes programmed for delivery from April to August 2022.

- Lancaster Way

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 792                              | 642                                       | -150                               | -150                                | 0              | -150  | 0                                       |

There is an expectation that scheme will now underspend against the allocation funding. This scheme is funded by the Combined Authority, so will mean a reduction in the reimbursement claimed.

- March Future High Street Fund

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 336                              | 192                                       | -144                               | -144                                | 0              | 0   | -144                                    |

Design costs which were factored into this year's budget are being picked up directly by Fenland District Council, so has reduced the forecast expenditure for this year.

- St Neots Future High Street Fund

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 349                              | 154                                       | -195                               | -195                                | 0              | 0   | -195                                    |

Design costs which were factored into this year's budget are being picked up directly by Huntingdonshire District Council, so has reduced the forecast expenditure for this year.

- Scheme Development for Highway Initiatives

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 437                              | 13  | -424                               | -424                                | 0              | 0   | -424                                    |

Funding was allocated to enable scheme development for new schemes, however this year no new schemes have been identified that require scheme development work. It is therefore expected that this funding would roll forward into next year.

- Waterbeach Waste Treatment Facilities

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 4,500                            | 0   | -4,500                             | -4,500                              | 0              | 0   | -4,500                                  |

A new scheme has been placed into the capital programme to take account of amendments to the Waterbeach waste treatment facilities following changes to the Industrial Emissions Directive to reduce emissions to levels which are able to meet the sector specific Best Available Technique conclusions (BATc) and comply with new Environmental Permit conditions issued by the Environment Agency (subject to determining whether a Qualifying Change in Law applies). This work is not now expected to begin until 2022/23.

- Energy Efficiency Fund

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 306                              | 252                                       | -54                                | -61                                 | +7             | 0   | -54                                     |

8 LED lighting projects completed so far and 6 more currently in progress or being planned. 5 more projects are in doubt due to potential asbestos, awaiting survey results and costs to remove asbestos. This means actual spend could increase compared to forecast (due to asbestos removal) or decrease (if we decide not to proceed because costs are too high).

- Swaffham Prior Community Heat Scheme

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 8,998                            | 6,598                                     | -2,400                             | 0                                   | -2,400         | 0   | -2,400                                  |

Rephasing of scheme and more costs will fall into 22/23. The priority during 21/22 has been to spend the grant from the Heat Network Investment Project (HNIP) by the end of March 2022. Delays on the delivery of the energy centre have occurred as a result of site asbestos contamination which need to be cleared and the difficulty getting hold of cladding materials. This has meant that some spend is being reprofiled into 2022/23.

- Stanground Closed Landfill Energy Project

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 236                              | 0   | -236                               | 0                                   | -236           | 0   | -236                                    |

This scheme has been delayed by a year due to capacity constraints, so costs will now be incurred in 22/23.

- Decarbonisation Fund

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 4,074                            | 4,795                                     | +721                               | +533                                | +188           | 0   | +721                                    |

20 low carbon heating projects currently underway, one of which is now completed. Government grant from the Public Sector Decarbonisation Scheme partly funds the investment into the heating programme. Covid-19 has had some impact on delivery, in particular material delays and cost.

- Oil Dependency Fund

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 500                              | 65  | -435                               | 0                                   | -435           | 0   | -435                                    |

Funding was agreed at Environment and Green Investment Committee in December 2021 but government policy to support off-gas communities to decarbonise has only just started coming through. Now we understand Government's direction of travel in the Heat and Building Strategy we have reprofiled the spend.

- Climate Action Fund

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 300                              | 0   | -300                               | 0                                   | -300           | 0   | -300                                    |

The Climate Change and Environment Strategy has been reviewed August-December 2021 and is being considered by Full Council in February 2022. The revised strategy will direct how the funding will be spent.

- School Ground Source Heat Pump Projects

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 3,224                            | 1,943                                     | -1,281                             | 0                                   | -1,281         | 0   | -1,281                                  |

Confirmation of the Public Sector Decarbonisation grant funding came forward in May 2021 and the priority is to spend the grant by the end of the financial year. The remainder of the budget will be spent next financial year.

- Connecting Cambridgeshire

| Revised Budget for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Variance (November) £'000 | Variance Last Month (October) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|----------------------------------|---|------------------------------------|-------------------------------------|----------------|---|---|
| 14,937                           | 6,198                                     | -8,739                             | -116                                | -8,623         | 0   | -8,739                                  |

The Connecting Cambridgeshire spend for this year has been reprofiled and some spend will now be in next year, as the SFBB Phase 4, Contract 2 is now not expected to be completed until mid-2022. There will be a total scheme underspend of £900k from saving from the Openreach SFBB contract 1, Phases 1-3, reducing the original £20m (£16.515m from prudential borrowing, £3.485m from LPSA grant) to £19.1m.

## Capital Funding

| Original 2021/22 Funding Allocation as per BP £'000 | Source of Funding       | Revised Funding for 2021/22 £'000 | Forecast Spend - Outturn (November) £'000 | Forecast Funding Variance - Outturn (November) £'000 |
|---|-------------------------|-----------------------------------|---|--|
| 13,873  | Local Transport Plan    | 13,599                            | 13,099                                    | -500   |
| 4,182   | Other DfT Grant funding | 11,808                            | 11,567                                    | -241   |
| 16,426  | Other Grants            | 18,313                            | 12,737                                    | -5,576   |
| 8,437   | Developer Contributions | 3,929                             | 2,415                                     | -1,514   |

| <b>Original<br/>2021/22<br/>Funding<br/>Allocation<br/>as per BP<br/>£'000</b> | <b>Source of Funding</b>                            | <b>Revised<br/>Funding for<br/>2021/22<br/>£'000</b> | <b>Forecast<br/>Spend -<br/>Outturn<br/>(November)<br/>£'000</b> | <b>Forecast<br/>Funding<br/>Variance -<br/>Outturn<br/>(November)<br/>£'000</b> |
|--|---|--|--|---|
| 48,447   | Prudential Borrowing                                | 59,773   | 43,916   | -15,857   |
| 18,030   | Other Contributions                                 | 23,707   | 21,032   | -2,675  |
| <b>109,395</b>   |   | <b>131,129</b>                                       | <b>104,766</b>   | <b>-26,363</b>  |
| <b>-12,254</b>   | Capital Programme variations                        | -24,300  | 2,063  | 26,363  |
| <b>97,141</b>  | <b>Total including Capital Programme variations</b> | <b>106,829</b>                                       | <b>106,829</b>   | <b>0</b>  |

The increase between the original and revised budget is partly due to the carry forward of funding from 2020/21, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2020/21 financial year. The phasing of a number of schemes have been reviewed since the published business plan.

| <b>Funding</b>   | <b>Amount<br/>(£m)</b> | <b>Reason for Change</b>   |
|--|------------------------|--|
| New funding/Rephasing (DfT Grants)                         | 3.48                   | Roll forward of unused pothole grant (£2.695m). Roll forward of Emergency Active travel fund grant (£0.785m)   |
| New funding/Rephasing (Specific Grants)                    | 3.13                   | Roll forward of Highways England funding for A14 cycling schemes (£0.991m). Roll forward of grant for Northstowe Heritage centre (£0.519m). Roll forward of grant for School Ground Source Heat Pump Projects (£1.88m) Roll forward of CPCA funding for Lancaster Way (£0.642m) Roll forward and rephasing Wisbech Town Centre Access scheme (-£1.055m) CPCA funding for A505 scheme (£0.143m).  |
| Additional Funding / Revised Phasing (Section 106 & CIL)   | -4.79                  | Developer contributions to be used for a number of schemes. Northstowe Bus link (£0.128m) Highway development work (£0.508m). Rephasing Bar Hill to Longstanton cycleway (-£0.730m). Rephasing Girton to Oakington cycleway (-£0.102m). Rephasing of Signals work (£0.557m). Rephasing of Waste scheme (-£0.117m). Rephasing of Guided Busway (-£4.079m). Rephasing of Fendon Road Roundabout (£0.275m). Rephasing of Ring Fort path (£0.308m). Rephasing of Cherry Hinton Road cycleway (£0.330m). Rephasing Chesterton Abbey Bridge (-£2.063m). Repahsing Lancaster Way (£0.150m). |
| Additional funding / Revised Phasing (Other Contributions) | 5.59                   | Strategy & scheme development work (£0.149m). Deletion of A14 cycling schemes which are part of phase 2 bid (-£1.830m). Carriageway & Footway Maintenance  |



| Funding   | Amount (£m) | Reason for Change  |
|---|-------------|--|
|   |             | (£0.420m). Pothole funding (£4.000m). Rephasing King's Dyke (£0.611m). Combined Authority funding (£2.072m) Spencer Drove, Soham (£0.158m)   |
| Additional Funding / Revised Phasing (Prudential borrowing) | 14.01       | Deletion of A14 cycling schemes which are part of phase 2 bid (-£0.125m). Rephasing of Highways Maintenance funding (£8.056m). Rephasing of Waste schemes (-£2.777m). Rephasing of Energy schemes (£7.19m). Rephasing King's Dyke (£1.189m). Rephasing Scheme development for Highway Initiatives. |

### Key to RAG ratings

| RAG status | Description  |
|------------|--|
| RED        | Not delivered within the target completion date (financial year) |
| AMBER      | Highlighted concerns regarding delivery by completion date       |
| GREEN      | On target to be delivered by completion date                     |

Update as at 01.12.2021

## Cambridge City Works Programme

### Carried Forward from 2018/19

Total Local Highway Improvement (LHI)\_Schemes 27  
 Total Completed 26  
 Total Outstanding 1

| Local Member & Project Number     | Parish/Town | Street              | Works                          | RAG STATUS<br>(Progress measured against 31/03/19 completion date) | Project Update and any Issues or Variance Explanation   |
|-----------------------------------|-------------|---------------------|--------------------------------|--|---|
| Cllr Richard Howitt<br>30CPX02296 | Petersfield | Great Northern Road | <b>Civils</b> - Zebra crossing | RED  | Road now adopted. NOI consultation starts 03/08. A number of objections received which are currently being discussed and worked through with the local member. Some pressure to relocate the zebra from proposed location despite this being the only available option. This is further delaying the scheme as members now wish to revisit this, although ruled out via safety audit already. |

### Carried Forward from 2020/21

Total LHI Schemes 24  
 Total Completed 23  
 Total Outstanding 1

| Local Member & Project Number | Parish/Town | Street           | Works  | RAG STATUS<br>(Progress measured against 31/03/21 completion date) | Project Update and any Issues or Variance Explanation    |
|-------------------------------|-------------|------------------|--|--|--|
| Cllr Beckett                  | Queen Edith | Cavendish Avenue | <b>Raised Features</b> - Installation of speed cushions along Cavendish Avenue to reduce vehicle speeds. | RED  | Scheme now with Policy & Regulation team for formal TRO. |

### Current Schemes Forward for 2021/22

Total LHI Schemes 20  
 Total Completed 2  
 Total Outstanding 18

| Local Member & Project Number | Parish/Town | Street          | Works  | RAG STATUS<br>(Progress measured against 31/03/22 completion date) | Project Update and any Issues or Variance Explanation  |
|-------------------------------|-------------|-----------------|--|--|--|
| Richard Howitt                | Petersfield | Cambridge Place | Parking restrictions - Extend loading restriction into Cambridge Place though the narrow section. Add Diag 816 No Through Road sign. | GREEN  | Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11. |
| Alex Bulat                    | Abbey       | Occupation Road | Parking restrictions - Yellow lining to only allow parking on one side of the road to allow access for emergency vehicles.           | GREEN  | Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11. |

| Local Member & Project Number | Parish/Town   | Street                                 | Works   | RAG STATUS<br>(Progress measured against 31/03/22 completion date) | Project Update and any Issues or Variance Explanation   |
|-------------------------------|---------------|--|---|--|---|
| Richard Howitt                | Petersfield   | Union road                             | Signs / Lines - Replace existing DYL waiting restriction with "School Keep Clear" marking with associated amendment to existing traffic order to run the length of school accesses. Refresh existing DYL markings on approaches, add 20 roundels and SLOW markings. | GREEN  | Work Complete   |
| Alex Bulat                    | Abbey         | The Homing's                           | Street lights - Exact amount of lights to be determined upon review and consultation, current allowance for 6 no.   | GREEN  | Design approved. Now with street lighting team to progress.   |
| Elisa Meschini                | Kings Hedges  | Cameron Road                           | Raised features - Installation of cushions to help reduce vehicle speeds in the vicinity of the Ship Pub.   | AMBER  | Scheme currently submitted and awaiting Road Safety Audit. Next stage once RSA received is formal consultation. Amber due to outstanding activities including formal consultation and pricing before the scheme can be installed on site. |
| Alex Beckett                  | Queen Edith's | Hills Road                             | Parking Restrictions - Double yellow lines for length of Hills Road access road - from 321 - 355  | GREEN  | Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.  |
| Catherine Rae                 | Castle        | Street Lights - Various                | Street Lights - 2 no locations around the ward (Garden Walk / Sherlock Road) which currently have significant areas of unlit path.  | GREEN  | Design approved. Now with street lighting team to progress.   |
| Catherine Rae                 | Castle        | Huntingdon Road                        | Signs / MVAS - Warning signs in advance of zebra crossing and MVAS unit.  | GREEN  | Order raised. Currently waiting on start date from contractor.  |
| Neil Shailer                  | Romsey        | Coldhams Ln                            | MVAS unit.  | GREEN  | To be tied in with countywide MVAS procurement package.   |
| Gerri Bird                    | Chesterton    | Fallowfield / May Way / Orchard Avenue | Street lights - Various locations around Chesterton ward to improve lighting in existing dark spots.  | GREEN  | Design approved. Now with street lighting team to progress.   |
| Richard Howitt                | Petersfield   | Saxon Street                           | Access restriction - Provide diagram 619 with sub plate "Except for Access" with relevant legal order. Signs are not legally required to be lit as within a 20mph zone but should be considered as the signs might be very hard to distinguish in the dark.         | GREEN  | Informal consultation with residents complete. TRO to follow on once ETRO schemes in area have been decided on later this financial year (Nov committee).   |
| Catherine Rae                 | Castle        | Albert St                              | Civils - New surface water drainage system, and improvements to the entrance of Albert St off Chesterton Road including imprint paving, new signs and new lining.   | GREEN  | Design complete. Submitted for pricing WC 01/11   |
| Elisa Meschini                | Kings Hedges  | Green End Road                         | Parking restrictions - yellow lining to both sides of the road to allow access for vehicles and increase visibility.  | GREEN  | Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.  |
| Bryony Goodliffe              | Romsey        | Birdwood Rd                            | Raised Features - Speed cushions  | AMBER  | Next stage is formal consultation. Amber due to outstanding activities including formal consultation and pricing before the scheme can be installed on site.  |
| Alex Bulat                    | Abbey         | Riverside Bridge                       | Civils - Relocation of existing bollards and signs/lines to make it a clearer route for cyclists and pedestrians.   | GREEN  | Work Complete   |
| Nick Gay                      | Market        | Green Street                           | Signs / lines - change to NMU route between certain hours of the day to create a pedestrian zone for majority of hours during day   | GREEN  | Consulting with GCP, City Council, Policy and Regulation and Parking services regarding proposal and enforcement. Awaiting responses to queries before proceeding with informal consultation.   |
| Gerri Bird                    | Chesterton    | Chestnut Grove                         | Parking restrictions - DYL waiting restriction at junction  | GREEN  | Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.  |
| Neil Shailer                  | Romsey        | Coldhams Ln 256 - 258                  | Civils - Installation of footpath gullies and resurfacing of footpath to remove standing water.   | GREEN  | Design work complete. Needs reviewing internally before being sent to local member for comment.   |
| Bryony Goodliffe              | Cherry Hinton | Fishers Lane                           | Parking restrictions - Double Yellow Lines.   | GREEN  | Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.  |
| Elisa Meschini                | Kings Hedges  | Nuffield Road                          | MVAS / Signs / Lines - 20mph repeater and road markings as needed   | GREEN  | Signing and lining work complete. MVAS to be tied into countywide package.  |

# Huntingdonshire Works Programme

## Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 21  
 Total Completed 19  
 Total Outstanding 2

| Local Member & Project Number | Parish/Town              | Street       | Works             | RAG STATUS<br>(Progress measured against 31/03/20 completion date) | Project Update and any Issues or Variance Explanation   |
|-------------------------------|--------------------------|--------------|-------------------|--|---|
| Cllr Bywater                  | Folkesworth & Washingley | Village Area | 7.5t Weight Limit | RED  | Project's proposal got altered. Weight limit + village gateways to be implemented. Request to advertise N.O.I sent to P&R on 22/09/2021. TC request to be sent w/c 1st November.          |
| Cllr Gardener                 | Winwick                  | B660         | 30mph speed limit | RED  | Awaiting confirmation from Parish/ Community on their increased contribution prior to raising works order. Application for CIL funding sent. Decision expected in October/ November 2021. |

## Carried Forward from 2020/21

Total LHI Schemes 25  
 Total Completed 18  
 Total Outstanding 7

| Local Member & Project Number | Parish/Town   | Street                                      | Works   | RAG STATUS<br>(Progress measured against 31/03/21 completion date) | Project Update and any Issues or Variance Explanation   |
|-------------------------------|---------------|---|---|--|---|
| Cllr Criswell                 | Woodhurst     | Wheatsheaf Rd & Church Street               | Provision of 40mph buffer zones                                 | RED  | Works completed except centre line marking. Hydroblasting to be used to remove existing centre line. Once done new centre line marking to be painted.   |
| Cllr Bywater                  | Sawtry        | Gidding Road                                | Installation of pedestrian crossing                             | RED  | Awaiting BBLP's street lighting design. Expected by end of October. Once received, RSA 1&2 to be requested.   |
| Cllr West                     | Great Paxton  | High Street                                 | Priority narrowing's  | RED  | Initial scope turned out to be unfeasible. PC agreed to provision of a solar powered MVAS unit. Works Order for MVAS unit has been raised on 19/10/21. Posts locations to be agreed on with PC.   |
| Cllr Gardener                 | Catworth      | Church Road                                 | New footway leading up to the bus stop                          | RED  | Reduced scope agreed with PC due to budget constraints. Works Order raised. Works to be carried out from 6th December   |
| Cllr Rogers                   | Abbots Ripton | The main roads through and into the village | Heavy Commercial Vehicles (HCV) survey                          | GREEN  | Work Complete   |
| Cllr Gardener                 | Winwick       | B660, Old Weston Road                       | Provision of a Mobile Vehicle Activated Sign (MVAS)             | RED  | Tied in with 19/20 bid. Awaiting PC's confirmation regarding their contribution.  |
| Cllr Downes                   | Brampton      | The Green, Brampton                         | Installation of pedestrian crossing                             | RED  | CCC Officers met with PC to agree on the crossing's location. Officer to send request for RS comments. Street lighting design to be requested before end of October.  |
| Cllr Fuller                   | St Ives       | Footpath crossing Erica Road                | Provision of crossing point and installation of knee-rail fence | RED  | Request for street lighting design sent to BB. RSA 1&2 and TC requested on 17.08.21. Still awaiting HDC's approval regarding land take and adoption. Unable to proceed without approval. Chasing correspondence sent. Still no approval. TRO process to follow. |

## Current Schemes Forward for 2021/22

Total LHI Schemes 29  
 Total Completed 0  
 Total Outstanding 29

| Local Member & Project Number | Parish/Town                | Street  | Works   | RAG STATUS (Progress measured against 31/03/22 completion date) | Project Update and any Issues or Variance Explanation   |
|-------------------------------|----------------------------|---|---|---|---|
| Ian Gardener                  | Upton and Coppingford PC   | Upton Village, Upton                                  | Reduction in the speed limit from 30mph to 20mph with 30mph buffer limits.  | GREEN   | Notice of Intent (NOI) advertised on 01/09/21. TC requested w/c 25th October.   |
| Simon Bywater                 | Glatton                    | B660 (Infield Road)<br>Sawtry Road                    | Install 1 no. MVAS unit to assist in encouraging greater compliance with the speed limit.   | GREEN   | Quotation request for power supply disconnection to VAS post sent to UKPN on 21/09/21. Post and NAL socket installation could not be completed due to site constraints (concrete pad at chosen location) and so alternative location to be found and agreed on. |
| Douglas Dew                   | MD Community Roadwatch     | Sawtry Way (B1090)<br>Mere Way                        | Reduce speeds (implement changes to the current speed limit) as per feasibility study.  | AMBER   | Ongoing discussions with Applicant regarding CCC's stance. Agreement reached on 15/10/2021. Detailed design to follow. Applicant has requested extra work on Mere Way   |
| Steve Criswell                | Woodhurst                  | Woodhusrt, South Street & Church Street               | Supply 1 no. MVAS unit and install two new posts. Lighting columns to be utilised as additional mounting locations.   | GREEN   | Revised plans sent to PC for their final approval. Comments received on 17/09/21. As final approval received, Works Order to be raised w/c 1st November 2021.   |
| Steve Corney                  | Upwood and the Raveleys PC | Upwood and the Raveleys Parish                        | Supply 1 MVAS unit and agree on 5 mounting locations (new posts and lighting columns).  | GREEN   | PC approved plans. Works Order raised. Programme dates to be confirmed.   |
| Jonas King                    | Huntingdon Town Council    | B1514 / Hartford Main Street                          | Install an informal pedestrian crossing within the vicinity of the bus stop positioned along B1514, Hartford.   | RED   | Speed survey results received. In detailed design. RED as road safety audit and consultation still required. Likely to be difficult to deliver on site before year end.   |
| Ian Gardener                  | Kimbolton and Stonely      | B645 / Tillbrook Road                                 | <b>Supply 2 no. MVAS units and install mounting posts to reduce speed on B645 through the village. The above to be implemented on the proviso that PC's contribution is min. 20% of the total cost (not 10%).</b> | GREEN   | Preliminary plans sent to PC for review and approval. Officer met with PC on site. PC's approval received on 21st September. TC request sent and received. Works order to be raised w/c 25th October.   |
| Adela Costello                | Ramsey                     | Wood Lane, Ramsey (B1096)                             | Construct a new footway from the village to the 1940's Camp to aid in pedestrian safety along a busy road.  | RED   | In pre-lim design. RED as Road Safety Audit still required. Likely to be difficult to deliver on site before year end.  |
| Simon Bywater                 | Stilton PC                 | North street, Stilton (North end)<br>B1043 Junction   | Install 40mph buffer zone as per feasibility study.   | GREEN   | Detailed design completed. To be sent for PC's approval w/c 1st November.   |
| Ian Gardener                  | Tilbrook PC                | Station Road, Tilbrook                                | Supply 1 no. MVAS unit and install two posts to reduce speeds in this narrow roadand improve pedestrian safety.   | GREEN   | Works Order raised. Awaiting programme dates.   |
| Douglas Dew                   | Houghton and Wyton         | Mill St   | Install additional information signs. Level and harden verge used for parking with planings.  | AMBER   | In preliminary design.  |
| Stephen Ferguson              | Great Gransden             | Ladies Hill, Meadow Road<br>Middle Street             | Priority give way features on Ladies Hill and Middle Street to aid in speed reduction and increase pedestrians' safety.   | RED   | In detailed design. Highlighted RED due to lead in times for safety audits. May be difficult to complete on the ground before year end.   |
| Ian Gardener                  | Old Weston                 | B660 / Main Street (Old Weston)                       | Install village gateways and 40mph buffer zones at the entrances to the village. Red coloured surfacing along B660 at the existing 30mph speed limit.   | GREEN   | Detailed design completed and sent for PC's approval. Awaiting response.  |
| Simon Bywater                 | Sawtry PC                  | The Old Great North Road, Sawtry (Opp Straight Drove) | Install "Pedestrian Crossing" warning signs, SLOW markings and cut back vegetation.   | GREEN   | Site visited in early August. Design to be completed by mid-November.   |
| Simon Bywater                 | Sibson-cum-Stibbington PC  | Old Great North Road, Stibbington                     | Introduce parking restrictions in a form of double yellow lines.  | GREEN   | Proposed plans sent for PC's approval. Next stage TRO for parking restrictions.   |
| Stephen Ferguson              | Abbotsley                  | B1046, Abbotsley                                      | Install 1 no. MVAS unit and mounting posts to reduce speed on B1046 through the village.  | GREEN   | Prelim plans completed. Plans sent to PC for approval. Site meeting request sent. Awaiting confirmation.  |
| Ian Gardener                  | Bythorn & Keyston          | Thrapston Road  | Install MVAS and gateways on Thrapston Road to calm traffic and reduce speeds through Bythorn Village.  | GREEN   | Prelim plans completed. Plans sent to PC for approval. Site meeting took place. Revised TC requested following on from PC's amendments.   |
| Graham Wilson                 | Godmachester               | East side of London Eoad, Godmanchester               | Install parking restrictions in a form of double yellow lines in pre-agreed locations along London Rd.  | GREEN   | Site visited in early August. Detailed design completed. To be sent for PC approval w/c 1st November.   |
| Ian Gardener                  | Great & Little Gidding     | Mill Road (between Gt Gidding and Little Gidding)     | Install 40mph buffer zones on roads leading to Great Gidding village. This will aim to  | GREEN   | Detailed design completed. To be sent for PC's approval w/c 1st November.   |



| Local Member & Project Number | Parish/Town        | Street   | Works   | RAG STATUS<br>(Progress measured against 31/03/22 completion date) | Project Update and any Issues or Variance Explanation  |
|-------------------------------|--------------------|--|---|--|--|
|                               |                    | Luddington Road (towards Luddington Village)                       | reduce traffic speeds at approaches to the village.   |  |  |
| Ian Gardener                  | Perry              | Chichester Way, Perry  | Amend the TRO to change the current waiting time to a max 30min.  | GREEN  | In preliminary design. Existing restrictions (TRO) to be confirmed by the end of September. Detailed design to follow and to be completed by end of November.  |
| Douglas Dew                   | Hemingford Grey    | Hemingford Grey Centre   | Proposed 20mph speed limit along various roads across the village.  | AMBER  | In the process of collecting speed data. Speed data reviewed. Further comments from Road Safety Team required. Highlighted issues with CCC's 20mph policy compliance to parish.  |
| Keith Prentice                | Little Paxton      | Great North Road from A1 South (In front of co-op foodstore)       | Install parking restrictions in a form of double yellow lines to tackle inconsiderate parking issues.   | GREEN  | Detailed design to be completed by end of November.  |
| Steve Criswell                | Bluntisham         | Colne Road, Bluntisham   | Improve existing pedestrian Zebra crossing at Colne Road by making it more conspicuous.   | GREEN  | Zebrite unit installed. PC want to proceed with guardrail installation and footway widening. TC requested on 24/09/21. TC received and to be reviewed w/c 25th October.  |
| Stephen Ferguson              | Great Paxton       | B1043 from Harley Ind Estate, Paxton Hill to High St, Great Paxton | Install 40mph buffer zones on the approach to village from Harley Industrial Estate, Paxton Hill to High Street to lower speeds before entry to the current 30mph speed restriction.  | GREEN  | Site visit complete. Detailed design to follow and to be completed by end of November.   |
| Douglas Dew                   | Fenstanton         | 8 - 30 Chequer Street, Fenstanton                                  | To install new hard surface (to act as parking bays) and knee high fence segregating the latter from the footpath.<br><b>PC's contribution insufficient. Clarification on increased contribution received.</b>  | RED  | Site meeting took place with PC on 2nd August. Ongoing discussion regarding scheme's proposed design. Further site visit and meeting with PC, discussed outcome of prelim design and costs implications. RED as road safety audit still outstanding.                         |
| Ian Gardener                  | Leighton Bromswold | Sheep St / Staunth Hill  | Supply 1 no. MVAS unit and install mounting posts to reduce speed on Sheep St and Staunth Hill entry point to reduce speeds and improve pedestrians' safety.  | GREEN  | Preliminary plans sent to PC for review and approval. Officer met with PC on site. Still awaiting PC's approval. PC to meet on 03/11/21 and advise CCC Officers accordingly.   |
| Steve Corney                  | Abbots Ripton      | B1090 and C115   | Existing verge widening (to be used in absence of footpath) to link Home Farm Close with school, shop and church.   | AMBER  | Liaison with structures team with regard to proposed design. An application for Watercourse Consent via Flood and Water Team to be sent.   |
| Simon Bywater                 | Elton              | B671 "Overend" Elton   | Initial proposal was for a pedestrian crossing point between Black Horse PH car park and the centre of the village. Installation of a table top. Two of the Local Members scored the proposal based on table top only.<br><b>PC's contribution insufficient. PC confirmed their increased contribution at £6507 instead of £5299.67. This will not resolve the issue.</b> | RED  | Revised scheme agreed with PC in principal on 10/09/21. Detailed design to be carried out end of October/ once agreement reached on scope. The revised scheme also needs to be recosted. PC will then be required to approve the revised cost.                               |
| Ian Bates                     | Hilton             | B1040 through Hilton   | 24 hour weight limit TRO to improve safety, reduce noise and pollution, and to prevent further damage from HGVs travelling through narrow roads within the village.   | AMBER  | Initial comments received from police force. Dependant on P&R/Member review of current HGV policy. P&R in agreement with proposal. Plans to be sent to P&R w/c 25/10/21. Amber due to formal consultation process required before installation and likelihood of objections. |

# Fenland Works Programme

## Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 14  
Total Completed 13  
Total Outstanding 1

| Local Member & Project Number | Parish/Town   | Street  | Works           | RAG STATUS (Progress measured against 31/03/20 completion date) | Project Update and any Issues or Variance Explanation   |
|-------------------------------|---------------|---|-----------------|---|---|
| Cllr Connor / Cllr Costello   | Pondersbridge | B1040 (Ramsey Road, Herne Road) & Oilmills Road | Traffic calming | RED   | Works completed on site, but road safety audit has highlighted some required remedial action. Revised design sent to PC / County Cllrs end of July for comment and review. Public meeting 27/09 with local stakeholders, comments shared, waiting on feedback from Cllr Connor. |

## Carried Forward from 2020/21

Total LHI Schemes 10  
Total Completed 7  
Total Outstanding 3

| Local Member & Project Number | Parish/Town | Street                         | Works                 | RAG STATUS (Progress measured against 31/03/21 completion date) | Project Update and any Issues or Variance Explanation   |
|-------------------------------|-------------|--------------------------------|-----------------------|---|---|
| Cllr Tierney                  | Wisbech     | South Brink                    | Traffic Calming       | RED   | Draft design complete. Awaiting Member response, member has been chased by CCC Officer. Sent to safety audit 20/10.   |
| Cllr King                     | Leverington | Sutton Road/Leverington Common | Speed limit reduction | RED   | Cost estimate over budget. Design de-scoped in liaison with parish. Re-submitted for pricing 20/10.   |
| Cllr King                     | Wisbech     | North Brink                    | New one way           | RED   | Design proposal has been sent to Wisbech Town Council for approval. Drainage survey ordered to assist with detailed design. Investigating requests from applicant re non-standard highway street furniture. Needs Road Safety Audit. Issues with Milestone procuring drainage survey escalated. |

## Current Schemes for 2021/22

Total LHI Schemes 10  
Total Completed 1  
Total Outstanding 9

| Local Member & Project Number | Parish/Town | Street                    | Works                                      | RAG STATUS (Progress measured against 31/03/22 completion date) | Project Update and any Issues or Variance Explanation   |
|-------------------------------|-------------|---------------------------|--|---|---|
| Cllr Tierney                  | Wisbech     | Tinkers Drove             | Install speed cushions throught the length | AMBER   | Amber due to outstanding milestones prior to delivery on site including road safety audit, formal consultation and pricing. Sent for Road Safety Audit 30/09. |
| Cllr Count/Cllr French        | March       | Creek Road / Estover Road | Footway widening / signing & lining        | GREEN   | Site visit complete. Design underway.   |
| Cllr Hoy                      | Wisbech     | New Drove / Leach Close   | DYLs at junction                           | GREEN   | Order raised, waiting for start date.   |

| Local Member & Project Number | Parish/Town     | Street                    | Works                                       | RAG STATUS<br>(Progress measured against 31/03/22 completion date) | Project Update and any Issues or Variance Explanation   |
|-------------------------------|-----------------|---------------------------|---|--|---|
| Cllr Connor / Cllr Boden      | Whittlesey      | Various (20mph)           | 20mph & associated traffic calming          | AMBER  | In detailed design. Survey results indicate can proceed with 20mph zones. Awaiting on approval from Town Council before proceeding to formal consultation.      |
| Cllr Connor / Cllr Boden      | Whittlesey      | Various (DYLs)            | DYLs at junctions                           | GREEN  | Design approved. Town council to informally consult.  |
| Cllr Connor                   | Doddington      | High Street               | Adjust kerbing & resurface footway          | GREEN  | Site visit complete. Design underway.   |
| Cllr King                     | Gorefield       | High Road                 | Footway resurfacing                         | GREEN  | Work Complete.  |
| Cllr Gowing                   | Wimblington     | Fullers Lane / Meadow Way | Extend existing 7.5T weight limit (signing) | GREEN  | Working on detailed design, discussions undertaken with street lighting.  |
| Cllr King                     | Wisbech St Mary | High Road                 | 30mph extension and traffic calming         | RED  | RED due to outstanding milestones prior to delivery on site including road safety audit, formal consultation and pricing. Submitting to PC for review WC 01/11. |
| Cllr King                     | Parson Drove    | Sealey's Lane             | New footway construction                    | GREEN  | Site visit complete. Design underway.   |



## East Works Programme

### Carried Forward from 2020/21

Total LHI Schemes 13  
Total Completed 9  
Total Outstanding 4

| Local Member & Project Number | Parish/Town       | Street        | Works                       | RAG STATUS<br>(Progress measured against 31/03/21 completion date) | Project Update and any Issues or Variance Explanation                                  |
|-------------------------------|-------------------|---------------|-----------------------------|--|--|
| Cllr Hunt                     | Wilburton         | High Street   | Reduce vehicle speeds       | RED  | Scheme to be tied in with 2021/22 LHI  |
| Cllr Shuter                   | Brinkley          | Carlton Road  | Buffer zone, speed cushions | RED  | Scheme sent to Road Safety Audit following amendments requested by the applicant.      |
| Cllr Shuter                   | Westley Waterless | Brinkley Road | Traffic calming             | RED  | Cost received for work from contractor. Adjusting design prior to raising works order. |
| Cllr Dupre                    | Witchford         | Main Street   | Footway widening            | RED  | In costing phase with contractor. Overdue. Costs being queried by CCC.                 |

### Current Schemes for 2021/22

Total LHI Schemes 10  
Total Completed 0  
Total Outstanding 10

| Local Member & Project Number | Parish/Town    | Street                                       | Works                                 | RAG STATUS<br>(Progress measured against 31/03/22 completion date) | Project Update and any Issues or Variance Explanation   |
|-------------------------------|----------------|--|---------------------------------------|--|---|
| Cllr J Schumann               | Fordham        | Carter Street                                | Raised table and speed cushions       | RED  | In detailed design, site visits complete. RED due to outstanding milestones prior to delivery on site including road safety audit, formal consultation and pricing. Next stage safety audit WC 01/11.   |
| Cllr Whelan / Cllr Dupre      | Little Downham | B1411  | Solar studs                           | AMBER  | Waiting on footpath resurfacing before progressing with installation of solar studs. Progression dependent on third party. Scheme designed.   |
| Cllr Dupre                    | Witchford      | Main Street                                  | Pedestrian crossing near school       | RED  | Meeting held with Parish Council, they would like a <u>Zebra</u> crossing to be installed (not stated at feasibility). Vehicle and Pedestrian Surveys are required - scheme on hold until children return to school in September. RED due to late request from PC to change type of scheme and outstanding milestones prior to delivery on site including road safety audit, formal consultation, and pricing. Surveys complete. Design underway. |
| Cllr Goldsack                 | Soham          | Northfield Road                              | Warning signs & improvements          | GREEN  | Sent to applicant 26/10 for approval.   |
| Cllr J Schumann               | Burwell        | Ness Rd / Swaffham Rd / Newmarket Rd         | 40mph buffer zones                    | GREEN  | Working on detailed design drawings. Next stage TRO.  |
| Cllr D Schumann               | Stretham       | Newmarket Rd                                 | 40mph buffer zone & priority give way | AMBER  | Design complete. Waiting on traffic surveys before sharing with PC for comment and review. Road Safety Audit required.  |
| Cllr D Schumann               | Haddenham      | The Rampart / Duck Ln / High St / Camping Cl | 20mph limit with traffic calming      | RED  | In preliminary design. Awaiting speed survey data. RED due to road safety audit and formal consultation still outstanding. Plans to PC for approval WC 08/11.   |
| Cllr D Schumann               | Wilburton      | Stretham Rd                                  | 30mph speed limit                     | GREEN  | Tied in with 20/21 LHI. Designed and with PC for approval.  |
| Cllr Dupre                    | Coveney        | Jerusalem Drove                              | Gateway with signing & lining         | GREEN  | Order raised. Waiting on delivery date.   |
| Cllr Sharp                    | Brinkley       | Brinkley Rd / Six Mile Bottom / High St      | 40mph buffer zone                     | AMBER  | Design work underway. Next stage TRO. Sending to PC for approval WC 08/11.  |

## South Cambridgeshire Works Programme

### Carried Forward from 2020/21

Total LHI Schemes 18  
Total Completed 17  
Total Outstanding 1

| Local Member & Project Number | Parish/Town | Street         | Works  | RAG STATUS (Progress measured against 31/03/21 completion date) | Project Update and any Issues or Variance Explanation  |
|-------------------------------|-------------|----------------|--|---|--|
| Cllr Atkins                   | Hardwick    | Cambridge Road | <b>Civils</b> - Installation of priority give way build outs along Cambridge Rd. | RED   | Reviewing revised cost from contractor. Some issues need resolving around the upgrading of the existing path running alongside the road. Works order to be raised WC 01/11 |

### Current Schemes for 2021/22

Total LHI Schemes 17  
Total Completed 2  
Total Outstanding 15

| Local Member & Project Number | Parish/Town        | Street                                    | Works  | RAG STATUS (Progress measured against 31/03/22 completion date) | Project Update and any Issues or Variance Explanation  |
|-------------------------------|--------------------|---|--|---|--|
| Ros Hathorn                   | Histon & Impington | Various - centre of village               | Civils / Raised feature / Parking restrictions - High St/The Green change alignment of kerbs to narrow junction & imprint block paving pattern to highlight pedestrian desire line. Brook Close use existing desire line & install flat top hump 5m inset into junction. DYL waiting restrictions on Home Close, disabled parking spaces and refresh lining as required. Additional cycle stands are allowed for, exact locations to be confirmed. | RED   | Design work complete. Next stage informal consultation with parish. Highlighted RED due to remaining work needed to deliver on site by year end, including formal consultation, road safety audit, and pricing. Parish have still not responded, have been chased. |
| Maria King / Brian Milnes     | Babraham           | High St                                   | Raised Features / Speed Limit - Install one single & four pairs of speed cushions along High Street. Single one to go next to existing give way feature. Install a new 20mph zone along High Street from the existing 30mph limit to the pub, moving the 30mph limit out of the village to where the existing cycle path ends.   | AMBER   | Parish have approved proposals. Scheme now in for Safety Audit - 19/08. Highlighted amber due to remaining work needed to deliver on site by year end, including formal consultation, road safety audit, and pricing.  |
| Mandy Smith                   | Caxton             | Village Wide                              | Civil - Gateway features at village entry's and MVAS post.   | GREEN   | Parish have approved designs. Currently waiting on TRO being advertised.   |
| Susan Van De Ven              | Whaddon            | Whaddon Gap - Just past Barracks entrance | Speed Limit / Civils - Installation of new 40mph limit and 2 no central islands.   | AMBER   | Parish have approved the design. Now submitted for Road Safety Audit. Highlighted amber due to remaining work needed to deliver on site by year end, including road safety audit and pricing. Work can't take place during December due to it being on an A Road.  |
| Michael Atkins                | Barton             | Village Wide                              | Speed limit - Additional lining/soft traffic calming in the 50mph limit area south of Barton. 40mph buffer zone on Haslingfield Rd. Comberton Road existing derestricted length sub 600m so infill whole length to 40mph. Dragons teeth and roundels on Wimpole Rd, Haslingfield Rd, Comberton Rd approaches to Barton. New pedestrian crossing for access to recreation ground on   | GREEN   | Parish have approved, including revised costs as they have asked for additional work. Road safety audit complete. To be submitted for pricing WC 08/11.  |

| Local Member & Project Number | Parish/Town      | Street                            | Works  | RAG STATUS<br>(Progress measured against 31/03/22 completion date) | Project Update and any Issues or Variance Explanation  |
|-------------------------------|------------------|-----------------------------------|--|--|--|
|                               |                  |                                   | Wimpole Road by extending footway on Haslingfield Rd south   |  |  |
| Neil Gough                    | Cottenham        | Oakington Road                    | Civils / Speed Limit - Introduce a 40 mph buffer combined with a chicane feature, with 500mm drainage channel. Install 2 No new MVAS sockets, remark the 30mph roundel plus red surfacing and dragons teeth.   | RED  | Following feedback from parish and local residents, redesign sent to parish for approval. Highlighted RED due to remaining work needed to deliver on site by year end, including road safety audit, pricing and if possible work needs to be tied in with developer led footpath. Local member aware.  |
| Maria King / Brian Milnes     | Newton           | Various - centre of village       | Parking restrictions - Double yellow lines to prevent vehicles parking too close to 5 way junction in centre of village and limiting visibility.   | GREEN  | Parish have approved proposals. TRO consultation review underway.  |
| Michael Atkins                | Grantchester     | Grantchester Road                 | Civils / Parking restrictions - Install a new give way feature around 20 metres west of farm access. Install double yellow lines on northern side of Grantchester Road from lay-by to point where it meets existing on southern side. Move 30mph east by around 20m. Install dragons teeth and 30mph roundel at new 30mph location, along with a village gateway feature on the inbound lane (in the verge). | GREEN  | Parish have approved. Now in for Road Safety Audit - 19/08.  |
| Mandy Smith                   | Graveley         | Offord Road                       | Speed limit - Install a new 40mph buffer zone on top of existing 30mph speed limit on Offord Road. To accompany the buffer zone, install chevrons on the right hand bend to highlight it should be navigated at slow speed. Install a 'SLOW' road marking at existing warning sign and dragon's teeth and roundels at the 30/40 terminal signs.  | GREEN  | In for pricing. Waiting on revised cost from contractor.   |
| Mark Howell                   | Bourn            | Fox Road / Gills Hill / Alms Hill | Raised Features - Install two pairs of bolt down speed cushions at a height of 65mm on the down hill section of Alms Hills from Caxton Road. Includes patching existing road beforehand under road closure.  | AMBER  | Parish have approved. Now in for Road Safety Audit - 16/08. Highlighted amber due to remaining work needed to deliver on site by year end, including formal consultation, and pricing.   |
| Maria King / Brian Milnes     | Harston          | Station Road                      | Signs/Lines - Installation of solar powered flashing school signs and associated road markings.  | GREEN  | In for pricing. Waiting on cost from contractor.   |
| Henry Batchelor               | Willingham Green | Village Wide                      | Speed Limit - New 50mph in place of existing 60mph limit and associated signs/lines.   | GREEN  | Work Complete - 26/10/21   |
| Sebastian Kindersley          | Wimpole          | A603                              | MVAS unit and mounting posts.  | GREEN  | Design work complete. Parish approved. With contractor for pricing. MVAS to be procured shortly as part of countywide package.   |
| Sebastian Kindersley          | Steeple Morden   | Village Wide                      | Speed limit - 40mph buffer zones on 3 approaches to the village  | GREEN  | Design work complete. Parish have approved. Currently in for TRO.  |
| Sebastian Kindersley          | Gamlingay        | Mill Hill                         | Civils - Installation of 1.80m wide footpath between existing and farm shop  | GREEN  | Design work complete. Parish have approved. Submitted to contractor for pricing 25/10/21.  |
| Sebastian Kindersley          | Litlington       | South St / Meeting Lane           | Sign / Lines - Improvement to existing lining and signage in vicinity of South St to emphasise the existing one way system.  | GREEN  | Work Complete  |
| Michael Atkins                | Hardwick         | St Neots Road                     | Civils / Speed limit - Village entry treatment at existing 40 limit into village - including central island, section of shared use path widening & 50mph speed limit from A1303 RAB.   | AMBER  | To be tied in with third party works at the request of the PC. Design complete. However scheme on hold at request of parish council due to proposals from GCP regarding the Camborne to Cambridge Guided Bus and Active Travel Tranche 2 proposals. May just proceed with 50mph limit for now. Further discussion with parish planned for early Nov. |

# Trees

## Countrywide Summary - Highway Service

Update as at 05.11.2020

Total to date Countywide (starting 1 January 2017)

Removed 202  
Planted 2944

| Trees                                       | City | South | East | Fenland | Hunts | Total Countywide |
|---|------|-------|------|---------|-------|------------------|
| Removed 1st January 2017 to 31st March 2019 | 10   | 30    | 8    | 4       | 35    | 87               |
| Planted 1st January 2017 to 31st March 2019 | 3    | 1     | 2752 | 0       | 0     | 2756             |
| Removed 2019/2020                           | 1    | 14    | 62   | 1       | 16    | 94               |
| Planted 2019/2020                           | 0    | 63    | 32   | 8       | 31    | 134              |
| Removed 2020/2021                           | 1    | 12    | 5    | 1       | 2     | 21               |
| Planted 2020/2021                           | 1    | 34    | 17   | 2       | 0     | 54               |

This financial year summary:

| Trees             | City | South | East | Fenland | Hunts | Total Countywide |
|-------------------|------|-------|------|---------|-------|------------------|
| Removed 2021/2022 | 0    | 3     | 0    | 2       | 3     | 8                |
| Planted 2021/2022 | 0    | 0     | 3    | 0       | 0     | 3                |

Comparison to previous month:

| Nov-21  | Removed | Planted |
|---------|---------|---------|
| City    | 0       | 0       |
| South   | 0       | 0       |
| East    | 0       | 0       |
| Fenland | 0       | 0       |
| Hunts   | 1       | 0       |
| Total   | 1       | 0       |

| Oct-21  | Removed | Planted |
|---------|---------|---------|
| City    | 0       | 0       |
| South   | 1       | 0       |
| East    | 0       | 0       |
| Fenland | 0       | 0       |
| Hunts   | 1       | 0       |
| Total   | 2       | 0       |

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

Key

|                   |               |
|-------------------|---------------|
| Background colour | Highlights    |
| Green             | Tree Replaced |

Cambridge City Tree Works

Total Removed in Current Month

NOV 0

Total Planted in Current Month

NOV 0

| Ward      | Cllr name        | Location        | Number of trees Removed | Reason Removed  | Cllr Informed | Number of trees Replaced in Area |
|-----------|------------------|-----------------|-------------------------|---|---------------|----------------------------------|
| Coleridge | Sandra Crawford  | Coldhams Lane   | 6                       | Subsidence  | Y             |                                  |
| Castle    | Jocelynn Scutt   | Frenchs Road    | 1                       | Obstruction   | Y             |                                  |
| Castle    | Claire Richards  | Mitchams Corner | 3                       | Obstruction   | Y             |                                  |
| Newnham   | Lucy Nethsingham | Skaters Meadow  | 1                       | Obstruction   | Y             | 3                                |
|           |                  | Fendon Road     | 1                       | Major Scheme - Fendon Road Roundabout, replaces a tree removed previously in the year |               | 1                                |
| -         | -                | Total           | 12                      | -   | -             | 4                                |

South Tree Works

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

| Parish           | Cllr name            | Location                             | Number of trees Removed | Reason Removed   | Cllr Informed | Parish informed | Number of trees Replaced in Area |
|------------------|----------------------|--------------------------------------|-------------------------|------------------|---------------|-----------------|----------------------------------|
| Comberton        | Lina Nieto           | Kentings                             | 1                       | Diseased / Dead  | Y             | Y               | 1                                |
| Cottenham        | Tim Wotherspoon      | Twentypence Road                     | 2                       | Natural Disaster | 2017-12-02    | 2017-12-02      | 2                                |
| Duxford          | Peter Topping        | Ickleton Road                        | 1                       | Diseased / Dead  | 2017-02-02    | 2017-02-02      | 1                                |
| Sawston          | Roger Hickford       | Mill Lane                            | 12                      | Diseased / Dead  | 2017-12-02    | 2017-12-02      | 12                               |
| Little Shelford  | Roger Hickford       | Whittlesford Road                    | 1                       | Obstruction      | 2018-10-25    | 2018-10-25      | 1                                |
| Longstowe        | Mark Howell          | High Street                          | 1                       | Diseased / Dead  | 2017-10-10    | 2017-10-10      | 1                                |
| Oakington        | Peter Hudson         | Queensway                            | 3                       | Diseased / Dead  | 2018-10-25    | 2018-10-25      | 3                                |
| Sawston          | Roger Hickford       | Resbury Close                        | 1                       | Diseased / Dead  | 2018-10-25    | 2018-10-25      | 1                                |
| Bassingbourn     | Susan van de Ven     | North End                            | 2                       | Diseased / Dead  | 2018-10-29    | 2018-10-29      | 2                                |
| Bourn            | Mark Howell          | Riddy Lane (behind 3 Baldwins Close) | 1                       | Diseased / Dead  | 2018-10-29    | 2018-10-29      | 1                                |
| Grantchester     | Lina Nieto           | Barton Road                          | 1                       | Diseased / Dead  | 2018-10-29    | 2018-10-29      | 1                                |
| Histon           | David Jenkins        | Parlour Close                        | 1                       | Damaged          | 2017-12-02    | 2017-12-02      | 1                                |
| Girton           | Lynda Harford        | Thornton Close                       | 1                       | Diseased / Dead  | 2018-10-25    | 2018-10-25      | 1                                |
| Grantchester     | Lina Nieto           | Mill Way                             | 1                       | Subsidence       | 2018-10-29    | 2018-10-29      | 1                                |
| Little Wilbraham | John Williams        | O/s 89 High Street                   | 1                       | Obstruction      | 2018-06-01    | 2018-06-01      | 1                                |
| Waterbeach       | Anna Bradnam         | Clayhithe Road                       | 1                       | Diseased / Dead  | 2019-03-11    | 2019-03-11      | 1                                |
| Bourn            | Mark Howell          | Riddy Lane (Church St) corner        | 4                       | Diseased / Dead  | 2019-11-04    | 2019-11-04      | 4                                |
| Hardwick         | Lina Nieto           | St Neots Rd                          | 8                       | Diseased / Dead  | 2019-11-04    | 2019-11-04      | 8                                |
|                  |                      |                                      |                         |                  |               |                 | 21                               |
| Comberton        | Lina Nieto           | Swaynes Lane                         | 1                       | Obstruction      | 2020-02-27    | 2020-02-27      |                                  |
| Girton           | Lynda Harford        | Cambridge Road                       | 1                       | Diseased / Dead  | 2020-04-30    | 2020-04-20      | 1                                |
| Foxton           |                      |                                      |                         |                  | 2020-09-25    | 2020-09-25      | 2                                |
| Gamlingay        | Sebastian Kindersley | Stocks Lane                          | 1                       | Diseased / Dead  | 2020-11-02    | 2020-11-02      | 2                                |
| Gamlingay        | Sebastian Kindersley | Northfield Close                     | 1                       | Diseased / Dead  | 2020-11-02    | 2020-11-02      | 2                                |
| Grantchester     | Lina Nieto           | Coton Road                           | 1                       | Dead             | 2020-12-02    |                 | 2                                |
| Foxton           | Caroline ilott       | O/S 73 High street                   | 1                       | Dead             | 2021-01-18    | 2021-01-18      | 1                                |
| Madingley        | Lina Nieto           | The Avenue, Madingley                | 2                       | Diseased / Dead  | 2021-03-06    | 2021-03-06      | 4                                |

| Parish        | Cllr name      | Location                | Number of trees Removed | Reason Removed  | Cllr Informed | Parish informed | Number of trees Replaced in Area |
|---------------|----------------|-------------------------|-------------------------|-----------------|---------------|-----------------|----------------------------------|
| Bourn         | Mark Howell    | Riddy Lane              | 3                       | Dead            | 2021-03-05    | 2021-03-05      | 6                                |
| Hardwick      | Lina Nieto     | Footpath off Limes Road | 2                       | Diseased / Dead | 2021-03-06    | 2021-03-06      | 2                                |
| Quy Mill Road | John Williams  | Stow-cum-Quy            |                         |                 |               | 2021-04-00      | 5                                |
| Fowlmere road | Clive Bradbury | Newton                  | 1                       | Diseased / Dead | 2021-06-07    | 2021-06-07      | 1                                |
| Linton Road   | Clarie Daunton | Little Abinton          | 1                       | Obstruction     | 2021-05-19    |                 |                                  |
| Ickleton      | Peter McDonald | Frogge Street           | 1                       | Dangerous       | 2021-08-00    |                 |                                  |
| Bassingbourn  | Michael Atkins | Canberra Close          | 1                       | Diseased / Dead | 2021-10-00    |                 |                                  |
| -             | -              | Total                   | 60                      |                 | -             | -               | 102                              |



East Tree Works

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

| Parish                                  | Cllr name                     | Location                   | Number of trees Removed | Reason Removed      | Cllr Informed | Parish informed | Number of trees Replaced in Area |
|---|-------------------------------|----------------------------|-------------------------|---------------------|---------------|-----------------|----------------------------------|
| Ely                                     | Anna Bailey                   | The Gallery                | 1                       | Diseased / Dead     | 2017-09-01    | 2017-09-01      | 1                                |
| Littleport                              | David Ambrose Smith           | Queens Road no.5           | 1                       | Diseased / Dead     | 2017-03-24    | 2017-03-24      | 1                                |
| Ely                                     | Anna Bailey                   | Angel Drove                | 1                       | Diseased / Dead     | 2017-09-01    | 2017-09-01      | 1                                |
| Ely                                     | Bill Hunt                     | Main St, Lt Thetford No.16 | 1                       | Diseased / Dead     | 2018-09-20    | 2018-08-02      | 1                                |
| Ely                                     | Anna Bailey                   | St Catherines              | 1                       | Diseased / Dead     | 2018-07-11    | 2018-07-11      | 1                                |
| Ely                                     | Anna Bailey & Lis Every       | Lynn Road 83a/85           | 1                       | Natural Disaster    | 2018-07-11    | 2018-07-11      | 1                                |
| Ely                                     | Anna Bailey                   | The Gallery                | 1                       | Diseased / Dead     | 2017-09-01    | 2017-06-22      | 1                                |
| Ely                                     | Anna Bailey                   | Witchford Road             | 2                       | Diseased / Dead     | 2020-07-16    | 2020-07-16      | 2                                |
| Burwell                                 | Josh Schumann                 | Causeway                   | 1                       | Diseased / Dead     | 2018-11-19    | 2018-11-19      | 1                                |
| Snailwell                               | Josh Schumann                 | The Street                 | 1                       | Natural Disaster    | 2019-05-11    | 2019-05-11      | 1                                |
| Sutton                                  | Lorna Dupre                   | Bury Lane                  | 1                       | Diseased / Dead     | 2019-09-25    | 2019-09-25      | 2                                |
| Lode                                    | Mathew Shuter                 | Northfields                | 1                       | Removed in Error    | 2020-01-27    | 2020-01-27      | 1                                |
| Ely                                     | Anna Bailey & Lis Every       | Lynn Road 83a/85           | 1                       | Natural Disaster    | 2020-02-10    | 2020-02-10      | 1                                |
| Stow cum Quay / Lode / Swaffham Bulbeck | Mathew Shuter / John Williams | A1303                      | 43                      | A1303 Safety Scheme | 2019-11-19    | 2019-11-19      |                                  |
| Dullingham                              | Mathew Shuter                 | Brinkley Road              | 3                       | Natural Disaster    | 2020-20-10    | 2020-20-10      | 1                                |
| Dullingham                              | Mathew Shuter                 | Station Road               | 2                       | Natural Disaster    | 2020-20-10    | 2020-20-10      | 1                                |
| Cheveley                                | Mathew Shuter                 | Broad Green                | 5                       | Natural Disaster    | 2020-20-10    | 2020-20-10      | 1                                |
| Soham                                   | Mark Goldsack                 | Northfields                | 1                       | Natural Disaster    | 2020-20-10    | 2020-20-10      | 1                                |
| Snailwell                               | Josh Schumann                 | Newmarket Road             | 1                       | Natural Disaster    | 2020-20-10    | 2020-20-10      | 1                                |
| Snailwell                               | Josh Schumann                 | The Street                 | 1                       | Natural Disaster    | 2020-20-10    | 2020-20-10      | 1                                |
| Chippenham                              | Josh Schumann                 | Chippenham Rd              | 1                       | Natural Disaster    | 2020-20-10    | 2020-20-10      | 1                                |
| Cheveley                                | Mathew Shuter                 | Ditton Green               | 1                       | Natural Disaster    | 2020-20-10    | 2020-20-10      | 1                                |
| Sutton                                  | Lorna Dupre                   | The Row                    | 1                       | Dead                | 2021-01-14    | 2021-01-14      | 3                                |
| Lt Thetford                             | Anna Bailly                   | Ely Rd                     | 1                       | Natural Disaster    | 2020-15-09    | 2020-15-09      | 2                                |



| Parish | Cllr name   | Location          | Number of trees Removed | Reason Removed  | Cllr Informed | Parish informed | Number of trees Replaced in Area |
|--------|-------------|-------------------|-------------------------|-----------------|---------------|-----------------|----------------------------------|
| Ely    | Anna Bailey | Fitzgerald Avenue | 1                       | Diseased / Dead | 2020-06-02    | 2020-06-02      | 1                                |
|        |             |                   |                         |                 |               |                 |                                  |
| -      | -           | Total             | 75                      | -               | -             | -               | 30                               |

Additional Trees

| Parish    | Cllr name   | Location           | Number of trees | Replaced Date             | Planted Narrative - Which trees are being replaced (Location)  |
|-----------|-------------|--------------------|-----------------|---------------------------|--|
| Witchford | Lorna Dupre | plot of land       | 70              | Phased rollout - On-going | 70 Trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.         |
| Witchford | Lorna Dupre | plot of land       | 26              | Phased rollout - On-going | 26 further trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide. |
| Ely       |             | Ely Bypass Project | 2678            | Project completed in 2018 | Number of trees planted as part of the Ely Bypass Scheme   |
| -         | -           | Total              | 2774            | -                         | -  |

Total planted per area = **2800**

Fenland Tree Works

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

| Parish  | Cllr name     | Location                       | Number of trees Removed | Reason Removed   | Cllr Informed | Parish informed | Number of trees Replaced in Area |
|---------|---------------|--------------------------------|-------------------------|------------------|---------------|-----------------|----------------------------------|
| Wisbech | Samantha Hoy  | Westmead Avenue                | 1                       | Diseased / Dead  | 2018-02-20    | 2018-02-20      | 1                                |
| March   | Janet French  | Elliott Road (Avenue Jct with) | 1                       | Diseased / Dead  | 2018-02-20    | 2018-02-20      | 1                                |
| Wisbech | Simon Tierney | Southwell Rd                   | 1                       | Natural Disaster | 2018-02-20    | 2018-02-20      | 1                                |
| March   | Janet French  | Elwyndene Road                 | 1                       | Diseased / Dead  | 2018-05-21    | 2018-10-23      | 1                                |
| Wisbech | Samantha Hoy  | Rochford Walk                  | 1                       | Diseased / Dead  | 2019-08-01    | 2019-08-01      | 1                                |
| -       | -             | -                              | -                       | -                | -             | -               | 3                                |
| Wisbech | Samantha Hoy  | Mount Drive                    | 1                       | Obstruction      | 2021-02-02    | 2021-03-01      | 2                                |
| -       | -             | Total                          | 6                       | -                | -             | -               | 10                               |

Huntingdon Tree Works

Total Removed in Current Month      NOV   1  
Total Planted in Current Month      NOV   0

|                    |                                 |                                    | Number of trees<br>Removed | Reason<br>Removed   |               |                       | Number<br>of trees<br>Replaced<br>in Area |
|--------------------|---------------------------------|------------------------------------|----------------------------|---------------------|---------------|-----------------------|---|
| Parish             | Cllr name                       | Location                           |                            |                     | Cllr Informed | Parish informed       |   |
| Eaton Ford         | Derek Giles                     | Orchard Close                      | 2                          | Diseased /<br>Dead  | 2018-03-27    | 2018-10-29            | 1   |
| Elton              | Simon Bywater                   | Back Lane                          | 1                          | Subsidence          | 2018-03-27    | 2+C8:G329/10/20<br>18 | 1   |
| Fenstanton         | Ian Bates                       | Harrison Way                       | 1                          | Diseased /<br>Dead  | 2018-03-27    | 2018-10-29            | 1   |
| Godmanches<br>ter  | Graham Wilson                   | Cambridge<br>Villas                | 3                          | Diseased /<br>Dead  | 2018-03-27    | 2018-10-29            | 3   |
| Hartford           | Mike Shellens                   | Longstaff Way                      | 1                          | Subsidence          | 2018-03-27    | 2018-10-29            | 1   |
| Hemingford<br>Grey | Ian Bates                       | The Thorpe                         | 1                          | Natural<br>Disaster | 2018-03-27    | 2018-10-29            | 1   |
| Huntingdon         | Graham Wilson                   | Coldhams<br>North                  | 1                          | Diseased /<br>Dead  | 2018-03-27    | 2018-10-29            | 1   |
| Huntingdon         | Mike Shellens                   | Norfolk Road                       | 2                          | Diseased /<br>Dead  | 2018-03-27    | 2018-10-29            | 1   |
| Huntingdon         | Graham Wilson                   | Queens Drive                       | 1                          | Diseased /<br>Dead  | 2018-03-27    | 2018-10-29            | 1   |
| St Ives            | Ryan Fuller &<br>Kevin Reynolds | Ramsey Rd                          | 1                          | Natural<br>Disaster | 2018-03-27    | 2018-10-29            | 1   |
| Wyton              | Ian Bates                       | Banks End                          | 1                          | Diseased /<br>Dead  | 2018-03-27    | 2018-10-29            | 1   |
| Yaxley             | Mac McGuire                     | Windsor Rd                         | 1                          | Diseased /<br>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 /<br>Dead  | 2018-03-27    | 2018-10-29            | 1   |
| Hartford           | Mike Shellens                   | Arundel Rd                         | 1                          | Diseased /<br>Dead  | 2018-03-27    | 2018-10-29            | 1   |
| Huntingdon         | Tom Sanderson                   | Horse<br>Common<br>Lane            | 1                          | Diseased /<br>Dead  | 2018-03-27    | 2018-10-29            | 1   |
| St Ives            | Ryan Fuller                     | Chestnut Rd                        | 2                          | Diseased /<br>Dead  | 2018-03-27    | 2018-10-29            | 2   |
| St Neots           | Simone Taylor                   | Cromwell Rd                        | 2                          | Diseased /<br>Dead  | 2018-03-27    | 2018-10-29            | 2   |
| Yaxley             | Mac McGuire                     | London<br>Rd/Broadway              | 1                          | Natural<br>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 /<br>Dead  | 2018-03-27    | 2018-10-29            | 1   |
| Brampton           | Peter Downes                    | Buckden Road<br>O/S Golf Club      | 1                          | Natural<br>Disaster | 2018-10-17    | 2018-10-17            | 1   |
| Godmanches<br>ter  | Graham Wilson                   | O/S School                         | 1                          | Obstruction         | 2018-10-17    | 2018-10-17            | 1   |
| Huntingdon         | Graham Wilson                   | Claytons Way<br>O/S no 13          | 1                          | Diseased /<br>Dead  | 2018-10-17    | 2018-10-17            | 1   |
| Ramsey             | Adela Costello                  | Biggin Lane<br>O/S 29              | 1                          | Natural<br>Disaster | 2018-10-17    | 2018-10-17            | 1   |
| Ramsey<br>Heights  | Adela Costello                  | Upwood Rd<br>O/S Clad's<br>Cottage | 1                          | Diseased /<br>Dead  | 2018-10-17    | 2018-10-17            | 1   |

| Parish          | Cllr name                    | Location                        | Number of trees Removed | Reason Removed   | Cllr Informed | Parish informed | Number of trees Replaced in Area |
|-----------------|------------------------------|---------------------------------|-------------------------|------------------|---------------|-----------------|----------------------------------|
| St Ives         | Ryan Fuller & Kevin Reynolds | Ramsey Rd                       | 1                       | Subsidence       | 2018-10-17    | 2018-10-17      |                                  |
| Hemingford Grey | Ian Bates                    | High St O/S no 2                | 1                       | Diseased / Dead  | 2018-10-17    | 2018-10-17      |                                  |
| St Ives         | Ryan Fuller & Kevin Reynolds | Michigan Road                   | 3                       | Dead             | 2019-06-18    | 2019-06-18      |                                  |
| St Ives         | Ryan Fuller & Kevin Reynolds | Acacia Road                     | 1                       | Subsidence       | 2019-06-18    | 2019-06-18      |                                  |
| Bluntisham      | Steve Criswell               | High St O/S no 2                | 1                       | Dead             | 2019-07-24    | 2019-07-24      |                                  |
| Bluntisham      | Steve Criswell               | Sayers Court                    | 1                       | Diseased / Dead  | 2019-07-24    | 2019-07-24      |                                  |
| Hemingford Grey | Ian Bates                    | Green Close                     | 1                       | Dead             | 2020-01-09    | 2020-01-09      |                                  |
| Brington        | Ian Gardener                 | High Street                     | 1                       | Natural Disaster | 2020-02-10    | 2020-02-10      |                                  |
| Great Stukeley  | Terence Rogers               | Ermine Street                   | 1                       | Natural Disaster | 2020-02-10    | 2020-02-10      |                                  |
| Bury            | Adela Costello               | Tunkers Lane                    | 1                       | Natural Disaster | 2020-02-10    | 2020-02-10      |                                  |
| Warboys         | Terence Rogers               | Ramsey Rd                       | 1                       | Natural Disaster | 2020-02-10    | 2020-02-10      |                                  |
| St Ives         | Ryan Fuller & Kevin Reynolds | Harrison Way                    | 1                       | Natural Disaster | 2020-02-10    | 2020-02-10      |                                  |
| Hemingford Grey | Ian Bates                    | Marsh Lane                      | 1                       | Natural Disaster | 2020-02-10    | 2020-02-10      |                                  |
| Ramsey          | Adela Costello               | Wood Lane                       | 1                       | Natural Disaster | 2020-02-10    | 2020-02-10      |                                  |
| Offord Cluny    | Peter Downes                 | New Road                        | 1                       | Natural Disaster | 2020-02-10    | 2020-02-10      |                                  |
| Godmanches ter  | 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      |                                  |
| Alwalton        | Simon Bywater                | Mill Lane                       | 2                       | Diseased / Dead  | 2021-07-26    |                 |                                  |
| Great Staughton | Ian Gardener                 | Beachampstead Rd/Moory Croft Cl | 1                       | Diseased / Dead  | 2021-11-15    |                 |                                  |
| Ramsey          | Adela Costello               | Pathfinder Close                | 1                       | Diseased / Dead  | 2021-10-00    |                 |                                  |
| -               | -                            | Total                           | 57                      | -                | -             | -               | 31                               |

## Summary of Place & Economy establishment (P&E) – Data compiled November 2021

The table below shows:

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

### Notes on data:

- We can report that the percentage of “true vacancies” in P&E as of 25<sup>th</sup> November 2021 was 22.5% of the overall establishment of posts. Please note this down from the previous month, which was at 30.4%. This is due to ongoing work with the Heads of Service to delete any posts which have been vacant for a considerable period of time, or which are not actively being recruited to.

|  |  | Sum of FTE employed | Sum of true vacancies | Total FTE on establishment | Percentage of vacancies |
|--|--|---------------------|-----------------------|----------------------------|-------------------------|
| <b>Grand Total</b>                             |  | <b>293.6</b>        | <b>85.3</b>           | <b>378.9</b>               | <b>22.5%</b>            |
| Planning, Growth and Environment               | Asst Dir - Planning, Growth and Environment              | 1.0                 | 3.0                   | 4.0                        | 75.0%                   |
|  | Flood Risk & Biodiversity                                | 14.6                | 2.3                   | 16.9                       | 13.6%                   |
|  | Historic Environment                                     | 9.6                 | 1.0                   | 10.6                       | 9.4%                    |
|  | County Planning Minerals & Waste                         | 10.8                | 4.5                   | 15.3                       | 29.5%                   |
|  | Growth and Development                                   | 10.8                | 2.0                   | 12.8                       | 15.6%                   |
|  | Waste Disposal including PFI                             | 7.7                 | 3.0                   | 10.7                       | 28.0%                   |
| <b>Planning, Growth and Environment</b>        |  | <b>54.5</b>         | <b>15.8</b>           | <b>70.3</b>                | <b>22.5%</b>            |
| Climate Change and Energy Service              | Energy Projects Director                                 | 6.7                 | 0.0                   | 6.7                        | 0.0%                    |
|  | Energy Programme Management                              | 2.9                 | 0.0                   | 2.9                        | 0.0%                    |
| <b>Climate Change and Energy Service Total</b> |  | <b>9.6</b>          | <b>0.0</b>            | <b>9.6</b>                 | <b>0.0%</b>             |
| H&T, Highways Maintenance                      | Asst Dir - Highways                                      | 3.0                 | 0.0                   | 3.0                        | 0.0%                    |
|  | Highways Other   | 9.0                 | 2.0                   | 11.0                       | 18.2%                   |
|  | Highways Maintenance                                     | 34.8                | 9.0                   | 43.8                       | 20.6%                   |
|  | Asset Management   | 12.0                | 3.0                   | 15.0                       | 20.0%                   |
| H&T, Highways Project Delivery                 | Asst Dir - Project Delivery                              | 1.0                 | 0.0                   | 1.0                        | 0.0%                    |
|  | Project Delivery   | 18.4                | 22.0                  | 40.4                       | 54.5%                   |
| H&T, Transport, Strategy and Development       | Asst Dir - Transport, Strategy and Development           | 2.0                 | 0.0                   | 2.0                        | 0.0%                    |
|  | Highways Development Management                          | 18.0                | 1.0                   | 19.0                       | 5.3%                    |
|  | Park & Ride  | 15.0                | 0.0                   | 15.0                       | 0.0%                    |
|  | Parking Enforcement                                      | 15.8                | 0.4                   | 16.2                       | 2.5%                    |
|  | Road Safety  | 35.1                | 11.1                  | 46.2                       | 24.1%                   |
|  | Traffic Management                                       | 37.6                | 11.0                  | 48.7                       | 22.7%                   |
|  | Transport & Infrastructure Policy & Funding              | 12.3                | 3.0                   | 15.3                       | 19.6%                   |
| Highways                                       | Street Lighting  | 4.0                 | 6.0                   | 10.0                       | 60.0%                   |
| <b>Highways and Transport Total</b>            |  | <b>217.9</b>        | <b>68.5</b>           | <b>286.4</b>               | <b>23.9%</b>            |
| Exec Dir                                       | Executive Director (Including Connecting Cambridgeshire) | 11.6                | 1.0                   | 12.6                       | 8.6%                    |
| <b>Exec Dir Total</b>                          |  | <b>11.6</b>         | <b>1.0</b>            | <b>12.6</b>                | <b>7.9%</b>             |

