

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

Summary of Schemes by Start Date					Total Cost £000	Previous Years £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000	Committee
Ongoing					157,350	41,330	-	20,344	19,419	19,419	19,419	19,419	18,000	
Committed Schemes					273,751	189,468	-	59,833	12,580	8,190	2,570	370	740	
2014-2015 Starts					20,340	-	-	-	5,000	5,000	5,735	667	3,938	
2015-2016 Starts					100,151	-	-	20,151	20,000	20,000	20,000	20,000	-	
2016-2017 Starts					-	-	-	-	-	-	-	-	-	
2017-2018 Starts					25,000	-	-	-	-	-	-	-	25,000	
2018-2019 Starts					-	-	-	-	-	-	-	-	-	
2019-2020 Starts					-	-	-	-	-	-	-	-	-	
TOTAL BUDGET					576,592	230,798	-	100,328	56,999	52,609	47,724	40,456	47,678	

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000	Committee
B/C.01	Integrated Transport													
B/C.1.002	Air Quality Monitoring	This funding comes from the LTP Integrated Transport Block to support Air Quality Monitoring.		Ongoing	106	-	-	23	23	20	20	20	-	E&E
B/C.1.009	Major Scheme Development	Allows local communities to bring forward proposals to address highway issues that are considered locally to be a priority. Local communities co-fund the works with the County Council. In addition, this fund covers improvements to our Rights of Way network and improvements for accessibility.		Ongoing	2,000	-	-	400	400	400	400	400	-	E&E
B/C.1.011	Local Highway Improvements (includes Accessibility & New Paths)			Ongoing	2,410	-	-	482	482	482	482	482	-	H&CI
B/C.1.012	Safety Schemes			Ongoing	2,970	-	-	594	594	594	594	594	-	H&CI
B/C.1.015	Strategy Development & Integrated Transport Schemes	Allows us to deliver some of the projects highlighted in the Transport Plan. This includes long term plans such as the Market Town Transport Strategies.		Ongoing	1,725	-	-	345	345	345	345	345	-	E&E
B/C.1.019	Promoting Economic Growth - Delivering Strategy Aims			Ongoing	3,500	-	-	700	700	700	700	700	-	H&CI
B/C.1.021	Cambridgeshire Sustainable Transport Improvements	Delivering sustainable transport projects, e.g. cycleways, bus priorities.		Ongoing	3,239	-	-	646	646	649	649	649	-	E&E, H&CI
Total - Integrated Transport					15,950	-	-	3,190	3,190	3,190	3,190	3,190	-	
B/C.02	Operating the Network													
B/C.2.001	Carriageway & Footway Maintenance incl Cycle Paths	Allows the highway network throughout the county to be maintained. With the significant backlog of works to our highways well documented - this fund is crucial in ensuring that we are able to maintain our transport links		Ongoing	33,500	-	-	6,700	6,700	6,700	6,700	6,700	-	H&CI

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B/C.2.002	Rights of Way	Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities.		Ongoing	825	-	-	165	165	165	165	165	-	H&CI
B/C.2.004	Strengthening of Bridges to carry 40 tonne loading	Bridges form a vital part of the transport network. With many structures to maintain across the County it is important that we continue to ensure that the overall transport network can operate and our bridges are maintained		Ongoing	11,320	-	-	2,264	2,264	2,264	2,264	2,264	-	H&CI
B/C.2.005	Traffic Signal Replacement	Traffic signals are a vital part of managing traffic throughout the County. Many signals require to be upgraded to help improve traffic flow and ensure that all road users are able to safely use the transport network.		Ongoing	3,250	-	-	650	650	650	650	650	-	H&CI
B/C.2.006	Smarter Travel Management - Int Highways Man Centre	The Integrated Highways Management Centre(IHMC) collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the IHMC provides information to ensure that the impact on our transport network is mitigated and managed.		Ongoing	1,000	-	-	200	200	200	200	200	-	H&CI
B/C.2.007	Smarter Travel Management - Real Time Bus Information			Ongoing	825	-	-	165	165	165	165	165	-	H&CI
Total - Operating the Network					50,720	-	-	10,144	10,144	10,144	10,144	10,144	-	
B/C.03	Infrastructure Management & Operations													
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)	This fund allows us to increase our investment in the transport network throughout the county. With the significant backlog of works to our transport network well documented - this fund is crucial in ensuring that we reduce the rate of deterioration of our highways.		Ongoing	90,000	41,075	-	6,925	6,000	6,000	6,000	6,000	18,000	H&CI
B/C.3.012	Waste - Cambridge Area Growth	To deliver the HRC (Household Waste Recycling Centre) Strategy, by acquiring appropriate sites, gaining planning permission and designing and building the new facilities. New facilities are proposed in the greater Cambridge area, a site to replace the current facility at March and an extension at Wisbech HRC to avoid the need to shut the facility for skip exchanges. The proposal also includes funds to develop the St. Neots Re-use Centre at the current St. Neots HRC facility for use by the third sector.		2014-15	5,000	-	-	-	-	-	395	667	3,938	H&CI

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B/C.3.101	Development of Archives Centre premises	Development of fit for purpose premises for Cambridgeshire Archives, to conserve and make available unique historical records of the county as part of an exciting new cultural heritage centre in partnership with Cambridgeshire University museums and archives.		Committed	4,131	131	-	3,000	1,000	-	-	-	-	H&CI
B/C.3.103	Public PC replacement programme: libraries and learning centre	This is a rolling programme to update the public PCs in libraries and library learning centres in order to replace equipment that has become obsolete and ensure continued service delivery. This is particularly important to support people to access learning, skills, transactions and employment online in response to the Digital by Default agenda.		Committed	256	156	-	100	-	-	-	-	-	H&CI
B/C.3.106	New Community Hub / Library Service Provision Cambourne	Contribution to the development of new community hub / library facilities in areas of growth in the county		2015-16	151	-	-	151	-	-	-	-	-	H&CI
B/C.3.107	New Community Hub / Library Provision Clay Farm	Contribution to the development of a community centre / hub in Clay Farm including library and other community facilities.		Committed	777	777	-	-	-	-	-	-	-	H&CI
B/C.3.108	New Community Hub / Library Service Provision Darwin Green	Contribution to the development of new community hub / library facilities in areas of growth in the county		2014-15	340	-	-	-	-	-	340	-	-	H&CI
	Total - Infrastructure Management & Operations				100,655	42,139	-	10,176	7,000	6,000	6,735	6,667	21,938	
B/C.04	Strategy & Development													
B/C.4.001	Ely Crossing	The project will alleviate traffic congestion on the A142 at the level crossing adjacent to Ely railway station, which will benefit local businesses and residents. The station area is a gateway to the City. Implementation of the bypass option would remove a significant amount of traffic around the station and enhance the gateway area, which will make the City more attractive to tourists and improve the local environment.		Committed	35,000	2,320	-	21,150	7,210	4,320	-	-	-	E&E
B/C.4.002	Cambridge Science Park Station	Cambridge Science Park Station will be a new railway station which will provide links to transport routes for cyclists, pedestrians and bus users. The station will be built in the area of Chesterton sidings, close to the Science Park, St John's Innovation Centre and Cambridge Business Park. The railway station will provide a huge boost for the local economy, and will kick start development and the creation of jobs by improving accessibility and journey times.		Committed	30,000	15,200	-	14,800	-	-	-	-	-	E&E

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Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000	
B/C.4.005	Northstowe	Cambridge Cycling Infrastructure Chisholm Trail Scheme Development.		2014-15	15,000	-	-	-	5,000	5,000	5,000	-	-	E&E
B/C.4.006	Guided Busway			Committed	151,147	148,557	-	370	370	370	370	370	740	E&E
B/C.4.017	Cambridge Cycling Infrastructure			Committed	2,490	990	-	1,500	-	-	-	-	-	E&E
B/C.4.021	Chisholm Trail Scheme Development			Committed	500	100	-	400	-	-	-	-	-	E&E
		This cycle route would link together three centres of employment in the city along a North/South axis, including: Addenbrooke's hospital, the CB1 Area and the Science park												
		The Trail would reduce the levels of congestion by taking vehicles off key city centre roads, including Hills Road and Milton Road and Cambridge Science Park Station												
B/C.4.023	King's Dyke	King's Dyke The level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605 . The downtime of the barriers at the crossing causes traffic to queue for significant periods of time and this situation will get worse as rail traffic increases along the Ely to Peterborough railway line in the future. The issue is also made worse during the winter months when the B1040 at North Brink often floods, leading to its closure and making more traffic use the A605 across King's Dyke.		Committed	13,500	500	-	9,000	2,500	1,500	-	-	-	E&E
B/C.4.024	Soham Station	Soham Station Improvement of the A14 between Cambridge and Huntingdon. This is a scheme led by the Highways Agency but in order to secure delivery, a local contribution to the total scheme cost which is in excess of £1bn is required. The County Council element of this local contribution is £25m and it is proposed that it should be paid in equal instalments over a period of 25 years commencing 2017.		Committed	6,200	500	-	-	1,500	2,000	2,200	-	-	E&E
B/C.4.028	A14			2017-18	25,000	-	-	-	-	-	-	-	25,000	E&E
B/C.4.030	City Deal schemes			2015-16	100,000	-	-	20,000	20,000	20,000	20,000	20,000	-	E&E
Total - Strategy & Development					378,837	168,167	-	67,220	36,580	33,190	27,570	20,370	25,740	
B/C.05	Other Schemes	The Making Assets Count (MAC) Programme, supported by the Programme resource, brings public sector organisations together in a partnership that uses their combined property portfolio in a more efficient & effective manner to deliver better public services and reduce the cost of occupying property.		Ongoing	680	255	-	85	85	85	85	85	-	E&E
B/C.5.001	Making Assets Count													

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B/C.5.002	Investment in Connecting Cambridgeshire			Committed	29,750	20,237	-	9,513	-	-	-	-	-	E&E
	Total - Other Schemes				30,430	20,492	-	9,598	85	85	85	85	-	
	TOTAL BUDGET				576,592	230,798	-	100,328	56,999	52,609	47,724	40,456	47,678	

Funding					Total Funding £000	Previous Years £000		2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000
Government Approved Funding													
Department for Transport					287,159	95,489		33,334	33,334	33,334	33,334	33,334	25,000
Specific Grants					22,404	8,054		10,850	3,500	-	-	-	-
Total - Government Approved Funding					309,563	103,543		44,184	36,834	33,334	33,334	33,334	25,000
Locally Generated Funding													
Agreed Developer Contributions					30,539	10,303		5,720	3,800	2,600	2,795	3,067	2,254
Anticipated Developer Contributions					21,018	527		5,151	-	-	340	-	15,000
Prudential Borrowing					137,275	48,322		24,179	14,795	13,905	8,285	6,085	21,704
Prudential Borrowing (Repayable)					-	18,474		-3,850	-2,054	2,770	2,970	-2,030	-16,280
Other Contributions					48,197	19,629		24,944	3,624	-	-	-	-
Refund Expected from Developer on Guided Bus					30,000	30,000		-	-	-	-	-	-
Total - Locally Generated Funding					267,029	127,255		56,144	20,165	19,275	14,390	7,122	22,678
TOTAL FUNDING					576,592	230,798		100,328	56,999	52,609	47,724	40,456	47,678

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2015-16 to 2024-25

Summary of Schemes by Start Date					Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
Ongoing					157,350	69,659	-	-	-	87,691	
Committed Schemes					273,751	114,904	34,770	78,197	-	45,880	
2014-2015 Starts					20,340	-	16,636	-	-	3,704	
2015-2016 Starts					100,151	100,000	151	-	-	-	
2017-2018 Starts					25,000	25,000	-	-	-	-	
TOTAL BUDGET					576,592	309,563	51,557	78,197	-	137,275	

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
B/C.01	Integrated Transport										
B/C.1.002	Air Quality Monitoring		-	Ongoing	106	106	-	-	-	-	E&E
B/C.1.009	Major Scheme Development		-	Ongoing	2,000	2,000	-	-	-	-	E&E
B/C.1.011	Local Highway Improvements (includes Accessibility & New Paths)		-	Ongoing	2,410	2,410	-	-	-	-	H&CI
B/C.1.012	Safety Schemes		-	Ongoing	2,970	2,970	-	-	-	-	H&CI
B/C.1.015	Strategy Development & Integrated Transport Schemes		-	Ongoing	1,725	1,725	-	-	-	-	E&E
B/C.1.019	Promoting Economic Growth - Delivering Strategy Aims		-	Ongoing	3,500	3,500	-	-	-	-	H&CI
B/C.1.021	Cambridgeshire Sustainable Transport Improvements		-	Ongoing	3,239	3,239	-	-	-	-	E&E, H&CI
	Total - Integrated Transport		-		15,950	15,950	-	-	-	-	
B/C.02	Operating the Network										
B/C.2.001	Carriageway & Footway Maintenance incl Cycle Paths		-	Ongoing	33,500	33,500	-	-	-	-	H&CI
B/C.2.002	Rights of Way		-	Ongoing	825	825	-	-	-	-	H&CI
B/C.2.004	Strengthening of Bridges to carry 40 tonne loading		-	Ongoing	11,320	11,320	-	-	-	-	H&CI
B/C.2.005	Traffic Signal Replacement		-	Ongoing	3,250	3,250	-	-	-	-	H&CI
B/C.2.006	Smarter Travel Management - Int Highways Man Centre		-	Ongoing	1,000	1,000	-	-	-	-	H&CI
B/C.2.007	Smarter Travel Management - Real Time Bus Information		-	Ongoing	825	825	-	-	-	-	H&CI
	Total - Operating the Network		-		50,720	50,720	-	-	-	-	
B/C.03	Infrastructure Management & Operations										
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)		-	Ongoing	90,000	2,989	-	-	-	87,011	H&CI
B/C.3.012	Waste - Cambridge Area Growth		-	2014-15	5,000	-	1,296	-	-	3,704	H&CI
B/C.3.101	Development of Archives Centre premises		-	Committed	4,131	-	-	-	-	4,131	H&CI
B/C.3.103	Public PC replacement programme: libraries and learning centre		-	Committed	256	-	-	-	-	256	H&CI
B/C.3.106	New Community Hub / Library Service Provision Cambourne		-	2015-16	151	-	151	-	-	-	H&CI
B/C.3.107	New Community Hub / Library Provision Clay Farm		-	Committed	777	-	527	-	-	250	H&CI
B/C.3.108	New Community Hub / Library Service Provision Darwin Green		-	2014-15	340	-	340	-	-	-	H&CI
	Total - Infrastructure Management & Operations		-		100,655	2,989	2,314	-	-	95,352	

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Table 5: Capital Programme - Funding

Budget Period: 2015-16 to 2024-25

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
B/C.04	Strategy & Development										
B/C.4.001	Ely Crossing		-	Committed	35,000	6,654	5,000	5,318	-	18,028	E&E
B/C.4.002	Cambridge Science Park Station		-	Committed	30,000	-	-	30,000	-	-	E&E
B/C.4.005	Northstowe		37,294	2014-15	15,000	-	15,000	-	-	-	E&E
B/C.4.006	Guided Busway		-	Committed	151,147	92,500	26,753	31,894	-	-	E&E
B/C.4.017	Cambridge Cycling Infrastructure		-	Committed	2,490	-	2,490	-	-	-	E&E
B/C.4.021	Chisholm Trail Scheme Development		-	Committed	500	-	-	500	-	-	E&E
B/C.4.023	King's Dyke		-	Committed	13,500	8,000	-	3,500	-	2,000	E&E
B/C.4.024	Soham Station		-	Committed	6,200	1,000	-	500	-	4,700	E&E
B/C.4.028	A14		-	2017-18	25,000	25,000	-	-	-	-	E&E
B/C.4.030	City Deal schemes		-	2015-16	100,000	100,000	-	-	-	-	E&E
	Total - Strategy & Development		37,294		378,837	233,154	49,243	71,712	-	24,728	
B/C.05	Other Schemes										
B/C.5.001	Making Assets Count		-	Ongoing	680	-	-	-	-	680	E&E
B/C.5.002	Investment in Connecting Cambridgeshire		-	Committed	29,750	6,750	-	6,485	-	16,515	E&E
	Total - Other Schemes		-		30,430	6,750	-	6,485	-	17,195	
	TOTAL BUDGET				576,592	309,563	51,557	78,197	-	137,275	