

## Place &amp; Economy Services

## Finance Monitoring Report – Final 2021-22

## 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	Variance (March)  £000	Variance (March)  %
-2,660	Executive Director	4,928	2,384	-2,544	-52
+1,699	Highways & Transport	25,798	27,348	+1,550	+6
+223	Planning, Growth & Environment	41,927	42,118	+191	0
0	Climate Change and Energy	150	96	-54	-36
0	External Grants	-6,754	-6,764	-9	0
<b>-737</b>	<b>Total</b>	<b>66,048</b>	<b>65,181</b>	<b>-867</b>	<b>-1</b>

The service level budgetary control report for the end of the Financial year 2021-22 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	Actual Pressure £000
638	Waste additional costs / loss of income	50
1,500	Parking Operations loss of income	661
300	Park & Ride loss of Income	0
603	Traffic Management loss of income	177
310	Planning Fee loss of Income including archaeological income	114
400	Guided Busway – operator income	156
<b>3,751</b>	<b>Total Expenditure</b>	<b>1,158</b>

## 2.2 Significant Issues

### Covid-19

As detailed in the table 2.1.2, there have been significant pressures within the service relating to the Covid-19 virus. The majority of these are for the loss of income which is used to fund existing services. These pressures have been regularly monitored throughout the year.

The funding to reflect the additional costs (for waste) has been allocated to the respective budget but the funding to reflect the loss of income has been 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 £1.1m was actually required and £0.18m has been used to offset the waste pressure, plus £0.4m has been 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 it has been retained within P&E to partly offset the Guided Busway litigation costs at the bottom line.

### Guided Busway Litigation

The Project Delivery overspend relates to the busway litigation costs. Overall the costs of litigation are in line with expectations but because the profile of spend is lumpy the forecast total which was not actually fully spent has been transferred to the earmarked reserve for this purpose. This pressure has been offset within the P&E bottom line by using the funding allocated for covid which was not required.

### Waste Private Finance Initiative (PFI) Contract

In Business Planning the waste service was allocated £638K to reflect the estimated impact of Covid but the majority of this was not required for the purpose given and instead it was agreed the service would allocate £850K into a reserve to 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.

As part of the annual post-year reconciliation of volumes and payments it was identified that some of the street-sweeping waste and trade waste which had passed through the waste transfer stations the previous financial year and also in the current financial year had incorrectly been attributed to the Council and an adjustment was required of £460K (for

20/21) and £240K (for 2021/22). It was agreed these two amounts would also be transferred to the waste reserves to contribute towards the revenue costs of the IED in 2022/23.

In February a storm caused damage to the waste plant and put it out of action for a period, during which the contractor was responsible for all the landfill costs, which created a saving to the Council of £650K. Again, because of the IED pressures, this one-off £650K saving has been transferred to the waste reserves, to be approved by Strategy & resources Committee on 27<sup>th</sup> June 2022.

The underlying position, excluding the transfers to reserves using the one-off funding, was a £206K overspend (on the £39.8m budget). This is the net effect of recycling credits being slightly higher than planned and waste volumes being slightly lower than planned.

### 3. Balance Sheet

#### 3.1 Reserves

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

#### 3.2 Capital Expenditure and Funding

##### Expenditure

A number of schemes this financial year underspent compared to the allocated budget, further details of these schemes are documented in appendices 6 and 7 of this report. It is now expected these schemes will be completed in 2022/23 and the required funding will need to be rolled forward.

##### 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 February 2022 £000's	Forecast Outturn Variance £000's	Forecast Outturn Variance %
<b>Executive Director</b>					
454	Executive Director	1,814	2,384	570	31%
-3,114	Lost Sales, Fees & Charges Compensation	3,114	0	-3,114	-100%
<b>-2,660</b>	<b>Executive Director Total</b>	<b>4,928</b>	<b>2,384</b>	<b>-2,544</b>	<b>-52%</b>
<b>Highways &amp; Transport</b>					
<b>Highways Maintenance</b>					
0	Asst Dir - Highways Maintenance	167	183	16	9%
172	Highway Maintenance	10,087	10,087	0	0%
-51	Highways Asset Management	448	353	-95	-21%
-628	Winter Maintenance	2,761	2,228	-534	-19%
-74	Highways - Other	-610	-776	-166	-27%
<b>Project Delivery</b>					
0	Asst Dir - Project Delivery	200	200	-0	0%
1,945	Project Delivery	1,513	3,553	2,040	135%
-349	Street Lighting	10,603	10,287	-315	-3%
<b>Transport, Strategy &amp; Development</b>					
1	Asst Director - Transport, Strategy & Development	208	208	0	0%
39	Traffic Management	-159	-255	-96	-60%
60	Road Safety	547	619	72	13%
291	Transport Strategy and Policy	30	396	366	1236%
-709	Highways Development Management	0	-684	-684	0%
307	Park & Ride	3	287	284	0%
694	Parking Enforcement	0	661	661	0%
<b>1,699</b>	<b>Highways &amp; Transport Total</b>	<b>25,798</b>	<b>27,348</b>	<b>1,550</b>	<b>6%</b>
<b>Planning, Growth &amp; Environment</b>					
0	Asst Dir - Planning, Growth & Environment	92	92	0	0%
51	County Planning, Minerals & Waste	330	278	-51	-16%
76	Historic Environment	61	186	125	206%
10	Flood Risk Management	1,121	1,121	0	0%
-98	Growth & Development	562	473	-89	-16%
184	Waste Management	39,761	39,967	206	0%
<b>223</b>	<b>Planning, Growth &amp; Environment Total</b>	<b>41,927</b>	<b>42,118</b>	<b>191</b>	<b>0%</b>
<b>Climate Change &amp; Energy Service</b>					
0	Energy Projects Director	33	-17	-50	-151%
0	Energy Programme Manager	117	113	-5	-4%
<b>0</b>	<b>Climate Change &amp; Energy Service Total</b>	<b>150</b>	<b>96</b>	<b>-54</b>	<b>-36%</b>
<b>-737</b>	<b>Total</b>	<b>72,803</b>	<b>71,945</b>	<b>-858</b>	<b>-1%</b>

## Appendix 2 – Commentary on Forecast Outturn Position

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

### Executive Director

<b>Current Budget for 2021/22 £'000</b>	<b>Actual £'000</b>	<b>Variance £'000</b>	<b>Variance %</b>
1,814	2,384	570	31%

The overspend is due to the short term central costs arising from the Directorate restructuring and the interim staffing costs. Included in the above figure are residual costs for Passenger Transport Services from 2020/21. The pressure has been covered by the funding set aside for Covid pressures, which were less than originally projected.

### Lost Sales, Fees & Charges Compensation

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

Budget was set aside to cover expected shortfalls in income due to COVID. The budget was built on assumptions on the level of income. The level of income was greater than the initial assumptions and the surplus was used to cover the costs of the Busway litigation and costs relating to the Directorate restructure.

### Winter Maintenance

<b>Current Budget for 2021/22 £'000</b>	<b>Actual £'000</b>	<b>Variance £'000</b>	<b>Variance %</b>
2,761	2,228	-534	-19

Winter Maintenance underspend due to a slightly milder winter this year. 34 full and 13 part runs as opposed to the 45 full runs budgeted for.

### Project Delivery

<b>Current Budget for 2021/22 £'000</b>	<b>Actual £'000</b>	<b>Variance £'000</b>	<b>Variance %</b>
1,513	3,553	+2,040	+135

The Project Delivery overspend relates to the busway litigation costs. Overall the costs of litigation are in line with expectations but because the profile of spend is lumpy the forecast total which was not actually fully spent has been transferred to the earmarked reserve for this purpose. This pressure has been offset within the P&E bottom line by using the funding allocated for covid which was not required.

## Traffic Management

Current Budget for 2021/22 £'000	Actual £'000	Variance £'000	Variance %
-159	-255	-96	-60

Income from permitting continued to be lower than the budget set due to COVID. However other utility charges were higher than budgeted, meaning that Traffic Management overall was underspent.

## Street Lighting

Current Budget for 2021/22 £'000	Actual £'000	Variance £'000	Variance %
10,603	10,287	-315	-3

This budget underspent due to savings from the PFI contract and vacancy savings in the Commissioning team. Energy inflation costs increased but were less than expected, resulting in a further underspend.

## Transport Strategy and Policy

Current Budget for 2021/22 £'000	Actual £'000	Variance £'000	Variance %
30	396	366	1236

The Strategy & Scheme development capital budget was insufficient this year. There was not the work forthcoming from the Combined Authority due to the change of Mayor revisiting their priorities and about what work they wanted CCC to do to assist the delivery of their programme.

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

Use of revenue funding was used to cover this pressure.

## Highways Development Management

Current Budget for 2021/22 £'000	Actual £'000	Variance £'000	Variance %
0	-684	-684	0

Section 106 and section 38 fees came in higher than budgeted for new developments which will led to an overachievement of income.

## Parking Enforcement

Current Budget for 2021/22 £'000	Actual £'000	Variance £'000	Variance %
0	+661	+661	0

Income continued to be lower than the budget set due to COVID. Budget to cover the shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## Park & Ride

<b>Current Budget for 2021/22 £'000</b>	<b>Actual £'000</b>	<b>Variance £'000</b>	<b>Variance %</b>
3	+287	+284	0

Income continued to be lower than the budget set due to COVID. Budget to cover the shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

The overspend also included the £135k cost of erecting emergency safety fencing along part of the Busway route.

## Historic Environment

<b>Current Budget for 2021/22 £'000</b>	<b>Actual £'000</b>	<b>Variance £'000</b>	<b>Variance %</b>
61	+186	+125	+206

Income continued to be lower than the budget set due to COVID. Budget to cover the shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## Waste Management

<b>Current Budget for 2021/22 £'000</b>	<b>Actual £'000</b>	<b>Variance £'000</b>	<b>Variance %</b>
39,761	39,967	+206	0

In Business Planning the waste service was allocated £638K to reflect the estimated impact of Covid but the majority of this was not required for the purpose given and instead it was agreed the service would allocate £850K into a reserve to 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.

As part of the annual post-year reconciliation of volumes and payments it was identified that some of the street-sweeping waste and trade waste which had passed through the waste transfer stations the previous financial year and also in the current financial year had incorrectly been attributed to the Council and an adjustment was required of £460K (for 20/21) and £240K (for 2021/22). It was agreed these two amounts would also be transferred to the waste reserves to contribute towards the revenue costs of the IED in 2022/23.

In February a storm caused damage to the waste plant and put it out of action for a period, during which the contractor was responsible for all the landfill costs, which created a saving to the Council of £650K. Again, because of the IED pressures, this one-off £650K saving has been transferred to the waste reserves.

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# Appendix 3 – Grant Income Analysis

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

Grant	Awarding Body	Actual Amount £'000
Grants as per Business Plan	Various	6,712
Adjustment to Waste PFI grant		+52
Non-material grants (+/- £30k)	N/A	0
Total Grants 2021/22		6,764

Appendix 4 – Virements and Budget Reconciliation

Budgets and movements	£'000	Notes
Budget as per Business Plan	64,313	
Centralisation of postage budgets	-40	
Allocation of Insurance budgets	1,798	
Non-material virements (+/- £30k)	-23	
Current Budget 2021/22	66,048	

## Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2021 £'000	Movement within Year £'000	Balance at 31st March 2022 £'000	Notes
<b>Other Earmarked Funds</b>				
Deflectograph Consortium	31	0	31	Partnership accounts, not solely CCC
Highways Searches	175	164	339	
On Street Parking	1,876	690	2,566	
Highways Maintenance	0	1,490	1,490	Funding agreed by S&R
Streetworks Permit scheme	44	0	44	
Highways Commuted Sums	1,376	(2)	1,373	
Streetlighting - LED replacement	48	(32)	16	
Flood Risk funding	20	0	20	
Real Time Passenger Information (RTPI)	216	0	216	
Waste - Recycle for Cambridge & Peterborough (RECAP)	61	(39)	23	Partnership accounts, not solely CCC Partnership accounts, not solely CCC
Travel to Work	197	66	263	
Steer- Travel Plan+	66	19	85	
Greenspaces	0	85	85	
Waste reserve	984	2,200	3,184	
Other earmarked reserves under £30k	89	(69)	20	
<b>Sub total</b>	<b>5,184</b>	<b>4,572</b>	<b>9,756</b>	
<b>Capital Reserves</b>				
Government Grants - Local Transport Plan	0	(0)	0	Account used for all of P&E
Other Government Grants	3,905	(7,643)	(3,738)	
Other Capital Funding	3,410	(1,606)	1,804	
<b>Sub total</b>	<b>7,315</b>	<b>(9,249)</b>	<b>(1,934)</b>	
<b>TOTAL</b>	<b>12,499</b>	<b>(4,677)</b>	<b>7,822</b>	

## Appendix 6 – Capital Expenditure and Funding

### Capital Expenditure 2021/22

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000
		<b>Integrated Transport</b>			
0	200	Major Scheme Development & Delivery	0	0	0
318	0	- S106 Northstowe Bus Only Link	318	48	-270
208	0	- Stuntney Cycleway	177	118	-59
1,085	882	Local Infrastructure Improvements	1,179	881	-298
101	0	- Minor improvements for accessibility and Rights of Way	97	76	-21
		Safety Schemes			
1,000	500	- A1303 Swaffham Heath Road Crossroads	980	38	-942
344	94	- Safety schemes under £500K	344	360	16
907	345	Strategy and Scheme Development work	908	1,043	135
		Delivering the Transport Strategy Aims			
2,808	901	- Highway schemes	2,846	266	-2,580
		- Cycling schemes			
0	550	- Boxworth to A14 Cycle Route	0	0	0
0	500	- Hilton to Fenstanton Cycle Route	0	0	0
0	780	- Buckden to Hinchingsbrooke Cycle Route	0	0	0
0	272	- Dry Drayton to NMU	0	11	11
400	285	- Hardwick Path Widening	305	286	-19
982	760	- Bar Hill to Longstanton	30	46	16
1,000	800	- Girton to Oakington	704	465	-239
16	0	- Arbury Road	12	0	-12
1,562	0	- Papworth to Cambourne	1,335	1,309	-26
0	0	- Wood Green to Godmanchester	0	1	1
150	132	- Busway to Science Park	148	1	-147
200	0	- Fenstanton to Busway	14	30	16
60	0	- NMU Cycling scheme - Washpit Road	57	63	6
0	0	- NMU Cycling scheme - Girton Upgrades	0	0	0
348	0	- NMU Cycling scheme - Longstanton Bridleway	316	324	8
355	445	- Other Cycling schemes	475	45	-430
23	23	Air Quality Monitoring	23	23	0
25,000	1,000	A14	1,080	1,080	0
		<b>Operating the Network</b>			
		Carriageway & Footway Maintenance incl Cycle Paths			
1,115	400	- Countywide Safety Fencing renewals	1,115	145	-970
1,249	1,142	- Countywide Retread programme	1,249	1,186	-63
481	481	- Countywide F'Way Slurry Seal programme	481	460	-21
989	989	- Countywide Surface Dressing programme	989	893	-96
956	690	- Countywide Prep patching for Surface Dressing prog	956	743	-213
709	357	- Whittlesey, Ramsey Road Nr Pondersbridge Cway	709	719	10
4,182	4,182	- Additional Surface Treatments	4,182	4,182	0
3,839	2,431	- Carriageway & Footway Maintenance schemes under £500k	3,850	3,126	-724
140	140	Rights of Way	140	169	29

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000
		Bridge Strengthening			
900	568	- St Ives Flood Arches	900	130	-770
2,226	1,996	- Other	2,226	1,964	-262
1,407	850	Traffic Signal Replacement	1,407	1,180	-227
200	200	Smarter Travel Management - Int Highways Man Centre	200	207	7
165	165	Smarter Travel Management - Real Time Bus Information	165	115	-50
		<b>Highways &amp; Transport</b>			
		<b>Highways Maintenance</b>			
		£90m Highways Maintenance schemes			
839	0	- B1050 Willingham, Shelford Rd Prov.	0	-2	-2
500	0	- B660 Holme, Long Drove C/way resurface/strengthen	638	799	161
900	0	- B1382 Prickwillow Pudney Hill Road Carriageway	900	827	-73
550	0	- B198 Wisbech, Cromwell Road Carriageway	625	17	-608
80,627	2,723	- Other	4,403	2,219	-2,184
		Pothole grant funding	0	0	0
3,074	0	- Additional Surface Treatments	3,074	3,099	25
3,770	0	- Other	3,767	3,709	-58
4,000	4,000	Footways	4,000	3,394	-606
0	0	Safer Roads Fund	10	10	0
		<b>Project Delivery</b>			
49,000	18	- Ely Crossing	58	46	-12
149,791	4,179	- Guided Busway	100	111	11
0	0	- Cambridge Cycling Infrastructure	0	0	0
1,975	0	- Fendon Road Roundabout	275	86	-189
350	0	- Ring Fort Path	308	20	-288
330	0	- Cherry Hinton Road	330	147	-183
1,200	0	- St Neots Northern Footway and Cycle Bridge	0	5	5
6,950	2,063	- Chesterton - Abbey Bridge	0	0	0
33,500	10,900	- King's Dyke	12,700	9,532	-3,168
1,098	0	- Emergency Active Fund	785	466	-319
2,589	0	- Lancaster Way	792	505	-287
150	0	- A14	0	184	184
3,971	4,877	- Wisbech Town Centre Access Study	1,883	1,190	-693
158	0	- Spencer Drove, Soham	158	61	-97
6,023	0	- March Future High St Fund	336	142	-194
8,522	0	- St Neots Future High St Fund	349	106	-243
1,681	0	- March Area Transport Study - Main schemes	130	0	-130
		<b>Transport Strategy and Network Development</b>			
1,000	0	- Scheme Development for Highways Initiatives	437	13	-424
2,083	0	- Combined Authority Schemes	2,083	1,042	-1,041
280	0	- A505	143	4	-139
6,795	0	- Wheatsheaf Crossroads	200	17	-183
		<b>Planning, Growth &amp; Environment</b>			
6,634	3,188	- Waste Infrastructure	294	226	-68
12,000	0	- Waterbeach Waste Treatment Facilities	4,500	0	-4,500
680	0	- Northstowe Heritage Centre	519	476	-43
		<b>Climate Change &amp; Energy Services</b>			

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000
1,000	0	- Energy Efficiency Fund	306	208	-98
8,998	8,835	- Swaffham Prior Community Heat Scheme	8,998	3,349	-5,649
928	0	- Alconbury Civic Hub Solar Car Ports	583	631	48
4,814	3,134	- St Ives Smart Energy Grid Demonstrator scheme	967	609	-358
6,849	2,161	- Babraham Smart Energy Grid	1,409	718	-691
6,970	-	- Trumpington Smart Energy Grid	0	0	0
8,266	127	- Stanground Closed Landfill Energy Project	236	0	-236
2,526	-	- Woodston Closed Landfill Energy Project	0	-8	-8
24,444	22,781	- North Angle Solar Farm, Soham	21,150	17,554	-3,596
635	550	- Fordham Renewable Energy Network Demonstrator	635	26	-609
15,000	862	- Decarbonisation Fund	4,074	4,005	-69
200	200	- Electric Vehicle chargers	200	6	-194
500	500	- Oil Dependency Fund	500	0	-500
300	300	- <b>Climate Action Fund</b>	300	0	-300
86	0	- Treescape Fund	38	38	0
157	0	- Cambridge Electric Vehicle Chargepoints	157	18	-139
3,145	0	- School Ground Source Heat Pump Projects	3,224	1,935	-1,289
45,890	14,937	<b>Connecting Cambridgeshire</b>	14,937	5,746	-9,191
	483	Capitalisation of Interest	483	603	120
<b>577,153</b>	<b>109,720</b>		<b>131,911</b>	<b>85,622</b>	<b>-46,289</b>
	-25,237	Capital Programme variations	-25,237	0	25,237
	<b>84,483</b>	<b>Total including Capital Programme variations</b>	<b>106,674</b>	<b>85,622</b>	<b>-21,052</b>

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

The Capital Programme Board have recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when slippage exceeds this budget. The allocations for these negative budget adjustments have been calculated and shown against the slippage forecast to date.

## Appendix 7 – Commentary on Capital expenditure

- S106 Northstowe Bus Only Link

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
318	48	-270	-286	+16	0	-270

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

- Stuntney Cycleway

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
177	118	-59	-10	-49	0	-59

Construction delivered throughout February and March. Underspend of £59k will allow for any outstanding works to be completed in 2022/23.

- Local Infrastructure Improvements

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,179	881	-298	-440	+142	0	-298

There are no projects which are individually material (over £100k), but there were 79 LHI schemes which were delayed and carried forward to 2022/23. Some of the project delays were 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 applicants which can exceed 4 weeks, and our contractors ability to deliver the schemes on the ground due to their supply chain availability. The delays have also been exacerbated by project team resources, with the team working at around 50% capacity only. 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	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
980	38	-942	-960	+18	0	-942

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

- Strategy and Scheme Development work

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
908	1,043	+135	+6	+129	+129	0

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

There were also a number of areas of CCC work which the team were expected to deliver for which there was insufficient funding, this included 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 has now been used to cover this pressure.

- Delivering the Transport Strategy Aims – Highway Schemes

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,846	266	-2,580	-2,123	-457	0	-2,580

Slippage of £2.58m 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 means that expenditure has slipped into next financial year. The delays have also been exacerbated by project team resources. It is anticipated that agreement to 2022/23's allocation and programme will be made earlier, so that this 2021/22's slipped schemes plus 2022/23's full programme will be delivered and spent within year.

- Hardwick Path Widening

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
305	286	-19	-21	+2	-19	0

Construction completed during 2021/22.

- Girton to Oakington Cycleway

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
704	465	-239	-222	-17	0	-239

Total spend for 21/22 was £465,000, leaving £239,000 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.

- Busway to Science Park

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
148	1	--147	0	-147	0	-147

This scheme is to be included as part of GCP's Milton Road project and therefore the funding will be given to GCP.



- Other Cycling Schemes

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
475	45	-430	-407	-23	0	-430

Schemes funded by the Integrated transport block were agreed in September 2021 and as a consequence those schemes with significant detail design and longer lead in times were carried forward into 22/23.

- Countywide Safety Fencing renewals

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,115	145	-970	-926	-44	0	-970

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

- Countywide Surface Dressing programme

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
989	893	-96	+3	-99	0	-96

As detailed within the 'Carriageway & Footway Maintenance' section, 3 schemes were brought forward as they were the most deliverable schemes that could be accommodated at a late stage in the 2021/22 financial year.

Work was overcommitted to be carried out to facilitate maximising expenditure.

The contractor reassured us that they had the resource to deliver the work and to utilise the full budget, though we found that not all of the work was delivered as intended in 2021/22 due to a delay in getting target costs for iron work and roadmarking for the surface dressing sites.

- Countywide Prep patching for Surface Dressing programme

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
956	743	-213	-11	-202	0	-213

A number of sites were deferred to 22/23 to avoid roadspace clashes creating congestion on the road network. Several sites were not able to be carried out at the end of the year by the supplychain due to capacity issues.

- Carriageway & Footway Maintenance schemes

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,850	3,126	-724	-345	-379	0	-724

The following three schemes were bought forward from the published Capital Maintenance Programme to utilise some of the underspend:

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

The plan to deliver two highways drainage flood alleviation schemes, where highway water was significantly contributing to the flooding of a number of properties, was ordered. The two drainage schemes are High Street, Buckden, (£312,000) and Ermine Street, Arrington (£280,000).

Both schemes were ordered in 2021/22 and work commenced on site at Buckden in February, however a considerable amount of work for both sites will take place in 2022/23.

Nene Parade, March bank collapse – carry forward underspend of £290k due to ongoing legal/insurance processes with resident landowners.

#### • Bridge Strengthening

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,126	2,094	-1,032	-289	-743	0	-1,032

Reactive Capital works Bridge repairs needed an extra £475k for minor repairs, so funding was moved from the St Ives Flood Arches/ Town Bridge and North of Girton Bridge, both which were delayed.

There were delays to other projects due to flooding, issues with road space booking and sourcing of materials.

#### • Traffic Signal Replacement

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,407	1,180	-227	+33	-260	0	-227

An underspend has arisen largely due to the RMS replacement project being underspent. Due to an unusually large project at the Robin Hood junction in Cherry Hinton coming in over budget, budget had to be redistributed. Hence, the work planned for RMS replacement was reduced. We also found this project to replace hundreds of pieces of equipment was taking more time than we had planned, resulting in a further underspend against the RMS replacement budget.

#### • £90m Highways Maintenance schemes

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
6,566	3,860	-2,706	-1,790	-916	0	-2,706

A net underspend has arisen mostly due to slippage of 4 main schemes:-

- Littleport, Mildenhall Road (£828k) – Road space issues with Highways England / Suffolk network, and the procurement of the EHF3 contract required an exemption waiver, 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.
- Parson Drove/Murrow Bank (£390k) – Works programmed in 2022/23 to realise efficiencies by working alongside a 2022/23 Gull Road scheme.
- Haddenham, Hill Row Causeway Carriageway (£600k) - 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) - Programme start date: 21/3/2022 (5 week duration). Delayed works due to the scarcity of concrete components with no alternatives on the market that could fulfil the design.

#### • Pothole grant funding

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
6,841	6,808	-33	0	-33	0	-33

Ramsey Mereside (£646k) - 90% of spend occurred in 2021/22 financial year, the remainder will occur 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. The tender period ran through November / December.

#### • Footways

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,000	3,394	-606	-391	-215	0	-606

A number of Footway schemes were delayed and will be completed in 2022/23, these include the following:

Hills Road, Cambridge (£170k)

Gwydir Street, Cambridge (£150k)

Oxford Road/Windsor Road, Cambridge (£250k)

Smaller variances were due to several schemes coming in under budget due to budget overestimation and contingencies built into the budget not being required.

- Fendon Road Roundabout

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
275	86	-189	-194	+5	-189	0

Expenditure was 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	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
308	20	-288	-292	+4	0	-288

- Due to ongoing land acquisition negotiations the scheme did not start on-site during 21/22 and the budget has been carried forward to 22/23.

- Kings Dyke

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
12,700	9,532	-3,168	-2,669	-499	0	-3,168

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	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
785	466	-319	-412	+93	0	-319

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	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
792	505	-288	-170	-118	-170	-118

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.

- Wisbech Town Centre Access Study

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,883	1,190	-693	0	-693	0	-693

Closing out land and design sign off with National Highways and Norfolk County Council, has led to this project running in 22/23.

- March Future High Street Fund

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
336	142	-194	-238	+44	0	-194

Design costs which were factored into 21/22 budget are being picked up directly by Fenland District Council, so has reduced the forecast expenditure in 21/22. The overall budget for this scheme will therefore be reduced.

- St Neots Future High Street Fund

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
349	106	-243	-240	-3	0	-243

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	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
437	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	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,500	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. This work is not now expected to begin until 2022/23.

- Energy Efficiency Fund

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
306	208	-98	-98	0	0	-98

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	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
8,998	3,255	-5,743	-2,400	-3,343	0	-5,743

Rephasing of scheme and more costs will fall into 22/23. This project has four key areas: the construction of the primary heat network; the construction of the energy centre; the secondary connections from the network to the homes and then the operational and maintenance phase. The priority during 21/22 has been to spend the BEIS grant from the Heat Network Investment Project (HNIP) towards the delivery of the heat network by the end of March 2022. Construction of the energy centre suffered early delays due to asbestos found on site, its removal and site cleaning. In addition, key materials for the energy centre building e.g. cladding were delayed. Together these added approximately 2 month delay into the programme. This has meant that some spend is being reprofiled into 2022/23.

- St Ives Smart Energy Grid Demonstrator scheme

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
967	609	-358	-351	-7	0	-358

Due to a delay in securing the grant funding from the European Regional Development Fund, this scheme will continue into 2022/23. This funding is covering half the costs of the project (approx. £2m) and we could not proceed until we had the signed grant funding agreement.

- Babraham Smart Energy Grid

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,409	718	-691	-451	-240	0	-691

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.

- Stanground Closed Landfill Energy Project

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
236	0	-236	-236	0	0	-236

This scheme has been delayed by a year, so costs will now be incurred in 2022/23.

- North Angle Solar Farm, Soham

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
21,150	17,554	-3,596	-2,670	-926	0	-3,596

The construction programme start date was pushed back approximately 3 months whilst UKPN and National Grid negotiated the capacity available for the project. In addition, some work has been undertaken to align the construction programme and payment milestones to a more granular level.

- Fordham Renewable Energy Network Demonstrator

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
635	26	-609	-567	-42	0	-609

This project was put on hold whilst projects with time limited grants were accelerated and internal resources over stretched managing Covid. Important work to de-risk the project is now being picked up in 2022/23 to progress towards an Investment Grade Proposal.

- Decarbonisation Fund

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,074	4,005	-69	+851	-920	0	-69

8 Low carbon heating projects on Council buildings have been completed and a further 14 are currently on site, totalling 22 altogether. The total capital cost is forecast to be £5.2m for these 22 projects. £3million of Government's Public Sector Decarbonisation Scheme (PSDS) grant was successfully secured and the priority has been spend this grant first. Covid-19 has had some impact on delivery, in particular material delays and cost.

- Electric Vehicle chargers

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
200	6	-194	0	-194	0	-194

The procurement for the supply and installation of EV chargepoints has been completed but was put on hold during covid whilst managing the Council buildings for covid compliance was prioritised. The project will now pick up and the bulk of the expenditure will now be delivered in 2022/23 .

- Oil Dependency Fund



Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
500	0	-500	-435	-65	0	-500

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	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
300	38	-262	-300	+38	0	-262

E+GI Committee agreed funding support for flood risk management projects at schools in March 2022 . These projects will mobilise during 2022/23. The Review of the Climate Change and Environment Strategy was approved in February 2022 . A Net Zero Programme and Resource Plan is under development to mobilise delivery of key targets.

- Cambridge Electric Vehicle Chargepoints

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
157	18	-139	0	-139	0	-139

Extended timelines for securing highways permits and licences delayed works and commencement has rolled into 2022/23. The project funder has agreed the grant and project delivery can be shifted into the new financial year.

- School Ground Source Heat Pump Projects

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,224	1,935	-1,289	-1,283	-6	0	-1,289

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, March 2022. The remainder of the budget will be spent next financial year.

- Connecting Cambridgeshire

Revised Budget for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
14,937	5,746	-9,191	-8,739	+452	0	-9,191

The Connecting Cambridgeshire spend for this year was reprofiled and some spend will now be in next year. This work relates to Fixed Connectivity – Openreach SFBB

- £0.9m will be delivered in 2022/23 as Phase 3 of the Openreach SFBB slipped due to Covid & Contractual delays
- £1.9m will be delivered in 2022/23 as Phase 4 of the Openreach SFBB slipped due to Covid & Contractual delays
- A further £1m of expenditure will no longer be incurred due to a lower cost base and therefore a saving in the overall cost of the work being delivered for the Openreach SFBB.

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.

Due to the success of securing additional external funding, this funding is being applied first against the expenditure and the £4.298m of planned Prudential Borrowing allocated to 2021/22 will be rephased to start from 2023/24.

## Capital Funding

Original 2021/22 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2021/22 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000
13,715	Local Transport Plan	13,599	13,626	27
4,182	Other DfT Grant funding	11,808	11,217	-591
16,426	Other Grants	18,589	10,145	-8,444
8,437	Developer Contributions	3,821	2,932	-889
48,447	Prudential Borrowing	60,256	29,023	-31,233
0		0	4,760	4,760
18,030	Other Contributions	23,838	13,919	-9,919
<b>109,237</b>		<b>131,911</b>	<b>85,622</b>	<b>-46,289</b>
<b>-12,254</b>	Capital Programme variations	-25,237	21,052	46,289
<b>96,983</b>	<b>Total including Capital Programme variations</b>	<b>106,674</b>	<b>106,674</b>	<b>0</b>

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

<b>Funding</b>	<b>Amount (£m)</b>	<b>Reason for Change</b>
New funding/Rephasing (DfT Grants)	3.48	Roll forward of unused pothole grant (£2.695m). Roll forward of Emergency Active travel fund grant (£0.785m)
New funding/Rephasing (Specific Grants)	3.13	Roll forward of Highways England funding for A14 cycling schemes (£0.991m). Roll forward of grant for Northstowe Heritage centre (£0.519m). Roll forward of grant for School Ground Source Heat Pump Projects (£1.88m) Roll forward of CPCA funding for Lancaster Way (£0.642m) Roll forward and rephasing Wisbech Town Centre Access scheme (-£1.055m) CPCA funding for A505 scheme (£0.143m).
Additional Funding / Revised Phasing (Section 106 & CIL)	-4.79	Developer contributions to be used for a number of schemes. Northstowe Bus link (£0.128m) Highway development work (£0.508m). Rephasing Bar Hill to Longstanton cycleway (-£0.730m). Rephasing Girton to Oakington cycleway (-£0.102m). Rephasing of Signals work (£0.557m). Rephasing of Waste scheme (-£0.117m). Rephasing of Guided Busway (-£4.079m). Rephasing of Fendon Road Roundabout (£0.275m). Rephasing of Ring Fort path (£0.308m). Rephasing of Cherry Hinton Road cycleway (£0.330m). Rephasing Chesterton Abbey Bridge (-£2.063m). Repahsing Lancaster Way (£0.150m).
Additional funding / Revised Phasing (Other Contributions)	5.59	Strategy & scheme development work (£0.149m). Deletion of A14 cycling schemes which are part of phase 2 bid (-£1.830m). Carriageway & Footway Maintenance (£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 01.04.2022

## 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	<b>Civils</b> - Zebra crossing	RED	Road now adopted. NOI consultation starts 03/08. A number of objections received which are currently being discussed and worked through with the local member. Some pressure to relocate the zebra from proposed location despite this being the only available option. This is further delaying the scheme as members now wish to revisit this, although ruled out via safety audit already.

### Carried Forward from 2020/21

Total LHI Schemes 24  
 Total Completed 23  
 Total Outstanding 1

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Beckett	Queen Edith	Cavendish Avenue	<b>Raised Features</b> - Installation of speed cushions along Cavendish Avenue to reduce vehicle speeds.	RED	Works order raised. Majority of work completed on site, few areas remaining due to parked cars.

### Current Schemes Forward for 2021/22

Total LHI Schemes 20  
 Total Completed 15  
 Total Outstanding 5

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	Work Complete
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	Works order raised. Majority of work completed on site, few areas remaining due to parked cars.

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	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	Work commenced, awaiting electrical connections.
Elisa Meschini	Kings Hedges	Cameron Road	Raised features - Installation of cushions to help reduce vehicle speeds in the vicinity of the Ship Pub.	GREEN	Work complete
Alex Beckett	Queen Edith's	Hills Road	Parking Restrictions - Double yellow lines for length of Hills Road access road - from 321 - 355	GREEN	Work complete
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	Work commenced, awaiting electrical connections.
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	Work commenced, awaiting electrical connections.
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	Work Complete
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	Order raised. Currently waiting on start date from contractor.
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	Work complete
Bryony Goodliffe	Romsey	Birdwood Rd	Raised Features - Speed cushions	GREEN	Work complete
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	Work complete
Neil Shailer	Romsey	Coldhams Ln 256 - 258	Civils - Installation of footpath gullies and resurfacing of footpath to remove standing water.	RED	Submitted to contractor for pricing 18/02.
Bryony Goodliffe	Cherry Hinton	Fishers Lane	Parking restrictions - Double Yellow Lines.	GREEN	Work complete
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 20  
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 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	GREEN	Work Complete

Carried Forward from 2020/21

Total LHI Schemes 25  
Total Completed 20  
Total Outstanding 5

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr 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)	GREEN	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 5  
Total Outstanding 24

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	Works completed.



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	Draft delegated decision report sent. Awaiting decision.
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 completed however the PC requested one post to be relocated.
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	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	<b>Supply 2 no. MVAS units and install mounting posts to reduce speed on B645 through the village. The above to be implemented on the proviso that PC's contribution is min. 20% of the total cost (not 10%).</b>	GREEN	Works commenced on site. Issues with already approved design. Once resolved, works to recommence.
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. Target cost requested. 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 roadand improve pedestrian safety.	GREEN	Work complete
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.	GREEN	Works programmed for w/c 14/03/22
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	Another meeting with PC took place on 1st March. Agreed on revised scheme. 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	Received TC. WO to follow. Likely to run in 22/23 FY due to remaining time available to year end.
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. Reviewing outcome of an informal consultation carried out by TC. 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)	Install 40mph buffer zones on roads leading to Great Gidding village. This will aim to reduce traffic speeds at approaches to the village.	GREEN	WO raised. Awaiting programme 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
		Luddington Road (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. Issues with compliance highlighted. Proposal needs reviewing. 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	WO raised. Awaiting programme date.
Steve Criswell	Bluntisham	Colne Road, Bluntisham	Improve existing pedestrian Zebra crossing at Colne Road by making it more conspicuous.	GREEN	Work complete
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	WO raised. Awaiting programme date.
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. <b>PC's contribution insufficient. Clarification on increased contribution received.</b>	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 / Staunton Hill	Supply 1 no. MVAS unit and install mounting posts to reduce speed on Sheep St and Staunton 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	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	Another change to scope requested, design changes to follow. 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	Delegated decision was to implement the weight limit. 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	Submitted for a revised target cost. TTRO submitted.

### 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	RSA recommended speed survey to be carried out. Costs requested on 16th February.
Cllr King	Leverington	Sutton Road/Leverington Common	Speed limit reduction	RED	Scheme descoped to intail speed limit change only. Revised TC to be requested.
Cllr King	Wisbech	North Brink	New one way	RED	Town Council meeting on 21st March to agree on design options.

### Current Schemes for 2021/22

Total LHI Schemes 10  
Total Completed 3  
Total Outstanding 7

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Cllr Tierney	Wisbech	Tinkers Drove	Install speed cushions throught the length	GREEN	Work Complete.
Cllr Count/Cllr French	March	Creek Road / Estover Road	Footway widening / signing & lining	GREEN	Works order raised, waiting on delivery date.
Cllr Hoy	Wisbech	New Drove / Leach Close	DYLs at junction	GREEN	Work Complete.
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 proceeding to formal consultation. Plans sent 11/11. Still awaiting approval from Town Council. TC not responding to chase emails.
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	RED	Design completed. To be sent to Parish Council for approval and once accepted for target cost.

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 King	Gorefield	High Road	Footway resurfacing	GREEN	Work Complete.
Cllr Gowing	Wimblington	Fullers Lane / Meadow Way	Extend existing 7.5T weight limit (signing)	GREEN	Works order raised, awaiting STATS plans and programme date.
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 completed. Revised TC requested.

## 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. Order raised, waiting on start date from contractor.
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	Order raised, waiting on start date from contractor.
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. Meeting 03/03. Milestone confirmed they are reviewing the price.

### 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 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 Zebra 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	Works ordered. Waiting on start date.
Cllr J Schumann	Burwell	Ness Rd / Swaffham Rd / Newmarket Rd	40mph buffer zones	RED	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. Survey results prove need for calming features on High Street

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
					as not self-enforcing. Safety audit required. Parish have approved. Waiting on road safety audit.
Cllr D Schumann	Wilburton	Stretham Rd	30mph speed limit	GREEN	Tied in with 20/21 LHI. Works order raised. Waiting on start date.
Cllr Dupre	Coveney	Jerusalem Drove	Gateway with signing & lining	GREEN	Work complete
Cllr Sharp	Brinkley	Brinkley Rd / Six Mile Bottom / High St	40mph buffer zone	GREEN	Waiting on formal consultation to end before submitting for pricing.

## South Cambridgeshire Works Programme

### Carried Forward from 2020/21

Total LHI Schemes 18  
Total Completed 18  
Total Outstanding 0

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.	GREEN	Work complete

### Current Schemes for 2021/22

Total LHI Schemes 17  
Total Completed 6  
Total Outstanding 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
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	Work complete
Mandy Smith	Caxton	Village Wide	Civil - Gateway features at village entry's and MVAS post.	RED	Work order raised. Waiting on start date.
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. Scheme now in for Road Safety Audit.
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	Work complete
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	Works order raised. Waiting on start date.
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	Work complete
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. Waiting on cost from contractor. A number of pricing queries raised with contractor which are being addressed.
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
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	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	Work order raised. Waiting on start date.
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	3	11	17
Planted 2021/2022	0	0	3	2	0	5

Comparison to previous month:

Mar-22	Removed	Planted
City	0	0
South	0	0
East	0	0
Fenland	0	0
Hunts	1	0
Total	1	0

Feb-22	Removed	Planted
City	0	0
South	0	0
East	0	0
Fenland	0	0
Hunts	1	0
Total	1	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      MAR   0  
Total Planted in Current Month      MAR   0

			Number of trees Removed	Reason Removed	Cllr Informed	Number of trees Replaced in Area
Ward	Cllr name	Location				
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      MAR   0  
Total Planted in Current Month      MAR   0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
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      MAR   0  
Total Planted in Current Month      MAR   0

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

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

Additional Trees

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

Total planted per area = **2800**

Fenland Tree Works

Total Removed in Current Month      MAR   1  
Total Planted in Current Month      MAR   2

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
Tydd St Giles	Simon King	Field Avenue	1		2022-03-20	2022-03-20	2
-	-	Total	7	-	-	-	12

Huntingdon Tree Works

Total Removed in Current Month      MAR   3  
Total Planted in Current Month      MAR   0

			Number of trees Removed	Reason Removed			Number of trees Replaced in Area
Parish	Cllr name	Location			Cllr Informed	Parish informed	
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:G329/10/20 18	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	
Godmanches ter	Graham Wilson	West Street	1	Natural Disaster	2020-02-10	2020-02-10	
Woodhurst	Steve Criswell	West End	1	Dead	2020-08-06	2020-08-06	
Pidley	Steve Criswell	Warboys Road	1	Dead	2020-09-01	2020-09-01	
Alwalton	Simon Bywater	Mill Lane	2	Diseased / Dead	2021-07-26		
Great Staughton	Ian Gardener	Beachampstead Rd/Moory Croft Cl	1	Diseased / Dead	2021-11-15		
Ramsey		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		
St Ives	Ryan Fuller, Kevin Reynolds	Barnes Walk just off of Westwood Road	1	Diseased / Dead	2022-02-28		
Alconbury Weston	Ian Gardener	Gypsy Corner, Buckworth Road	2	Diseased / Dead	2021-12-02	2021-12-02	
St Neots	Simone Taylor	23 Swallow Court	1	Diseased / Dead	2022-03-28		
Hail Weston	Ian Gardener	Adjacent to 11 Kym Road Hail Weston	1	Diseased / Dead	2022-03-28		



Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Hail Weston	Ian Gardener	Orchard Close Hail Weston	1	Diseased / Dead	2022-03-28		
-	-	Total	65	-	-	-	31

## Summary of Place & Economy establishment (P&E) – Data compiled 31st March 2022

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 31<sup>st</sup> March 2022 was 23.1% of the overall establishment of posts. This is up from the previous month which should at 21.2%. Work is ongoing with the Heads of Service to review their establishments and to delete any posts which are not actively being recruited to.

		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
<b>Grand Total</b>		<b>297.1</b>	<b>89.6</b>	<b>387.7</b>	<b>23.1%</b>
Planning, Growth and Environment	Asst Dir - Planning, Growth and Environment	1.0	2.0	3.0	66.7%
	Flood Risk & Biodiversity	15.6	3.7	19.3	19.1%
	Historic Environment	10.2	0.6	10.8	5.6%
	County Planning Minerals & Waste	10.3	4.0	14.3	28.0%
	Growth and Development	11.8	3.0	14.8	20.3%
	Waste Disposal including PFI	7.7	4.0	11.7	34.1%
<b>Planning, Growth and Environment</b>		<b>56.6</b>	<b>17.3</b>	<b>73.9</b>	<b>23.4%</b>
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%
<b>Climate Change and Energy Service Total</b>		<b>9.6</b>	<b>0.0</b>	<b>10.6</b>	<b>0.0%</b>
H&T, Highways Maintenance	Asst Dir - Highways	3.0	0.0	3.0	0.0%
	Highways Other	9.0	2.0	11.0	18.2%
	Highways Maintenance	34.8	9.0	43.8	20.6%
	Asset Management	11.0	5.0	16.0	31.3%
H&T, Highways Project Delivery	Asst Dir - Project Delivery	0.0	0.0	0.0	0.0%
	Project Delivery	18.6	27.0	45.6	59.2%
H&T, Transport, Strategy and Development	Asst Dir - Transport, Strategy and Development	2.0	0.0	2.0	0.0%
	Highways Development Management	19.0	1.0	20.0	5.0%
	Park & Ride	15.0	0.0	15.0	0.0%
	Parking Enforcement	15.8	2.4	18.2	13.3%
	Road Safety	32.2	8.6	40.8	21.1%
	Traffic Management	40.6	8.3	48.9	17.0%
	Transport & Infrastructure Policy & Funding	12.3	3.0	15.3	19.6%
Highways	Street Lighting	6.0	4.0	10.0	40.0%
<b>Highways and Transport Total</b>		<b>219.3</b>	<b>70.3</b>	<b>289.6</b>	<b>24.3%</b>
Exec Dir	Executive Director (Including Connecting Cambridgeshire)	11.6	2.0	13.6	17.2%
<b>Exec Dir Total</b>		<b>11.6</b>	<b>2.0</b>	<b>13.6</b>	<b>14.7%</b>

