

## Appendix D (ii)

**Table 4: Capital Programme**  
**Budget Period: 2015-16 to 2024-25**

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## Section 4 - B: Economy, Transport and Environment Services

Appendix D (ii)

**Table 4: Capital Programme**

Budget Period: 2015-16 to 2024-25

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000	
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
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	790	-	140	155	165	165	165	-	H&CI
B/C.2.003	Street Lighting	Budget to implement the Street Lighting Policy changes made by Cabinet in January 2013 to lessen the impact of permanently removing streetlights upon communities.		Ongoing	175	-	140	35	-	-	-	-	H&CI
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	11,304	-	2,248	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	3,190	-	600	640	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	974	-	179	195	200	200	200	-	H&CI
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	787	-	137	155	165	165	165	-	H&CI
	<b>Total - Operating the Network</b>				<b>50,720</b>	-	<b>10,144</b>	<b>10,144</b>	<b>10,144</b>	<b>10,144</b>	<b>10,144</b>	-	
<b>B/C.03</b>	<b>Infrastructure Management &amp; Operations</b>												
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

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Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000	
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
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
	<b>Total - Infrastructure Management &amp; Operations</b>				<b>100,655</b>	<b>42,139</b>	<b>10,176</b>	<b>7,000</b>	<b>6,000</b>	<b>6,735</b>	<b>6,667</b>	<b>21,938</b>	
<b>B/C.04</b> B/C.4.001	<b>Strategy &amp; Development</b> 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	36,000	2,320	9,451	23,203	1,026	-	-	-	E&E

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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	5,000	20,000	5,000	-	-	-	-	E&E
B/C.4.005	Northstowe			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.4.014	Huntingdon West of Town Centre Link Road	The 520 metre link road will consist of a single carriageway, with footpaths either side, and new junctions on Ermine Street and Brampton Road.  This new road will provide a link from Ermine Street to Brampton Road, close to the railway station junction.		Committed	10,534	8,805	1,729	-	-	-	-	-	E&E
B/C.4.017	Cambridge Cycling Infrastructure	Cambridge Cycling Infrastructure		Committed	2,490	990	1,500	-	-	-	-	-	E&E
B/C.4.021	Chisholm Trail Scheme Development	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.		Committed	500	100	400	-	-	-	-	-	E&E
B/C.4.023	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	13,629	322	4,843	7,964	500	-	-	-	E&E
B/C.4.024	Soham Station	Soham Station		Committed	6,200	500	-	1,500	2,000	2,200	-	-	E&E

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Budget Period: 2015-16 to 2024-25

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000	
B/C.4.028	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 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.		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				390,500	166,594	58,293	63,037	28,896	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												
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				588,255	229,225	91,401	83,456	48,315	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	7,850	6,500	-	-	-	-
Total - Government Approved Funding					309,563	103,543	41,184	39,834	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					20,284	3,018	1,201	725	-	340	-	15,000
Growing Places Fund					-	2,033	-1,017	-1,016	-	-	-	-
Prudential Borrowing					145,859	49,829	18,727	31,618	9,611	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					52,010	12,025	29,436	10,549	-	-	-	-
Refund Expected from Developer on Guided Bus					30,000	30,000	-	-	-	-	-	-
Total - Locally Generated Funding					278,692	125,682	50,217	43,622	14,981	14,390	7,122	22,678
TOTAL FUNDING					588,255	229,225	91,401	83,456	48,315	47,724	40,456	47,678

## Section 4 - B: Economy, Transport and Environment Services

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**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					285,414	114,904	34,036	82,010	-	54,464	
2014-2015 Starts					20,340	-	16,636	-	-	3,704	
2015-2016 Starts					100,151	100,000	151	-	-	-	
2017-2018 Starts					25,000	25,000	-	-	-	-	
<b>TOTAL BUDGET</b>					<b>588,255</b>	<b>309,563</b>	<b>50,823</b>	<b>82,010</b>	<b>-</b>	<b>145,859</b>	
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>B/C.01</b>	<b>Integrated Transport</b>										
B/C.1.002	Air Quality Monitoring		-	Ongoing	106	106	-	-	-	-	
B/C.1.009	Major Scheme Development		-	Ongoing	2,000	2,000	-	-	-	-	
B/C.1.011	Local Highway Improvements (includes Accessibility & New Paths)		-	Ongoing	2,410	2,410	-	-	-	-	
B/C.1.012	Safety Schemes		-	Ongoing	2,970	2,970	-	-	-	-	
B/C.1.015	Strategy Development & Integrated Transport Schemes		-	Ongoing	1,725	1,725	-	-	-	-	
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
	<b>Total - Integrated Transport</b>		-		<b>15,950</b>	<b>15,950</b>	-	-	-	-	
<b>B/C.02</b>	<b>Operating the Network</b>										
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	790	790	-	-	-	-	H&CI
B/C.2.003	Street Lighting		-	Ongoing	175	175	-	-	-	-	H&CI
B/C.2.004	Bridge strengthening		-	Ongoing	11,304	11,304	-	-	-	-	H&CI
B/C.2.005	Traffic Signal Replacement		-	Ongoing	3,190	3,190	-	-	-	-	H&CI
B/C.2.006	Smarter Travel Management - Int Highways Man Centre		-	Ongoing	974	974	-	-	-	-	H&CI
B/C.2.007	Smarter Travel Management - Real Time Bus Information		-	Ongoing	787	787	-	-	-	-	H&CI
	<b>Total - Operating the Network</b>		-		<b>50,720</b>	<b>50,720</b>	-	-	-	-	
<b>B/C.03</b>	<b>Infrastructure Management &amp; Operations</b>										
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
	<b>Total - Infrastructure Management &amp; Operations</b>		-		<b>100,655</b>	<b>2,989</b>	<b>2,314</b>	-	-	<b>95,352</b>	

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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>B/C.04</b>	<b>Strategy &amp; Development</b>										
B/C.4.001	Ely Crossing		-	Committed	36,000	6,654	-	5,318	-	24,028	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.4.014	Huntingdon West of Town Centre Link Road		-	Committed	10,534	-	4,266	3,768	-	2,500	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	13,629	8,000	-	3,545	-	2,084	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
	<b>Total - Strategy &amp; Development</b>		<b>37,294</b>		<b>390,500</b>	<b>233,154</b>	<b>48,509</b>	<b>75,525</b>	<b>-</b>	<b>33,312</b>	
<b>B/C.05</b>	<b>Other Schemes</b>										
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
	<b>Total - Other Schemes</b>		<b>-</b>		<b>30,430</b>	<b>6,750</b>	<b>-</b>	<b>6,485</b>	<b>-</b>	<b>17,195</b>	
	<b>TOTAL BUDGET</b>				<b>588,255</b>	<b>309,563</b>	<b>50,823</b>	<b>82,010</b>	<b>-</b>	<b>145,859</b>	