

Place & Economy Services

Finance Monitoring Report – January 2022

1. Summary

1.1 Finance

Previous Status	Category	Target	Current Status	Section Ref.
Green	Income and Expenditure	Balanced year end position	Green	2
Green	Capital Programme	Remain within overall resources	Green	3

2. Income and Expenditure

2.1 Overall Position

Forecast Variance – Outturn (Previous Month) £000	Directorate	Budget 2021/22 £000	Actual £000	Forecast Variance - Outturn (January) £000	Forecast Variance - Outturn (January) %
-2,685	Executive Director	3,304	672	-2,660	-81
+1,922	Highways & Transport	25,674	18,007	+1,969	+8
+487	Planning, Growth & Environment	41,879	31,636	+255	+1
0	Climate Change and Energy	147	-1,537	0	0
0	External Grants	-6,754	-5,128	0	0
-276	Total	64,250	43,649	-436	-1

The service level budgetary control report for January 2022 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	641
300	Park & Ride loss of Income	0
603	Traffic Management loss of income	59
310	Planning Fee loss of Income including archaeological income	126
400	Guided Busway – operator income	155
3,751	Total Expenditure	1,031

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 £1.0m is actually required and £0.18m 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.

The forecast overspend has been updated to reflect the actual data on waste collected so far this year which is forecast to total 250,000 tonnes which has reduced the predicted spend on landfill tax and reduced the forecast outturn from £306K overspend to £184K.

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 Forecast Outturn Variance £000's	Service	Budget 2021/22 £000's	Actual January 2022 £000's	Forecast Outturn Variance £000's	Forecast Outturn Variance %
Executive Director					
429	Executive Director	190	672	454	238%
-3,114	Lost Sales, Fees & Charges Compensation	3,114	0	-3,114	-100%
-2,685	Executive Director Total	3,304	672	-2,660	-80%
Highways & Transport					
Highways Maintenance					
0	Asst Dir - Highways Maintenance	165	159	1	1%
-0	Highway Maintenance	10,064	3,618	37	0%
-26	Highways Asset Management	442	202	-61	-14%
0	Winter Maintenance	2,744	1,445	-227	-8%
34	Highways - Other	-614	-825	35	6%
Project Delivery					
0	Asst Dir - Project Delivery	200	1,667	0	0%
1,945	Project Delivery	1,513	2,540	1,945	129%
-362	Street Lighting	10,593	7,545	-348	-3%
Transport, Strategy & Development					
0	Asst Director - Transport, Strategy & Development	206	180	1	0%
-37	Traffic Management	-186	428	-55	-30%
26	Road Safety	528	709	-22	-4%
290	Transport Strategy and Policy	18	167	291	1630%
-559	Highways Development Management	0	-328	-559	0%
169	Park & Ride	-0	437	291	0%
443	Parking Enforcement	0	64	641	0%
1,922	Highways & Transport Total	25,674	18,007	1,969	8%
Planning, Growth & Environment					
0	Asst Dir - Planning, Growth & Environment	90	70	0	0%
54	County Planning, Minerals & Waste	321	191	51	16%
34	Historic Environment	53	178	55	103%
71	Flood Risk Management	1,103	189	63	6%
21	Growth & Development	554	441	-99	-18%
306	Waste Management	39,757	30,566	184	0%
487	Planning, Growth & Environment Total	41,879	31,636	255	1%
Climate Change & Energy Service					
0	Energy Projects Director	32	-1,516	0	0%
0	Energy Programme Manager	115	-21	0	0%
0	Climate Change & Energy Service Total	147	-1,537	0	0%
-276	Total	71,005	48,777	-436	-1%

Appendix 2 – Commentary on Forecast Outturn Position

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

Executive Director

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
190	672	454	238%

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

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
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.

Winter Maintenance

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
2,744	1,455	-227	-8

Winter maintenance is now projecting an overspend. To the end of January there were 25 full runs and 7 part runs. The January forecast is based on an estimated 45 full runs for the year.

Project Delivery

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
1,513	2,540	+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

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
-186	428	-55	-30

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 is 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

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
10,593	7,545	-348	-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

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
18	167	291	1630

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

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	-328	-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

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	64	+641	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

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	437	+291	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.

The out-turn forecast also includes the £186k cost of erecting emergency safety fencing along part of the Busway route.

County Planning, Minerals & Waste

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
321	191	+51	+16

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

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
53	178	+55	+103

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

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
39,757	30,566	+184	0

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.

The forecast overspend has been updated to reflect the actual data on waste collected so far this year which is forecast to total 250,000 tonnes which has reduced the predicted spend on landfill tax and reduced the forecast outturn from £306K overspend to £184K.

Appendix 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan	Various	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)	-23	
Current Budget 2020/21	64,250	

Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2021 £'000	Movement within Year £'000	Balance at 31st January 2021 £'000	Yearend Forecast Balance £'000	Notes
Other Earmarked Funds					
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 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	
Sub total	5,184	1,533	6,717	5,176	
Capital Reserves					
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	
Sub total	7,315	(634)	6,681	0	
TOTAL	12,499	899	13,398	5,176	

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 (January) £'000	Forecast Spend – Outturn (January) £'000	Forecast Variance – Outturn (January) £'000
		Integrated Transport				
0	200	Major Scheme Development & Delivery	0	4	0	0
318	0	- S106 Northstowe Bus Only Link	318	15	20	-298
208	0	- Stuntney Cycleway	177	27	167	-10
1,085	882	Local Infrastructure Improvements	1,179	568	739	-440
101	0	- Minor improvements for accessibility and Rights of Way	97	38	99	2
		Safety Schemes				
1,000	500	- A1303 Swaffham Heath Road Crossroads	980	10	20	-960
344	94	- Safety schemes under £500K	344	345	424	80
907	345	Strategy and Scheme Development work	908	771	914	6
		Delivering the Transport Strategy Aims				
2,808	901	- Highway schemes	2,846	199	793	-2,053
		- 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	7	7	7
400	285	- Hardwick Path Widening	305	284	305	0
982	760	- Bar Hill to Longstanton	30	31	37	7
1,000	800	- Girton to Oakington	704	412	482	-222
16	0	- Arbury Road	12	0	12	0
1,562	0	- Papworth to Cambourne	1,335	410	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 - Girton Upgrades	0	0	0	0
348	0	- NMU Cycling scheme - Longstanton Bridleway	316	309	316	0
355	445	- Other Cycling schemes	475	39	68	-407
23	23	Air Quality Monitoring	23	2	23	0
25,000	1,000	A14	1,000	-1,000	1,000	0
		Operating the Network				
		Carriageway & Footway Maintenance incl Cycle Paths				
1,115	400	- Countywide Safety Fencing renewals	1,115	31	168	-947
1,249	1,142	- Countywide Retread programme	1,249	798	1,213	-36
481	481	- Countywide F'Way Slurry Seal programme	481	343	500	19
989	989	- Countywide Surface Dressing programme	989	539	985	-4
956	690	- Countywide Prep patching for Surface Dressing prog	956	207	985	29
709	357	- Whittlesey, Ramsey Road Nr Pondersbridge Cway	709	672	720	11
4,182	4,182	- Additional Surface Treatments	4,182	1,362	4,182	0
3,839	2,431	- Carriageway & Footway Maintenance schemes under £500k	3,850	2,003	3,833	-17
140	140	Rights of Way	140	127	182	42

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (January) £'000	Forecast Spend – Outturn (January) £'000	Forecast Variance – Outturn (January) £'000
		Bridge Strengthening				
900	568	- St Ives Flood Arches	900	100	100	-800
2,226	1,996	- Other	2,226	1,132	2,737	511
1,407	850	Traffic Signal Replacement	1,407	944	1,460	53
200	200	Smarter Travel Management - Int Highways Man Centre	200	122	195	-5
165	165	Smarter Travel Management - Real Time Bus Information	165	30	165	0
		Highways & Transport				
		Highways Maintenance				
		£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	797	159
900	0	- B1382 Prickwillow Pudney Hill Road Carriageway	900	771	845	-55
550	0	- B198 Wisbech, Cromwell Road Carriageway	625	12	625	0
80,627	2,723	- Other	4,403	307	2,431	-1,972
		Pothole grant funding	0	0	0	0
3,074	0	- Additional Surface Treatments	3,074	2,574	3,152	78
3,770	0	- Other	3,767	1,394	3,604	-163
4,000	4,000	Footways	4,000	993	3,539	-461
0	0	Safer Roads Fund	10	2	10	0
		Project Delivery				
49,000	18	- Ely Crossing	58	-1,340	58	0
149,791	4,179	- Guided Busway	100	2	30	-70
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	15	-293
330	0	- Cherry Hinton Road	330	70	150	-180
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	8,390	10,102	-2,598
1,098	0	- Emergency Active Fund	785	300	490	-295
2,589	0	- Lancaster Way	792	438	622	-170
150	0	- A14	0	143	0	0
3,971	4,877	- Wisbech Town Centre Access Study	1,883	1,547	1,883	0
158	0	- Spencer Drove, Soham	158	40	47	-111
6,023	0	- March Future High St Fund	336	51	140	-196
8,522	0	- St Neots Future High St Fund	349	51	141	-208
		Transport Strategy and Network Development				
1,000	0	- Scheme Development for Highways Initiatives	437	12	13	-424
2,083	0	- Combined Authority Schemes	2,083	904	1,979	-104
280	0	- A505	143	3	143	0
6,795	0	- Wheatsheaf Crossroads	200	0	30	-170
		Planning, Growth & Environment				
6,634	3,188	- Waste Infrastructure	294	163	290	-4
12,000	0	- Waterbeach Waste Treatment Facilities	4,500	0	0	-4,500
680	0	- Northstowe Heritage Centre	519	94	519	0
		Climate Change & Energy Services				
1,000	0	- Energy Efficiency Fund	306	191	252	-54

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (January) £'000	Forecast Spend – Outturn (January) £'000	Forecast Variance – Outturn (January) £'000
8,998	8,835	- Swaffham Prior Community Heat Scheme	8,998	3,321	6,598	-2,400
928	0	- Alconbury Civic Hub Solar Car Ports	583	540	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	643	958	-451
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	13,924	18,480	-2,670
635	550	- Fordham Renewable Energy Network Demonstrator	635	18	635	0
15,000	862	- Decarbonisation Fund	4,074	2,602	4,856	782
200	200	- Electric Vehicle chargers	200	3	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	504	1,941	-1,283
45,890	14,937	Connecting Cambridgeshire	14,937	1,758	6,198	-8,739
	483	Capitalisation of Interest	483	0	483	0
575,386	109,878		131,663	52,153	98,165	-33,498
	-25,237	Capital Programme variations	-25,237	0	0	25,237
	84,641	Total including Capital Programme variations	106,426	52,153	98,165	-8,261

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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
318	20	-298	-306	+8	0	-298

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

- Stuntney Cycleway

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
177	167	-10	0	-10	0	-10

Construction to be delivered throughout February and March. Anticipated underspend of £10k to allow for any outstanding works to be completed.

- Local Infrastructure Improvements

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
1,179	739	-440	-449	+9	0	-440

There are no projects which are individually material (over £100k), but there are a 51 LHI schemes which are to be delayed and carried forward to 22/23. 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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
980	20	-960	-900	-60	0	-960

Construction is delayed into 2022/23 and dependant on satisfactory conclusion of land negotiation/transfer.

- Strategy and Scheme Development work

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
908	914	+6	0	0	0	+6

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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
2,846	793	-2,053	-1,372	-681	0	-2,053

Slippage of £2.1m 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 expenditure will slip into next financial year. The delays have also been exacerbated by project team resources. 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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
305	305	0	-21	+21	0	0

Construction completed during 2021/22.

- Girton to Oakington Cycleway

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
704	482	-222	-115	-107	0	-222

Total spend for 21/22 is forecast at £482,000, leaving approx £222,000 to be carried over to spend in 2022/23 for phase two design work. Further funding is being sought to enable construction of Phase Two.

- Other Cycling Schemes

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
475	68	-407	-407	0	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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
1,115	168	-947	-920	-27	0	-947

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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
989	985	-4	-149	+145	0	-4

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.

Work has been overcommitted to be carried out to facilitate maximising expenditure.

The contractor has reassured us that they have the resource to deliver the work and to utilise the full budget, this financial year. Further reassurance has been given to CCC from the Contractor has chosen to subcontract a CCC-preferred supplier to facilitate spending all the budget and there is confidence they will be able to deliver the work by 31 March.

- Carriageway & Footway Maintenance schemes

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
3,850	3,488	-362	-490	+128	0	-362

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

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

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

The plan to deliver two highways drainage flood alleviation schemes, where highway water is significantly contributing to the flooding of a number of properties, is now underway. 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.

Both schemes have now been ordered and work has commenced on site at Buckden, however a considerable amount of this work will now take place in 2022/23.

- Bridge Strengthening

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
3,126	2,837	-289	-128	-161	0	-289

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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
6,566	4,696	-1,870	-1,049	-821	0	-1,870

A net underspend is forecast this year mainly due to slippage of 4 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.

Haddenham (£600k) - 60% of spend expected to occur in this financial year, remainder to fall in 2022/23. This is due to the procurement of the EHF3 contract requiring an exemption waiver, (following committee approval of the £500k+ schemes which form the package of work, and are identified in the report), as we only received 2 tender returns from contractors. A minimum of three is required to meet competition regs and not require an exemption. Delays in the design and tender process were due to current resource levels within the team overseeing the delivery process. Tender period ran through November / December.

Cromwell Road Wisbech (£450k) - Programmed start date: 21/3/2022 (5 week duration)

Delayed works due to the scarcity of concrete components with no alternatives on the market that can fulfil the design.

- Pothole grant funding

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
6,841	6,756	-85	-752	+667	0	-85

Ramsey Mereside (£646) - 80% of spend this financial year, remainder to fall in 22/23. This is due to the procurement of the EHF3 contract requiring an exemption waiver, (following committee approval of the £500k+ schemes which form the package of work, and are identified in the report), as we only received 2 tender returns from contractors. A minimum of three is required to meet competition regs and not require an exemption. Delays in the design and

tender process were due to current resource levels within the team overseeing the delivery process. Tender period ran through November / December.
There is a March 2022 programme planned which will use the remainder of the funding.

- Footways

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
4,000	3,539	-461	0	-461	0	-461

A number of Footway schemes have been delayed and will be completed in 2022/23, these include the following:-
Hills Road, Cambridge
Gwydir Street, Cambridge
Oxford Road/Windsor Road, Cambridge

- Fendon Road Roundabout

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
308	15	-293	-268	-25	0	-293

Due to ongoing land acquisition negotiations the scheme will not start on-site during 21/22.

- Kings Dyke

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
12,700	10,102	-2,598	0	-2,598	0	-2,598

The project is now at a stage where the Council have a more detailed understanding of the cost forecast and the risk profile. In the period there have been several cost savings, including staffing, Network Rail possession costs including a commitment from Network Rail that the Council will receive a significant refund this financial year. The monthly risk budget has been reprofiled to better reflect when the risk items could occur in the programme, many of which

have been moved into the next financial year. The construction work undertaken to date by the Contractor has also come in below forecast, due to resequencing of the work. The project remains on programme for completion by the end of 2022.

- **Emergency Active Fund**

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
785	490	-295	-175	-120	0	-295

Following preliminary development of the original 53 schemes, an extended consultation period during Autumn 2021, analysis of the data by Business Intelligence Unit, 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 majority of the schemes programmed for delivery from April to August 2022.

- **Lancaster Way**

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
792	622	-170	-150	-20	-170	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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
336	140	-196	-144	-52	0	-196

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. The overall budget for this scheme will therefore be reduced.

- **St Neots Future High Street Fund**

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
349	141	-208	-195	-13	0	-208

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. The overall budget for this scheme will therefore be reduced.

- Scheme Development for Highway Initiatives

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
306	252	-54	-54	0	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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
8,998	6,598	-2,400	-2,400	0	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.

- Babraham Smart Energy Grid

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
1,409	958	-451	-451	0	0	-451

The project accelerated the construction of the 'private wire' between Babraham P+R and Addenbrookes to align with works planned by Cadent and the Greater Cambridge Partnership. As this was prioritised to prevent the path being dug up consecutively this meant the Investment Grade Proposal and contracting for the rest of the scheme was pushed back.

- North Angle Solar Farm, Soham

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
21,150	18,480	-2,670	-2,670	0	0	-2,670

More refined forecasts have become available from Bouygues aligning their construction programme and payment milestones.

- Stanground Closed Landfill Energy Project

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

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

- Decarbonisation Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
4,074	4,856	+782	+736	+46	0	+782

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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
500	65	-435	-435	0	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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
300	0	-300	-300	0	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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
3,224	1,941	-1,283	-1,281	-2	0	-1,283

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 (January) £'000	Forecast Variance (January) £'000	Variance Last Month (December) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
14,937	6,198	-8,739	-8,739	0	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 (January) £'000	Forecast Funding Variance - Outturn (January) £'000
13,873	Local Transport Plan	13,599	13,599	0
4,182	Other DfT Grant funding	11,808	11,513	-295
16,426	Other Grants	18,421	12,761	-5,660
8,437	Developer Contributions	3,821	2,087	-1,734
48,447	Prudential Borrowing	59,773	36,757	-23,016
18,030	Other Contributions	23,758	20,965	-2,793
109,395		131,180	97,682	-33,498
-12,254	Capital Programme variations	-24,300	9,198	33,498
97,141	Total including Capital Programme variations	106,880	106,880	0

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.

Funding	Amount (£m)	Reason for Change
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).

Funding	Amount (£m)	Reason for Change
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 (£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 01.02.2022

Cambridge City Works Programme

Carried Forward from 2018/19

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

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
Cllr Richard Howitt 30CPX02296	Petersfield	Great Northern Road	Civils - 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 (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Beckett	Queen Edith	Cavendish Avenue	Raised Features - Installation of speed cushions along Cavendish Avenue to reduce vehicle speeds.	RED	Consultation complete. In for pricing. Completion expected before year end.

Current Schemes Forward for 2021/22

Total LHI Schemes 20
 Total Completed 5
 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
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	Order raised. Currently waiting on start date from contractor.

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
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	Order raised. Currently waiting on start date from contractor.
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	Order raised. Currently waiting on start date from contractor.
Elisa Meschini	Kings Hedges	Cameron Road	Raised features - Installation of cushions to help reduce vehicle speeds in the vicinity of the Ship Pub.	GREEN	With contractor for pricing.
Alex Beckett	Queen Edith's	Hills Road	Parking Restrictions - Double yellow lines for length of Hills Road access road - from 321 - 355	GREEN	Order raised. Currently waiting on start date from contractor.
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	Currently waiting on lighting design. Delays due to moving location of lighting column following discussion with residents.
Catherine Rae	Castle	Huntingdon Road	Signs / MVAS - Warning signs in advance of zebra crossing and MVAS unit.	GREEN	Work Complete
Neil Shailer	Romsey	Coldhams Ln	MVAS unit.	GREEN	Work Complete
Gerri Bird	Chesterton	Fallowfield / May Way / Orchard Avenue	Street lights - Various locations around Chesterton ward to improve lighting in existing dark spots.	GREEN	Order raised. Currently waiting on start date from contractor.
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	In for costing.
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	Order raised. Currently waiting on start date from contractor.
Bryony Goodliffe	Romsey	Birdwood Rd	Raised Features - Speed cushions	GREEN	Order raised. Work to be delivered during Feb Half Term.
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	Order raised. Currently waiting on start date from contractor.
Neil Shailer	Romsey	Coldhams Ln 256 - 258	Civils - Installation of footpath gullies and resurfacing of footpath to remove standing water.	RED	Design work complete by end of Jan then in for costing. Will carryover into 22/23 year due to lead in times.
Bryony Goodliffe	Cherry Hinton	Fishers Lane	Parking restrictions - Double Yellow Lines.	GREEN	Order raised. Currently waiting on start date from contractor.
Elisa Meschini	Kings Hedges	Nuffield Road	MVAS / Signs / Lines - 20mph repeater and road markings as needed	GREEN	Work Complete

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 (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 to be implemented. No objections to TRO. TC to be requested in January.
Cllr Gardener	Winwick	B660	30mph speed limit	RED	Works commenced on 15th December

Carried Forward from 2020/21

Total LHI Schemes 25
 Total Completed 19
 Total Outstanding 6

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr 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	Received street lighting design from BBLP. RSA 1/2 requested. Likely to run into 22/23 FY due to remaining time available to year end.
Cllr West	Great Paxton	High Street	Priority narrowing's	RED	Disconnection works to be carried out w/c 3rd January. Installation works to follow. PC to collect MVAS unit in January.
Cllr Gardener	Catworth	Church Road	New footway leading up to the bus stop	GREEN	Works complete
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	Works commenced on 15th December
Cllr Downes	Brampton	The Green, Brampton	Installation of pedestrian crossing	RED	Street lighting design requested. Road Safety comments requested. Likely to run into 22/23 FY due to remaining time available to year end.
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 BBLP. Target cost received. Total cost higher than allocated budget. Still awaiting approval from HDC for CIL funding and land take.

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. Target cost received. Higher than anticipated. PC agreed to cover 1/3 of the cost increase.
Simon Bywater	Glatton	B660 (Infield Road) Sawtry Road	Install 1 no. MVAS unit to assist in encouraging greater compliance with the speed limit.	GREEN	Further to previous liaison with UKPN, BBLP asked to provide a quote. Awaiting reply.

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
Douglas Dew	MD Community Roadwatch	Sawtry Way (B1090) Mere Way	Reduce speeds (implement changes to the current speed limit) as per feasibility study.	RED	Delegated decision likely required. Expected to be made in February. Likely to run into 22/23 FY due to remaining time available to year end.
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	Works Order raised. Awaiting programme dates.
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	Works Order raised. Awaiting programme dates.
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 run into 22/23 FY due to remaining time available to year end.
Ian Gardener	Kimbolton and Stonely	B645 / Tillbrook Road	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%).	GREEN	Works Order raised. Awaiting programme dates.
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) B1043 Junction	Install 40mph buffer zone as per feasibility study.	RED	Detailed design completed. Sent for PC approval. Still not received. Likely to run into 22/23 FY due to remaining time available to year end.
Ian Gardener	Tilbrook PC	Station Road, Tilbrook	Supply 1 no. MVAS unit and install two posts to reduce speeds in this narrow road and 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.	RED	In detailed design. Likely to run in 22/23 FY due to remaining time available to year end.
Stephen Ferguson	Great Gransden	Ladies Hill, Meadow Road 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. Further information/ approval requested from PC. Highlighted RED due to lead in times for safety audits. May be difficult to complete on the ground before year end. Likely to run into 22/23 FY due to remaining time available to 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.	RED	Detailed design completed and sent for PC's approval. Awaiting response. Likely to run into 22/23 FY due to remaining time available to year end.
Simon Bywater	Sawtry PC	The Old Great North Road, Sawtry (Opp Straight Drove)	Install "Pedestrian Crossing" warning signs, SLOW markings and cut back vegetation.	RED	In detailed design. Likely to run into 22/23 FY due to remaining time available to year end.
Simon Bywater	Sibson-cum-Stibbington PC	Old Great North Road, Stibbington	Introduce parking restrictions in a form of double yellow lines.	RED	Proposed plans sent for PC's approval. Site visit requested. Amended plan sent for approval. Awaiting reply further to PC meeting in early January 2022. Next stage TRO for parking restrictions. Likely to run in 22/23 FY due to remaining time available to year end.
Stephen Ferguson	Abbotsley	B1046, Abbotsley	Install 1 no. MVAS unit and mounting posts to reduce speed on B1046 through the village.	GREEN	TC requested in late December
Ian Gardener	Bythorn & Keyston	Thrapston Road	Install MVAS and gateways on Thrapston Road to calm traffic and reduce speeds through Bythorn Village.	RED	Plans to be amended further to PC's comments. TC to follow. Likely to run into 22/23 FY due to remaining time available to year end.
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.	RED	Detailed design sent for TC's approval. TRO to follow once the plans have been approved. Likely to run into 22/23 FY due to remaining time available to year end.
Ian Gardener	Great & Little Gidding	Mill Road (between Gt Gidding and Little Gidding) Luddington Road	Install 40mph buffer zones on roads leading to Great Gidding village. This will aim to reduce traffic speeds at approaches to the village.	GREEN	TC request sent w/c 13th December 21.

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
		(towards Luddington Village)			
Ian Gardener	Perry	Chichester Way, Perry	Amend the TRO to change the current waiting time to a max 30min.	RED	In detailed design. TRO to follow. Likely to run in 22/23 FY due to remaining time available to year end.
Douglas Dew	Hemingford Grey	Hemingford Grey Centre	Proposed 20mph speed limit along various roads across the village.	RED	In detailed design. Further speed data required to confirm compliance. Likely to run into 22/23 FY due to remaining time available to year end.
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	Target cost requested on 9th December 21.
Steve Criswell	Bluntisham	Colne Road, Bluntisham	Improve existing pedestrian Zebra crossing at Colne Road by making it more conspicuous.	GREEN	Works programmed for February 22 half term.
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.	RED	In detailed design. Likely to run in 22/23 FY due to remaining time available to year end.
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. PC's contribution insufficient. Clarification on increased contribution received.	RED	In detailed design. Requested PC to undertake local consultation on trees removal. Feedback received. Further liaison with PC needed. Likely to run into 22/23 FY due to remaining time available to year end.
Ian Gardener	Leighton Bromswold	Sheep St / Staunch Hill	Supply 1 no. MVAS unit and install mounting posts to reduce speed on Sheep St and Staunch Hill entry point to reduce speeds and improve pedestrians' safety.	GREEN	Works Order raised. Awaiting programme dates.
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.	RED	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.	RED	PC proposal's approval received on 21st December 21. Detailed design to be developed and RSA to follow as a road narrowing to be implemented. Likely to run into 22/23 FY due to remaining time available to year end.
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.	RED	TRO objections received. Delegated decision to be made in February 22. Likely to run into 22/23 FY due to remaining time available to year end.

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	Remedial works agreed with Cllr Connor and proceeding to costing. Waiting on Cllr Connor undertaking further consultation with residents.

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. Stage 1 safety audit received and highlights concerns regarding suitability of give way features in locations with very low opposing traffic flows. CCC officer to discuss with member and PM.
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. Still awaiting costs. To chase contractor and escalate.
Cllr King	Wisbech	North Brink	New one way	RED	To be submitted for safety audit by WE 21/01. Delivery next financial year.

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 through the length	RED	RED due to outstanding milestones prior to delivery on site including road safety audit, formal consultation and pricing. Sent for Road Safety Audit 30/09. Still awaiting safety audit.
Cllr Count/Cllr French	March	Creek Road / Estover Road	Footway widening / signing & lining	GREEN	Design complete and approved by town council. In for costing.
Cllr Hoy	Wisbech	New Drove / Leach Close	DYs at junction	GREEN	Order raised, waiting for start date.
Cllr Connor / Cllr Boden	Whittlesey	Various (20mph)	20mph & associated traffic calming	RED	In detailed design. Survey results indicate can proceed with 20mph zones. Awaiting on approval from Town Council before

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
					proceeding to formal consultation. Plans sent 11/11. Still awaiting approval from town council. Officer chased on 21/12.
Cllr Connor / Cllr Boden	Whittlesey	Various (DYLS)	DYLS at junctions	RED	Design approved. Town council to informally consult. Town council to provide consultation results to determine next steps.
Cllr Connor	Doddington	High Street	Adjust kerbing & resurface footway	GREEN	Site visit complete. Design underway. Prelim design complete and to be reviewed by PM before sending to parish for approval. In for costing.
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. Street lighting design brief received. Liaise with UKPN over power connection.
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.Plans sent to parish for approval on 24/12.
Cllr King	Parson Drove	Sealey's Lane	New footway construction	GREEN	Site visit complete. Design underway. In for costing.

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 (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. Design complete and approved by parish. Statutory consultation complete and in for costing 01/12.
Cllr Shuter	Brinkley	Carlton Road	Buffer zone, speed cushions	RED	Design complete and approved by parish. In for pricing.
Cllr Shuter	Westley Waterless	Brinkley Road	Traffic calming	RED	Cost received for work from contractor. Adjusting design prior to raising works order. Design to be complete and sent to parish 07/01.
Cllr Dupre	Witchford	Main Street	Footway widening	RED	In costing phase with contractor. Overdue. Costs being queried by CCC. Still awaiting costs for revised plans. Officer chased on 21/12.

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 (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. Sent to safety audit 17/11. Awaiting safety audit.
Cllr Whelan / Cllr Dupre	Little Downham	B1411	Solar studs	RED	Waiting on footpath resurfacing before progressing with installation of solar studs. Progression dependent on third party. Scheme designed and submitted for pricing.
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. Sent for costing 09/11. Still awaiting costs. Officer chased 21/12.
Cllr J Schumann	Burwell	Ness Rd / Swaffham Rd / Newmarket Rd	40mph buffer zones	RED	Working on detailed design drawings. In for pricing.
Cllr D Schumann	Stretham	Newmarket Rd	40mph buffer zone & priority give way	RED	Design complete. Parish approved and submitted for road safety audit. Red due to lead in times for consultation and pricing before year end.
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.

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
					Survey results prove need for calming features on High Street as not self-enforcing. Safety audit required. Plan with parish for approval.
Cllr D Schumann	Wilburton	Stretham Rd	30mph speed limit	GREEN	Tied in with 20/21 LHI. Designed and with PC for approval. In costing.
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	GREEN	Works programmed for 03/01. Not had confirmation of completion.

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	Civils - Installation of priority give way build outs along Cambridge Rd.	RED	Works order raised. Waiting on start date from contractor.

Current Schemes for 2021/22

Total LHI Schemes 17
Total Completed 3
Total Outstanding 14

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. Parish have approved designs. Highlighted RED due to remaining work needed to deliver on site by year end, including formal consultation, road safety audit, and pricing. Parish have responded. Next stage road safety audit, expected lead in 8-12wks.
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.	GREEN	Parish have approved proposals. Order raised, delivery during Feb Half Term
Mandy Smith	Caxton	Village Wide	Civil - Gateway features at village entry's and MVAS post.	GREEN	Parish have approved designs. With contractor for pricing.
Susan Van De Ven	Whaddon	Whaddon Gap - Just past Barracks entrance	Speed Limit / Civils - Installation of new 40mph limit and 2 no central islands.	RED	Parish have approved the design. Have received safety audit back. Issues with ongoing development causing delivery delays. Parish aware. Highlighted amber due to remaining work needed to deliver on site by year end, including road safety audit and pricing.
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 Wimpole Road by extending footway on Haslingfield Rd south	GREEN	Works order raised. Waiting on start date.

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
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. Order raised, waiting on start date from contractor.
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	Submitted to contractor for pricing 24/12.
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	Parish have approved proposals. Order raised, waiting on start date 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.	GREEN	Parish have approved proposals. Order raised, waiting on start date from contractor.
Maria King / Brian Milnes	Harston	Station Road	Signs/Lines - Installation of solar powered flashing school signs and associated road markings.	GREEN	Parish have approved proposals. Order raised, waiting on start date 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	Work Complete
Sebastian Kindersley	Steeple Morden	Village Wide	Speed limit - 40mph buffer zones on 3 approaches to the village	GREEN	Parish have approved proposals. Order raised, waiting on start date from contractor.
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. Redesign work undertaken by CCC. Target Cost revision outstanding.
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.	RED	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. Proceeding with 50mph limit only for now - currently out for formal advert.

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	7	12
Planted 2021/2022	0	0	3	0	0	3

Comparison to previous month:

Jan-22	Removed	Planted
City	0	0
South	0	0
East	0	0
Fenland	0	0
Hunts	0	0
Total	0	0

Dec-21	Removed	Planted
City	0	0
South	0	0
East	0	0
Fenland	0	0
Hunts	2	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 JAN 0

Total Planted in Current Month JAN 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 JAN 0

Total Planted in Current Month JAN 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 JAN 0

Total Planted in Current Month JAN 0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-09-01	1
Littleport	David Ambrose Smith	Queens Road no.5	1	Diseased / Dead	2017-03-24	2017-03-24	1
Ely	Anna Bailey	Angel Drove	1	Diseased / Dead	2017-09-01	2017-09-01	1
Ely	Bill Hunt	Main St, Lt Thetford No.16	1	Diseased / Dead	2018-09-20	2018-08-02	1
Ely	Anna Bailey	St Catherines	1	Diseased / Dead	2018-07-11	2018-07-11	1
Ely	Anna Bailey & Lis Every	Lynn Road 83a/85	1	Natural Disaster	2018-07-11	2018-07-11	1
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-06-22	1
Ely	Anna Bailey	Witchford Road	2	Diseased / Dead	2020-07-16	2020-07-16	2
Burwell	Josh Schumann	Causeway	1	Diseased / Dead	2018-11-19	2018-11-19	1
Snailwell	Josh Schumann	The Street	1	Natural Disaster	2019-05-11	2019-05-11	1
Sutton	Lorna Dupre	Bury Lane	1	Diseased / Dead	2019-09-25	2019-09-25	2
Lode	Mathew Shuter	Northfields	1	Removed in Error	2020-01-27	2020-01-27	1
Ely	Anna Bailey & Lis Every	Lynn Road 83a/85	1	Natural Disaster	2020-02-10	2020-02-10	1
Stow cum Quay / Lode / Swaffham Bulbeck	Mathew Shuter / John Williams	A1303	43	A1303 Safety Scheme	2019-11-19	2019-11-19	
Dullingham	Mathew Shuter	Brinkley Road	3	Natural Disaster	2020-20-10	2020-20-10	1
Dullingham	Mathew Shuter	Station Road	2	Natural Disaster	2020-20-10	2020-20-10	1
Cheveley	Mathew Shuter	Broad Green	5	Natural Disaster	2020-20-10	2020-20-10	1
Soham	Mark Goldsack	Northfields	1	Natural Disaster	2020-20-10	2020-20-10	1
Snailwell	Josh Schumann	Newmarket Road	1	Natural Disaster	2020-20-10	2020-20-10	1
Snailwell	Josh Schumann	The Street	1	Natural Disaster	2020-20-10	2020-20-10	1
Chippenham	Josh Schumann	Chippenham Rd	1	Natural Disaster	2020-20-10	2020-20-10	1
Cheveley	Mathew Shuter	Ditton Green	1	Natural Disaster	2020-20-10	2020-20-10	1
Sutton	Lorna Dupre	The Row	1	Dead	2021-01-14	2021-01-14	3
Lt Thetford	Anna Baily	Ely Rd	1	Natural Disaster	2020-15-09	2020-15-09	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 JAN 0

Total Planted in Current Month JAN 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 JAN 0

Total Planted in Current Month JAN 0

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

Parish	CLlr name	Location	Number of trees Removed	Reason Removed	CLlr Informed	Parish informed	Number of trees Replaced in Area
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Subsidence	2018-10-17	2018-10-17	
Hemingford Grey	Ian Bates	High St O/S no 2	1	Diseased / Dead	2018-10-17	2018-10-17	
St Ives	Ryan Fuller & Kevin Reynolds	Michigan Road	3	Dead	2019-06-18	2019-06-18	
St Ives	Ryan Fuller & Kevin Reynolds	Acacia Road	1	Subsidence	2019-06-18	2019-06-18	
Bluntisham	Steve Criswell	High St O/S no 2	1	Dead	2019-07-24	2019-07-24	
Bluntisham	Steve Criswell	Sayers Court	1	Diseased / Dead	2019-07-24	2019-07-24	
Hemingford Grey	Ian Bates	Green Close	1	Dead	2020-01-09	2020-01-09	
Brington	Ian Gardener	High Street	1	Natural Disaster	2020-02-10	2020-02-10	
Great Stukeley	Terence Rogers	Ermine Street	1	Natural Disaster	2020-02-10	2020-02-10	
Bury	Adela Costello	Tunkers Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Warboys	Terence Rogers	Ramsey Rd	1	Natural Disaster	2020-02-10	2020-02-10	
St Ives	Ryan Fuller & Kevin Reynolds	Harrison Way	1	Natural Disaster	2020-02-10	2020-02-10	
Hemingford Grey	Ian Bates	Marsh Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Ramsey	Adela Costello	Wood Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Offord Cluny	Peter Downes	New Road	1	Natural Disaster	2020-02-10	2020-02-10	
Godmanchester	Graham Wilson	West Street	1	Natural Disaster	2020-02-10	2020-02-10	
Woodhurst	Steve Criswell	West End	1	Dead	2020-08-06	2020-08-06	
Pidley	Steve Criswell	Warboys Road	1	Dead	2020-09-01	2020-09-01	
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		Pathfinder Way Ramsey	1	Diseased / Dead	2021-11-00	2021-11-00	
Hartford		Desborough Rd Hartford	1	Diseased / Dead	2021-11-00	2021-11-00	
Ramsey	Adela Costello	Pathfinder Close	1	Diseased / Dead	2021-10-00		
Alconbury Weston	Ian Gardener	Gypsy Corner, Buckworth Road	2	Diseased / Dead	2021-12-02	2021-12-02	
-	-	Total	61	-	-	-	31

Summary of Place & Economy establishment (P&E) – Data compiled 31st December 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 25th November 2021 was 21.8% of the overall establishment of posts. Please note this down from the previous month, which was at 22.5%. 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
Grand Total		293.1	82.1	376.2	21.8%
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	10.2	1.0	11.2	8.9%
	County Planning Minerals & Waste	11.3	3.0	14.3	21.0%
	Growth and Development	10.8	3.0	13.8	21.7%
	Waste Disposal including PFI	7.7	3.0	10.7	28.0%
Planning, Growth and Environment		55.6	15.3	70.9	21.6%
Climate Change and Energy Service	Energy Projects Director	6.7	1.0	7.7	13.0%
	Energy Programme Management	2.9	0.0	2.9	0.0%
Climate Change and Energy Service Total		9.6	0.0	10.6	0.0%
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	4.0	16.0	25.0%
H&T, Highways Project Delivery	Asst Dir - Project Delivery	1.0	0.0	1.0	0.0%
	Project Delivery	14.4	21.0	35.4	59.3%
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	14.8	2.4	17.2	14.0%
	Road Safety	34.4	9.1	43.5	20.9%
	Traffic Management	40.6	8.3	48.9	17.0%
Highways	Transport & Infrastructure Policy & Funding	12.3	3.0	15.3	19.6%
	Street Lighting	5.0	6.0	11.0	54.5%
Highways and Transport Total		216.3	65.8	282.1	23.3%
Exec Dir	Executive Director (Including Connecting Cambridgeshire)	11.6	1.0	12.6	8.6%
Exec Dir Total		11.6	1.0	12.6	7.9%

