Highways & Community Infrastructure Revenue Budgets	
	Budget for
	2014-15
	£'000
Directorate of Infrastructure Management & Operations	
Director of Infrastructure Management & Operations	137
Assets & Commissioning	
- Street Lighting	4,486
- Waste Disposal including PFI	28,685
- Asset Management	1,003
Local Infrastructure & Street Management	
- Road Safety	435
- Traffic Manager	-389
- Network Management	1,305
- Local Infrastructure & Streets	5,297
- Winter Maintenance	2,205
- LISM other	2,942
Supporting Business & Communities	
- Communities & Business	1,339
- Parking Enforcement	0
- RECAP	0
Community & Cultural Services	
- Libraries	4,616
- Archives	587
- Registrars	-290
- Coroners	914
Total Infrastructure Management & Operations	**53,272**
Total Highways & Community Infrastructure	**53,272**

Highways & Community Infrastructure

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.1.005	Parking Management		Ongoing	250	-	250	-	-	-	-	-
B/C.1.011	Local Highway Improvements (includes Accessibility & New Paths)		Ongoing	3,241	-	482	682	765	656	656	-
B/C.1.012	Safety Schemes		Ongoing	3,144	-	594	694	794	531	531	-
B/C.1.013	HCV Management		Ongoing	448	-	70	80	100	99	99	-
B/C.1.019	Promoting Economic Growth - Delivering Strategy Aims		Ongoing	11,221	-	3,253	2,065	2,165	1,869	1,869	-
	Total - Integrated Transport			**18,304**	**-**	**4,649**	**3,521**	**3,824**	**3,155**	**3,155**	**-**
B/C.02	**Operating the Network**										
B/C.2.001	Carriageway & Footway Maintenance incl Cycle Paths		Ongoing	34,045	-	7,245	6,700	6,700	6,700	6,700	-
B/C.2.002	Rights of Way		Ongoing	800	-	140	165	165	165	165	-
B/C.2.003	Street Lighting		Ongoing	140	-	140	-	-	-	-	-
B/C.2.004	Strengthening of Bridges to carry 40 tonne loading		Ongoing	11,304	-	2,248	2,264	2,264	2,264	2,264	-
B/C.2.005	Traffic Signal Replacement		Ongoing	3,200	-	600	650	650	650	650	-
B/C.2.006	Smarter Travel Management - Int Highways Man Centre		Ongoing	979	-	179	200	200	200	200	-
B/C.2.007	Smarter Travel Management - Real Time Bus Information		Ongoing	807	-	147	165	165	165	165	-
	Total - Operating the Network			**51,275**	**-**	**10,699**	**10,144**	**10,144**	**10,144**	**10,144**	**-**
B/C.03	**Infrastructure Management & Operations**										
B/C.3.001	Highways Maintenance including Footways and Signals		Ongoing	90,000	30,000	15,000	20,000	25,000	-	-	-
B/C.3.011	Waste - St.Neots Reuse		2014-15	194	-	194	-	-	-	-	-
B/C.3.012	Waste - North Cambridge HWRC		2014-15	5,225	-	395	667	581	3,582	-	-
B/C.3.013	Waste - Wisbech		2015-16	2,472	-	-	267	282	150	1,773	-
B/C.3.014	Waste - Northstowe		2018-19	4,648	-	-	-	-	-	395	4,253
B/C.3.015	Waste - March		2018-19	2,013	-	-	-	-	-	-	2,013
B/C.3.016	Waste - E/S Cambridge		2018-19	5,201	-	-	-	-	-	-	5,201
B/C.3.017	Street Lighting - Central Management System	B/R.6.126 B/R.6.127	2014-15	1,500	-	1,000	500	-	-	-	-
B/C.3.101	Development of Archives Centre premises		Committed	12,124	62	62	3,000	6,000	3,000	-	-
B/C.3.103	Public PC replacement programme: libraries and learning centre		Committed	310	160	50	100	-	-	-	-
B/C.3.105	New Community Hub / Library Service Provision Alconbury Weald		2016-17	29	-	-	-	29	-	-	-
B/C.3.106	New Community Hub / Library Service Provision Cambourne		2015-16	151	-	-	151	-	-	-	-
B/C.3.107	New Community Hub / Library Provision Clay Farm		Committed	777	-	777	-	-	-	-	-
B/C.3.108	New Community Hub / Library Service Provision Darwin Green		2014-15	340	-	-	-	-	-	340	-
B/C.3.109	Central Library	B/R.7.111 B/R.7.112	2014-15	300	-	300	-	-	-	-	-
	Total - Infrastructure Management & Operations			**125,284**	**30,222**	**17,778**	**24,685**	**31,892**	**6,732**	**2,508**	**11,467**
	TOTAL BUDGET			**194,863**	**30,222**	**33,126**	**38,350**	**45,860**	**20,031**	**15,807**	**11,467**