

Economy & Environment Revenue Budgets	
	Budget for
	2014-15
	£'000
Executive Director	
Executive Director	-124
Business Support	490
Total Executive Director	366
Directorate of Strategy & Development	
Director of Strategy & Development	131
Transport & Infrastructure Policy & Funding	142
Growth & Economy	
- Growth & Development	623
- County Planning, Minerals & Waste	342
- Enterprise & Economy	145
- Growth & Economy other	573
Major Infrastructure Delivery	0
Passenger Transport	
- Concessionary Fares	5,460
- Passenger Transport other	1,992
Adult Learning & Skills	
- Adult Learning & Skills	2,115
- Learning Centres	1,026
- National Careers	456
Direct Grants	-3,418
Total Strategy & Development	9,588
Total Economy & Environment	9,953
MEMORANDUM	
Grant Funding	£'000
- Adult Learning & Skills	-2,115
- Learning Centres	-847
- National Careers	-456
Grant Funding Total	-3,418

Economy and Environment

Capital Programme

Budget Period: 2014-15 to 2023-24

Ref	Scheme	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	Later Years £000
B/C.01	Integrated Transport										
B/C.1.002	Air Quality Monitoring		Ongoing	111	-	23	23	25	20	20	-
B/C.1.003	Bus Priority Measures - Huntingdonshire		Ongoing	969	-	55	500	250	82	82	-
B/C.1.006	Cycleway Improvements		Ongoing	1,782	-	234	234	434	440	440	-
B/C.1.009	Major Scheme Development		Ongoing	2,486	-	818	339	439	445	445	-
B/C.1.014	Sustainable Travel Management		Ongoing	649	-	120	125	140	132	132	-
B/C.1.015	Strategy Development & Integrated Transport Schemes		Ongoing	2,176	-	445	445	470	408	408	-
B/C.1.016	The Busway		Ongoing	1,000	-	1,000	-	-	-	-	-
B/C.1.018	Bus Priority Measures - Cambridge		Ongoing	950	-	350	500	100	-	-	-
B/C.1.020	Traveline Development		Ongoing	115	-	20	20	25	25	25	-
	Total - Integrated Transport			10,238	-	3,065	2,186	1,883	1,552	1,552	-
B/C.04	Strategy & Development										
B/C.4.001	Ely Crossing		Committed	30,930	1,670	650	21,150	7,210	250	-	-
B/C.4.002	Cambridge Science Park Station		Committed	30,000	4,086	11,114	14,800	-	-	-	-
B/C.4.005	Northstowe		2014-15	15,000	-	-	-	5,000	5,000	5,000	-
B/C.4.006	Guided Busway		Committed	151,147	141,187	7,370	370	370	370	370	1,110
B/C.4.014	Huntingdon West of Town Centre Link Road		Committed	10,534	7,206	3,328	-	-	-	-	-
B/C.4.015	Local Sustainable Transport Fund		Committed	2,380	1,720	660	-	-	-	-	-
B/C.4.017	Cambridge Cycling Infrastructure		Committed	2,490	440	550	1,500	-	-	-	-
B/C.4.021	Chisholm Trail Scheme Development		Committed	500	40	60	400	-	-	-	-
B/C.4.022	Cycling City Ambition Fund		Committed	4,275	1,420	2,855	-	-	-	-	-
B/C.4.023	King's Dyke		2014-15	13,500	-	500	4,000	4,500	4,500	-	-
B/C.4.024	Soham Station		2016-17	6,200	-	500	-	1,500	2,000	2,200	-
B/C.4.025	Mobilising Local Energy Investment		2014-15	-	-	-	-	-	-	-	-
B/C.4.027	Bike Friendly Cities		Committed	285	185	100	-	-	-	-	-
B/C.4.028	A14		2017-18	25,000	-	-	-	-	1,000	1,000	23,000
B/C.4.029	Busway Extension		2014-15	6,000	-	6,000	-	-	-	-	-
	Total - Strategy & Development			298,241	157,954	33,687	42,220	18,580	13,120	8,570	24,110
B/C.05	Other Schemes										
B/C.5.001	Making Assets Count		Ongoing	680	170	85	85	85	85	85	85
B/C.5.002	Investment in Connecting Cambridgeshire		Committed	29,750	5,401	14,836	9,513	-	-	-	-
B/C.5.004	Super Connected Cities		2014-15	5,200	-	5,200	-	-	-	-	-
B/C.5.005	Connecting Cambridgeshire - ERDF funding		2014-15	1,000	-	1,000	-	-	-	-	-
	Total - Other Schemes			36,630	5,571	21,121	9,598	85	85	85	85
	TOTAL BUDGET			345,109	163,525	57,873	54,004	20,548	14,757	10,207	24,195