

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
Ongoing	107,787	78,700	-982	7,219	9,427	9,427	9,427	-5,431
Committed Schemes	444,866	330,430	47,136	19,660	8,527	5,190	5,213	28,710
2022-2023 Starts	28,274	5,329	5,629	4,329	4,329	4,329	4,329	-
2023-2024 Starts	8,630	-	8,630	-	-	-	-	-
TOTAL BUDGET	589,557	414,459	60,413	31,208	22,283	18,946	18,969	23,279

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	Committee
B/C.01	Integrated Transport												
B/C.1.002	Air Quality Monitoring	Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the county.		Ongoing	125	-	25	25	25	25	25	-	H&T
B/C.1.009	Major Scheme Development & Delivery	Resources to support the development and delivery of major schemes.		Ongoing	1,000	-	200	200	200	200	200	-	H&T
B/C.1.011	Local Infrastructure improvements	Provision of the Local Highway Improvement Initiative across the county, providing accessibility works such as disabled parking bays and provision of improvements to the Public Rights of Way network.		Ongoing	4,475	-	895	895	895	895	895	-	H&T
B/C.1.012	Safety Schemes	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.		Ongoing	3,000	-	600	600	600	600	600	-	H&T
B/C.1.015	Strategy and Scheme Development work	Resources to support Transport & Infrastructure strategy and related work across the county, including long term strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work.		Ongoing	1,725	-	345	345	345	345	345	-	H&T
B/C.1.019	Delivering the Transport Strategy Aims	Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth.		Ongoing	6,750	-	1,350	1,350	1,350	1,350	1,350	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route	Bar Hill to Longstanton		Committed	1,279	244	1,035	-	-	-	-	-	H&T
B/C.1.021	Girton to Oakington Cycle Route	Girton to Oakington Cycle Route		Committed	1,100	1,100	-	-	-	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route	Boxworth to A14 Cycle Route		2023-24	550	-	550	-	-	-	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route	Dry Drayton to NMU link cycle route		Committed	300	109	191	-	-	-	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route	Hilton to Fenstanton Cycle Route		2023-24	500	-	500	-	-	-	-	-	H&T
B/C.1.027	Buckden to Hinchbrook cycle route	Buckden to Hinchbrook cycle route funded by Highways England.		2023-24	780	-	780	-	-	-	-	-	H&T
B/C.1.050	A14	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, was agreed.		Committed	26,120	3,240	1,040	1,040	1,040	1,040	1,040	17,680	H&T
	Total - Integrated Transport				47,704	4,693	7,511	4,455	4,455	4,455	4,455	17,680	

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B/C.02	Operating the Network												
B/C.2.001	Carriageway & Footway Maintenance including 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	35,250	-	7,050	7,050	7,050	7,050	7,050	-	H&T
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	1,175	-	235	235	235	235	235	-	H&T
B/C.2.004	Bridge strengthening	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	11,735	-	2,347	2,347	2,347	2,347	2,347	-	H&T
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	3,890	-	778	778	778	778	778	-	H&T
B/C.2.006	Smarter Travel Management - Integrated Highways Management 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	915	-	183	183	183	183	183	-	H&T
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	590	-	118	118	118	118	118	-	H&T
	Total - Operating the Network				53,555	-	10,711	10,711	10,711	10,711	10,711	-	
B/C.03	Highways & Transport												
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)	This fund allows the Council to increase its 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	78,700	78,700	-	-	-	-	-	-	H&T
B/C.3.002	Footpaths and Pavements	Additional funding for surface treatments, such as footway repairs, and deeper treatments, including resurfacing and reconstruction.		Committed	28,000	8,000	4,000	4,000	4,000	4,000	4,000	-	H&T
B/C.3.003	B1050 Shelfords Road	Full reconstruction of the B1050 Shelfords Road between Earith and Willingham.		2023-24	6,800	-	6,800	-	-	-	-	-	H&T

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B/C.3.004	Pothole Funding	Additional funding for Potholes.		2022-23	25,974	4,329	4,329	4,329	4,329	4,329	4,329	-	H&T
B/C.3.005	Ely Bypass	The project has now been completed and the brand-new bypass opened to traffic on 31 October 2018.		Committed	49,006	48,996	10	-	-	-	-	-	H&T
B/C.3.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	149,791	145,923	3,868	-	-	-	-	-	H&T
B/C.3.007	King's Dyke	Scheme to bypass the level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605.		Committed	33,500	32,900	600	-	-	-	-	-	H&T
B/C.3.009	Wheatsheaf Crossroads	Scheme to deliver traffic signals at the Wheatsheaf Crossroads, Bluntisham.		Committed	6,795	400	200	6,195	-	-	-	-	H&T
B/C.3.010	St Neots Future High Street Fund	St Neots Future High Street Fund		Committed	7,770	940	4,367	2,463	-	-	-	-	H&T
B/C.3.011	March Future High Street Fund	March Future High Street Fund		Committed	4,984	413	4,571	-	-	-	-	-	H&T
B/C.3.014	St Ives local improvements	Delivery of St Ives local improvement schemes		2022-23	2,300	1,000	1,300	-	-	-	-	-	H&T
	Total - Highways & Transport				393,620	321,601	30,045	16,987	8,329	8,329	8,329	-	
B/C.04	Planning Growth and Environment												
B/C.4.002	Waste – Household Recycling Centre (HRC) Improvements	To deliver Household Recycling Centre (HRC) improvements by acquiring appropriate sites, gaining planning permission, designing and building new or upgraded facilities. New facilities are proposed in the Greater Cambridge area and in March where planning permissions for the existing sites are due to expire. Capital works are required to maintain/upgrade other HRCs in the network as population growth places additional pressure on the existing facilities.		Committed	6,634	2,154	3,686	794	-	-	-	-	E&GI
B/C.4.003	Waterbeach Waste Treatment Facilities	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.		Committed	20,367	12,847	7,520	-	-	-	-	-	E&GI
	Total - Planning Growth and Environment				27,001	15,001	11,206	794	-	-	-	-	

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B/C.05	Climate Change & Energy Service												
B/C.5.013	Swaffham Prior Community Heat Scheme	A ground breaking scheme enabling the residents of Swaffham Prior to decarbonise their heating and hot water. The project comprises an energy centre located at Goodwin Farm supplying heat via a network of underground pipes that runs through the village connecting to homes and businesses.	C/R.7.110	Committed	10,600	10,600	-	-	-	-	-	-	- E&GI
B/C.5.014	Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride	Low carbon energy generation assets with battery storage on Council assets at St Ives Park and Ride.	C/R.7.106	Committed	4,878	4,878	-	-	-	-	-	-	- E&GI
B/C.5.015	Babraham Smart Energy Grid	The project is to develop a high level assessment, then an Investment Grade Proposal for a renewable energy scheme on the Babraham Park and Ride site. This project at Babraham will look to build on the skills developed in the St Ives project to replicate on other Park and Ride sites. A 2.1 MW solar canopy project is proposed at the HLA stage.	C/R.7.107	Committed	7,451	6,651	800	-	-	-	-	-	- E&GI
B/C.5.016	Trumpington Smart Energy Grid	The project is to develop a high level assessment, then an Investment Grade Proposal for a renewable energy scheme on the Trumpington Park and Ride site. This project at Trumpington will look to build on the skills developed in the St Ives project to replicate on other Park and Ride sites. A 2.1 MW solar canopy project is proposed at the HLA stage.	TBC	Committed	6,970	4	-	-	-	-	-	6,966	E&GI
B/C.5.017	Stanground Closed Landfill Energy Project	The project is to develop a high level assessment, then an Investment Grade Proposal for a clean energy scheme on the closed landfill site in Stanground. Bouygues propose a 2.25MW Solar PV ground mounted array on the site together with a 10MW 2C battery storage system for demand side response.	C/R.7.108	Committed	8,266	465	7,801	-	-	-	-	-	- E&GI
B/C.5.018	Woodston Closed Landfill Energy Project	The project is to develop a high level assessment, then an Investment Grade Proposal for a clean energy scheme on the closed landfill site in Woodston. A tailored 3MW 2C Battery Storage for Demand Side Response services is proposed. This would provide a steady revenue stream, while being respectful of the local environment in terms of disruption and visual amenity.	TBC	Committed	2,526	15	-	-	-	-	-	2,511	E&GI
B/C.5.019	North Angle Solar Farm, Soham	Investment in a second solar farm at Soham, bordering the Triangle Farm solar farm site. The scheme aims to maximise potential revenue from Council land holdings, help to secure national energy supplies and help meet Government carbon reduction targets.	C/R.7.109	Committed	28,867	28,440	427	-	-	-	-	-	- E&GI

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B/C.5.020	Fordham Renewable Energy Network Demonstrator	Development of an Investment Grade Proposal for a 58 acre solar park at Glebe Farm in Fordham. The scheme aims to assist local businesses in decarbonising their energy supplies while generating a return for the Council and contributing to the aims of the Climate Change and Environment Strategy.		Committed	635	635	-	-	-	-	-	-	E&GI
B/C.5.021	Decarbonisation Fund	An investment in the decarbonisation of Council owned and occupied buildings (approximately 69 buildings). All Council buildings will be taken off fossil fuels (primarily oil and gas) and will be replaced with low carbon heating solutions such as Air or Ground Source Heat Pumps. This investment is expected to be recouped in full from savings delivered on the Council's energy bills.		Committed	15,000	5,413	3,196	3,196	3,195	-	-	-	E&GI
B/C.5.023	Oil Dependency Fund	Provision of financial support for oil dependent schools and communities to come off oil and onto renewable sources of energy. The initial investment of £500k will be paid back through business case investments into heat infrastructure.		Committed	500	-	167	167	166	-	-	-	E&GI
B/C.5.024	Climate Action Fund	A fund to support the delivery of projects brought forward by services to improve the carbon efficiency of Council assets and services.		Committed	300	70	230	-	-	-	-	-	E&GI
	Total - Climate Change & Energy Service				85,993	57,171	12,621	3,363	3,361	-	-	9,477	
B/C.06	Connecting Cambridgeshire												
B/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity	Promoting and facilitating commercial coverage and managing gap funded intervention contract to increase full fibre and Superfast broadband coverage across Cambridgeshire and Peterborough.		Committed	10,875	9,506	879	490	-	-	-	-	E&GI
B/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity	Working with government and commercial operators to improve 2G, 4G and 5G coverage across the county.		Committed	1,365	585	630	150	-	-	-	-	E&GI
B/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi	Increasing the provision of free public access Wi-fi in public buildings, community and village halls and in city and town centres across Cambridgeshire and Peterborough.		Committed	605	605	-	-	-	-	-	-	E&GI
B/C.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams	Using connectivity, advanced data techniques and emerging technologies across a range of work streams in Cambridgeshire and Peterborough to help meet growth and sustainability challenges and support the local economy.		Committed	1,702	1,551	111	40	-	-	-	-	E&GI

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Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	
B/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery	"Keeping Everyone Connected" Covid-19 response and recovery programme supporting businesses and communities to access connectivity and digital technologies. Staff and support costs (including specialist legal, technical and data services) to deliver all elements of the Connecting Cambridgeshire programme.		Committed	5,525	3,746	870	909	-	-	-	-	E&GI
	Total - Connecting Cambridgeshire				20,072	15,993	2,490	1,589	-	-	-	-	
B/C.07 B/C.7.001	Capital Programme Variation Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-41,543	-	-15,108	-6,907	-4,699	-4,699	-4,699	-5,431	E&GI, H&T
B/C.7.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	3,155	-	937	216	126	150	173	1,553	E&GI, H&T
	Total - Capital Programme Variation				-38,388	-	-14,171	-6,691	-4,573	-4,549	-4,526	-3,878	
	TOTAL BUDGET				589,557	414,459	60,413	31,208	22,283	18,946	18,969	23,279	
Funding					Total Funding £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	
Government Approved Funding													
Department for Transport					205,466	112,037	19,755	20,919	17,585	17,585	17,585	-	
Specific Grants					47,324	43,245	2,490	1,589	-	-	-	-	
Total - Government Approved Funding					252,790	155,282	22,245	22,508	17,585	17,585	17,585	-	
Locally Generated Funding													
Agreed Developer Contributions					16,630	15,246	1,084	300	-	-	-	-	
Anticipated Developer Contributions					13,833	3,801	3,123	777	812	812	812	3,696	
Prudential Borrowing					247,265	196,095	22,250	5,473	3,693	356	379	19,019	
Other Contributions					59,039	44,035	11,711	2,150	193	193	193	564	
Total - Locally Generated Funding					336,767	259,177	38,168	8,700	4,698	1,361	1,384	23,279	
TOTAL FUNDING					589,557	414,459	60,413	31,208	22,283	18,946	18,969	23,279	

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Table 5: Capital Programme - Funding

Budget Period: 2023-24 to 2032-33

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					107,787	56,650	-2,681	-2,681	-	56,499	
Committed Schemes					444,866	170,166	33,144	55,441	-	186,115	
2022-2023 Starts					28,274	25,974	-	2,300	-	-	
2023-2024 Starts					8,630	-	-	3,979	-	4,651	
TOTAL BUDGET					589,557	252,790	30,463	59,039	-	247,265	

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	125	125	-	-	-	-	H&T
B/C.1.009	Major Scheme Development & Delivery			- Ongoing	1,000	1,000	-	-	-	-	H&T
B/C.1.011	Local Infrastructure improvements			- Ongoing	4,475	3,475	-	1,000	-	-	H&T
B/C.1.012	Safety Schemes			- Ongoing	3,000	3,000	-	-	-	-	H&T
B/C.1.015	Strategy and Scheme Development work			- Ongoing	1,725	1,725	-	-	-	-	H&T
B/C.1.019	Delivering the Transport Strategy Aims			- Ongoing	6,750	6,750	-	-	-	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route			- Committed	1,279	43	1,236	-	-	-	H&T
B/C.1.021	Girton to Oakington Cycle Route			- Committed	1,100	100	450	550	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route			- 2023-24	550	-	-	550	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route			- Committed	300	175	-	125	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route			- 2023-24	500	-	-	500	-	-	H&T
B/C.1.027	Buckden to Hinchingsbrooke cycle route			- 2023-24	780	-	-	655	-	125	H&T
B/C.1.050	A14			- Committed	26,120	-	-	1,120	-	25,000	H&T
	Total - Integrated Transport			-	47,704	16,393	1,686	4,500	-	25,125	
B/C.02	Operating the Network										
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	35,250	33,750	-	-	-	1,500	H&T
B/C.2.002	Rights of Way			- Ongoing	1,175	1,175	-	-	-	-	H&T
B/C.2.004	Bridge strengthening			- Ongoing	11,735	11,735	-	-	-	-	H&T
B/C.2.005	Traffic Signal Replacement			- Ongoing	3,890	3,890	-	-	-	-	H&T
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	915	915	-	-	-	-	H&T
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	590	590	-	-	-	-	H&T
	Total - Operating the Network			-	53,555	52,055	-	-	-	1,500	
B/C.03	Highways & Transport										
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)			- Ongoing	78,700	4,932	-	-	-	73,768	H&T
B/C.3.002	Footpaths and Pavements			- Committed	28,000	28,000	-	-	-	-	H&T
B/C.3.003	B1050 Shelfords Road			- 2023-24	6,800	-	-	2,274	-	4,526	H&T
B/C.3.004	Pothole Funding			- 2022-23	25,974	25,974	-	-	-	-	H&T
B/C.3.005	Ely Bypass			- Committed	49,006	22,000	1,000	5,944	-	20,062	H&T

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Table 5: Capital Programme - Funding

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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.3.006	Guided Busway		-	Committed	149,791	94,667	29,486	9,282	-	16,356	H&T
B/C.3.007	King's Dyke		-	Committed	33,500	8,000	-	20,201	-	5,299	H&T
B/C.3.009	Wheatsheaf Crossroads		-	Committed	6,795	-	500	-	-	6,295	H&T
B/C.3.010	St Neots Future High Street Fund		-	Committed	7,770	-	-	7,770	-	-	H&T
B/C.3.011	March Future High Street Fund		-	Committed	4,984	-	-	4,984	-	-	H&T
B/C.3.014	St Ives local improvements		-	2022-23	2,300	-	-	2,300	-	-	H&T
Total - Highways & Transport			-		393,620	183,573	30,986	52,755	-	126,306	
B/C.04	Planning Growth and Environment										
B/C.4.002	Waste – Household Recycling Centre (HRC) Improvements		-	Committed	6,634	-	472	-	-	6,162	E&GI
B/C.4.003	Waterbeach Waste Treatment Facilities		-	Committed	20,367	-	-	-	-	20,367	E&GI
Total - Planning Growth and Environment			-		27,001	-	472	-	-	26,529	
B/C.05	Climate Change & Energy Service										
B/C.5.013	Swaffham Prior Community Heat Scheme	C/R.7.110	-21,598	Committed	10,600	608	-	-	-	9,992	E&GI
B/C.5.014	Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride	C/R.7.106	-2,892	Committed	4,878	1,766	-	-	-	3,112	E&GI
B/C.5.015	Babraham Smart Energy Grid	C/R.7.107	-7,575	Committed	7,451	-	-	-	-	7,451	E&GI
B/C.5.016	Trumpington Smart Energy Grid	TBC	-7,001	Committed	6,970	-	-	-	-	6,970	E&GI
B/C.5.017	Stanground Closed Landfill Energy Project	C/R.7.108	-8,898	Committed	8,266	-	-	-	-	8,266	E&GI
B/C.5.018	Woodston Closed Landfill Energy Project	TBC	-9,222	Committed	2,526	-	-	-	-	2,526	E&GI
B/C.5.019	North Angle Solar Farm, Soham	C/R.7.109	-39,988	Committed	28,867	-	-	-	-	28,867	E&GI
B/C.5.020	Fordham Renewable Energy Network Demonstrator		-	Committed	635	-	-	-	-	635	E&GI
B/C.5.021	Decarbonisation Fund		-	Committed	15,000	2,500	-	-	-	12,500	E&GI
B/C.5.023	Oil Dependency Fund		-	Committed	500	-	-	-	-	500	E&GI
B/C.5.024	Climate Action Fund		-	Committed	300	-	-	-	-	300	E&GI
Total - Climate Change & Energy Service			-97,174		85,993	4,874	-	-	-	81,119	
B/C.06	Connecting Cambridgeshire										
B/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity		-	Committed	10,875	5,975	-	3,200	-	1,700	E&GI
B/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity		-	Committed	1,365	1,365	-	-	-	-	E&GI
B/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi		-	Committed	605	605	-	-	-	-	E&GI
B/C.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams		-	Committed	1,702	1,702	-	-	-	-	E&GI
B/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery		-	Committed	5,525	2,660	-	2,265	-	600	E&GI
Total - Connecting Cambridgeshire			-		20,072	12,307	-	5,465	-	2,300	

Section 3 - B: Place and Economy

Table 5: Capital Programme - Funding

Budget Period: 2023-24 to 2032-33

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.07	Capital Programme Variation									
B/C.7.001	Variation Budget			- Ongoing	-41,543	-16,412	-2,681	-3,681	-	-18,769
B/C.7.002	Capitalisation of Interest Costs			- Committed	3,155	-	-	-	-	3,155
	Total - Capital Programme Variation			-	-38,388	-16,412	-2,681	-3,681	-	-15,614
	TOTAL BUDGET				589,557	252,790	30,463	59,039	-	247,265

E&GI, H&T

E&GI, H&T