

## Section 3 - B: Place and Economy

**Table 4: Capital Programme**

Budget Period: 2021-22 to 2030-31

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Later Years £000
Ongoing	138,740	76,977	10,424	12,589	14,180	14,185	14,185	-3,800
Committed Schemes	264,712	215,413	19,285	8,004	1,010	1,000	1,000	19,000
2019-2020 Starts	11,631	4,859	5,729	1,027	16	-	-	-
2020-2021 Starts	10,186	6,791	3,395	-	-	-	-	-
2021-2022 Starts	1,655	-	1,655	-	-	-	-	-
<b>TOTAL BUDGET</b>	<b>426,924</b>	<b>304,040</b>	<b>40,488</b>	<b>21,620</b>	<b>15,206</b>	<b>15,185</b>	<b>15,185</b>	<b>15,200</b>

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Later Years £000	Committee
<b>B/C.01</b>	<b>Integrated Transport</b>												
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	115	-	23	23	23	23	23	-	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	4,410	-	882	882	882	882	882	-	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	2,970	-	594	594	594	594	594	-	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	6,572	-	1,188	1,346	1,346	1,346	1,346	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route	Bar Hill to Longstanton		2020-21	930	170	760	-	-	-	-	-	H&T
B/C.1.021	Girton to Oakington Cycle Route	Girton to Oakington Cycle Route		2020-21	1,000	200	800	-	-	-	-	-	H&T
B/C.1.022	Busway to Science Park cycle route	Busway to Science Park cycle route		2020-21	150	15	135	-	-	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route	Boxworth to A14 Cycle Route		2021-22	500	-	500	-	-	-	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route	Dry Drayton to NMU link cycle route		2019-20	300	180	120	-	-	-	-	-	H&T
B/C.1.025	Hardwick path widening	Hardwick Path widening		2019-20	400	242	158	-	-	-	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route	Hilton to Fenstanton Cycle Route		2021-22	500	-	500	-	-	-	-	-	H&T

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B/C.1.027	Buckden to Hinchingsbrooke cycle route	Buckden to Hinchingsbrooke cycle route funded by Highways England		2021-22	655	-	655	-	-	-	-	-	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, which is in excess of £1bn, is required. The 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 in 2020. This is to be funded from within the Integrated Transport block, therefore a decision needs to be made as to which other schemes are reduced to fund this.		Committed	25,200	1,200	1,000	1,000	1,000	1,000	1,000	19,000	H&T
<b>Total - Integrated Transport</b>					<b>46,427</b>	<b>2,007</b>	<b>7,860</b>	<b>4,390</b>	<b>4,390</b>	<b>4,390</b>	<b>4,390</b>	<b>19,000</b>	
<b>B/C.02</b>	<b>Operating the Network</b>												
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	53,360	-	10,672	10,672	10,672	10,672	10,672	-	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	700	-	140	140	140	140	140	-	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	12,820	-	2,564	2,564	2,564	2,564	2,564	-	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	4,250	-	850	850	850	850	850	-	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	1,000	-	200	200	200	200	200	-	H&T

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B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	825	-	165	165	165	165	165	-
	<b>Total - Operating the Network</b>				<b>72,955</b>	<b>-</b>	<b>14,591</b>	<b>14,591</b>	<b>14,591</b>	<b>14,591</b>	<b>14,591</b>	<b>-</b>
<b>B/C.03</b>	<b>Highways</b>											
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	75,977	2,723	-	-	-	-	-
B/C.3.002	Pothole Funding	Additional funding for Potholes		2020-21	6,000	6,000	-	-	-	-	-	-
	<b>Total - Highways</b>				<b>84,700</b>	<b>81,977</b>	<b>2,723</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B/C.04</b>	<b>Infrastructure &amp; Growth</b>											
B/C.4.001	Ely Bypass	The project has now been completed and the brand-new bypass opened to traffic on 31 October 2018.		Committed	49,006	48,975	18	3	10	-	-	-
B/C.4.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	149,791	145,612	4,179	-	-	-	-	-
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 as the B1040 at North Brink often floods, leading to its closure and therefore increasing traffic use of the A605 across King's Dyke.		Committed	33,500	18,895	10,900	3,705	-	-	-	-
B/C.4.024	Coldhams Lane	Coldhams Lane - Combined Authority funded project		2020-21	2,106	406	1,700	-	-	-	-	-
B/C.4.025	Wisbech Town Centre Access Study	Wisbech Town Centre Access Study - fully funded by CPCA		2019-20	10,931	4,437	5,451	1,027	16	-	-	-
	<b>Total - Infrastructure &amp; Growth</b>				<b>245,334</b>	<b>218,325</b>	<b>22,248</b>	<b>4,735</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B/C.05</b>	<b>Environment &amp; Commercial Services</b>											
B/C.5.012	Confidential Scheme	Confidential Scheme		Committed	6,921	488	3,188	3,245	-	-	-	-
B/C.5.029	Energy Efficiency Fund	Establish a funding stream (value £250k per year, for four years) for investment in energy and water efficiency improvement measures in Council buildings.	F/R.6.108	Ongoing	1,000	1,000	-	-	-	-	-	-
	<b>Total - Environment &amp; Commercial Services</b>				<b>7,921</b>	<b>1,488</b>	<b>3,188</b>	<b>3,245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**Table 4: Capital Programme**

Budget Period: 2021-22 to 2030-31

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Later Years £000	
B/C.07 B/C.7.001	<b>Capital Programme Variation</b> 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. 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.		Ongoing	-30,707	-	-10,122	-5,392	-3,801	-3,796	-3,796	-3,800	E&S, H&T
B/C.7.002	Capitalisation of Interest Costs			Committed	294	243	-	51	-	-	-	-	-
	<b>Total - Capital Programme Variation</b>				<b>-30,413</b>	<b>243</b>	<b>-10,122</b>	<b>-5,341</b>	<b>-3,801</b>	<b>-3,796</b>	<b>-3,796</b>	<b>-3,800</b>	
	<b>TOTAL BUDGET</b>				<b>426,924</b>	<b>304,040</b>	<b>40,488</b>	<b>21,620</b>	<b>15,206</b>	<b>15,185</b>	<b>15,185</b>	<b>15,200</b>	

Funding	Total Funding £000	Previous Years £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Later Years £000
<b>Government Approved Funding</b>								
Department for Transport	201,401	106,016	17,263	17,972	14,980	14,985	14,985	15,200
Specific Grants	30,000	30,000	-	-	-	-	-	-
<b>Total - Government Approved Funding</b>	<b>231,401</b>	<b>136,016</b>	<b>17,263</b>	<b>17,972</b>	<b>14,980</b>	<b>14,985</b>	<b>14,985</b>	<b>15,200</b>
<b>Locally Generated Funding</b>								
Agreed Developer Contributions	16,285	14,796	1,489	-	-	-	-	-
Anticipated Developer Contributions	15,238	969	3,772	787	1,010	1,000	1,000	6,700
Prudential Borrowing	116,419	120,890	3,325	1,904	-1,000	-1,000	-1,000	-6,700
Other Contributions	47,581	31,369	14,639	957	216	200	200	-
<b>Total - Locally Generated Funding</b>	<b>195,523</b>	<b>168,024</b>	<b>23,225</b>	<b>3,648</b>	<b>226</b>	<b>200</b>	<b>200</b>	<b>-</b>
<b>TOTAL FUNDING</b>	<b>426,924</b>	<b>304,040</b>	<b>40,488</b>	<b>21,620</b>	<b>15,206</b>	<b>15,185</b>	<b>15,185</b>	<b>15,200</b>

## Section 3 - B: Place and Economy

### Table 5: Capital Programme - Funding

Budget Period: 2021-22 to 2030-31

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	138,740	76,159	-1,532	-2,914	-	67,027
Committed Schemes	264,712	148,667	31,325	35,328	-	49,392
2019-2020 Starts	11,631	575	-	11,056	-	-
2020-2021 Starts	10,186	6,000	1,730	2,456	-	-
2021-2022 Starts	1,655	-	-	1,655	-	-
<b>TOTAL BUDGET</b>	<b>426,924</b>	<b>231,401</b>	<b>31,523</b>	<b>47,581</b>	-	<b>116,419</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	115	115	-	-	-	-	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	4,410	3,410	-	1,000	-	-	H&T
B/C.1.012	Safety Schemes			- Ongoing	2,970	2,970	-	-	-	-	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	6,572	6,572	-	-	-	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route			2020-21	930	-	930	-	-	-	H&T
B/C.1.021	Girton to Oakington Cycle Route			2020-21	1,000	-	450	550	-	-	H&T
B/C.1.022	Busway to Science Park cycle route			2020-21	150	-	150	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route			2021-22	500	-	-	500	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route			2019-20	300	175	-	125	-	-	H&T
B/C.1.025	Hardwick path widening			2019-20	400	400	-	-	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route			2021-22	500	-	-	500	-	-	H&T
B/C.1.027	Buckden to Hinchingsbrooke cycle route			2021-22	655	-	-	655	-	-	H&T
B/C.1.050	A14			- Committed	25,200	24,000	-	200	-	1,000	H&T
	<b>Total - Integrated Transport</b>				<b>46,427</b>	<b>40,367</b>	<b>1,530</b>	<b>3,530</b>	-	<b>1,000</b>	
<b>B/C.02</b>	<b>Operating the Network</b>										
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	53,360	53,360	-	-	-	-	H&T
B/C.2.002	Rights of Way			- Ongoing	700	700	-	-	-	-	H&T
B/C.2.004	Bridge strengthening			- Ongoing	12,820	12,820	-	-	-	-	H&T
B/C.2.005	Traffic Signal Replacement			- Ongoing	4,250	4,250	-	-	-	-	H&T
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	1,000	1,000	-	-	-	-	H&T
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	825	825	-	-	-	-	H&T
	<b>Total - Operating the Network</b>				<b>72,955</b>	<b>72,955</b>	-	-	-	-	

## Section 3 - B: Place and Economy

**Table 5: Capital Programme - Funding**

Budget Period: 2021-22 to 2030-31

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.03</b>	<b>Highways</b>										
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	Pothole Funding			2020-21	6,000	6,000	-	-	-	-	H&T
	<b>Total - Highways</b>			-	<b>84,700</b>	<b>10,932</b>	-	-	-	<b>73,768</b>	
<b>B/C.04</b>	<b>Infrastructure &amp; Growth</b>										
B/C.4.001	Ely Bypass			Committed	49,006	22,000	1,000	5,944	-	20,062	H&T
B/C.4.006	Guided Busway			- Committed	149,791	94,667	29,488	9,282	-	16,354	H&T
B/C.4.023	King's Dyke			- Committed	33,500	8,000	-	19,902	-	5,598	H&T
B/C.4.024	Coldhams Lane			2020-21	2,106	-	200	1,906	-	-	H&T
B/C.4.025	Wisbech Town Centre Access Study			2019-20	10,931	-	-	10,931	-	-	H&T
	<b>Total - Infrastructure &amp; Growth</b>			-	<b>245,334</b>	<b>124,667</b>	<b>30,688</b>	<b>47,965</b>	-	<b>42,014</b>	
<b>B/C.05</b>	<b>Environment &amp; Commercial Services</b>										
B/C.5.012	Confidential Scheme			- Committed	6,921	-	837	-	-	6,084	E&S
B/C.5.029	Energy Efficiency Fund	F/R.6.108	-550	Ongoing	1,000	-	-	-	-	1,000	E&S
	<b>Total - Environment &amp; Commercial Services</b>		<b>-550</b>		<b>7,921</b>	-	<b>837</b>	-	-	<b>7,084</b>	
<b>B/C.07</b>	<b>Capital Programme Variation</b>										
B/C.7.001	Variation Budget			- Ongoing	-30,707	-17,520	-1,532	-3,914	-	-7,741	E&S, H&T
B/C.7.002	Capitalisation of Interest Costs			- Committed	294	-	-	-	-	294	E&S, H&T
	<b>Total - Capital Programme Variation</b>			-	<b>-30,413</b>	<b>-17,520</b>	<b>-1,532</b>	<b>-3,914</b>	-	<b>-7,447</b>	
	<b>TOTAL BUDGET</b>				<b>426,924</b>	<b>231,401</b>	<b>31,523</b>	<b>47,581</b>	-	<b>116,419</b>	