

Section 3 - B: Place & Economy

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2021-22 to 2025-26

Net Revised Opening Budget 2020-21 £000	Policy Line	Gross Budget 2021-22 £000	Fees, Charges & Ring-fenced Grants 2021-22 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000
-8,421	Executive Director P&E Executive Director	900	-9,580	-8,680	-8,680	-8,680	-8,680	-8,680
-8,421	Subtotal Executive Director	900	-9,580	-8,680	-8,680	-8,680	-8,680	-8,680
	Highways							
160	Asst Dir - Highways	164	-	164	164	164	164	164
9,137	Local Infrastructure Maintenance and Improvement	10,782	-136	10,646	11,646	12,646	13,646	13,646
-165	Traffic Management	3,619	-3,199	420	118	-183	-183	-183
487	Road Safety	906	-403	503	623	623	623	623
6,358	Street Lighting	10,668	-4,019	6,649	6,653	6,653	6,653	6,653
461	Highways Asset Management	1,101	-535	566	516	466	466	466
-	- Parking Enforcement	6,719	-5,219	1,500	750	-	-	-
2,664	Winter Maintenance	2,744	-	2,744	2,744	2,744	2,744	2,744
7	Bus Operations including Park & Ride	1,420	-713	707	357	7	7	7
19,109	Subtotal Highways	38,123	-14,224	23,899	23,571	23,120	24,120	24,120
	Passenger Transport							
2,653	Community Transport	3,638	-920	2,718	2,718	2,718	2,718	2,718
4,663	Concessionary Fares	4,770	-17	4,753	4,753	4,753	4,753	4,753
7,316	Subtotal Passenger Transport	8,408	-937	7,471	7,471	7,471	7,471	7,471
	Environment & Commercial Services							
381	County Planning, Minerals & Waste	634	-193	441	386	331	331	331
50	Historic Environment	419	-266	153	103	53	53	53
425	Flood Risk Management	933	-508	425	425	425	425	425
33	Energy Projects Director	206	-172	34	34	34	34	34
115	Energy Programme Manager	156	-38	118	118	118	118	118
35,388	Waste Management	41,335	-4,164	37,171	37,442	37,740	38,008	38,248
36,392	Subtotal Environment & Commercial Services	43,683	-5,341	38,342	38,508	38,701	38,969	39,209

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Net Revised Opening Budget 2020-21 £000	Policy Line	Gross Budget 2021-22 £000	Fees, Charges & Ring-fenced Grants 2021-22 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000
	Infrastructure & Growth							
162	Asst Dir - Infrastructure & Growth	166	-	166	166	166	166	166
1,300	Major Infrastructure Delivery	1,573	-273	1,300	-	-	-	-
34	Transport Strategy and Policy	39	-	39	39	39	39	39
557	Growth & Development	813	-246	567	567	567	567	567
-	Highways Development Management	1,310	-1,310	-	-	-	-	-
2,053	Subtotal Infrastructure & Growth	3,901	-1,829	2,072	772	772	772	772
	Future Years							
-	Inflation	-	-	-	1,985	4,081	6,231	8,463
-	Savings	-	-	-				
56,449	P&E BUDGET TOTAL	95,015	-31,911	63,104	63,627	65,465	68,883	71,355

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2021-22

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Executive Director							
P&E Executive Director	-8,421	-260	-	-	-	-	-8,680
Subtotal Executive Director	-8,421	-260	-	-	-	-	-8,680
Highways							
Asst Dir - Highways	160	4	-	-	-	-	164
Local Infrastructure Maintenance and Improvement	9,137	509	-	-	1,000	-	10,646
Traffic Management	-165	-14	-	-	-	599	420
Road Safety	487	16	-	-	-	-	503
Street Lighting	6,358	289	-	-	-	2	6,649
Highways Asset Management	461	5	-	-	-	100	566
Parking Enforcement	-	-	-	-	-	1,500	1,500
Winter Maintenance	2,664	93	-	-	4	-17	2,744
Bus Operations including Park & Ride	7	-	-	-	-	700	707
Subtotal Highways	19,109	902	-	-	1,004	2,884	23,899
Passenger Transport							
Community Transport	2,653	65	-	-	-	-	2,718
Concessionary Fares	4,663	90	-	-	-	-	4,753
Subtotal Passenger Transport	7,316	155	-	-	-	-	7,471
Environment & Commercial Services							
County Planning, Minerals & Waste	381	4	-	-54	-	110	441
Historic Environment	50	3	-	-	-	100	153
Flood Risk Management	425	-	-	-	-	-	425
Energy Projects Director	33	1	-	-	-	-	34
Energy Programme Manager	115	3	-	-	-	-	118
Waste Management	35,388	1,003	780	-	-	-	37,171
Subtotal Environment & Commercial Services	36,392	1,014	780	-54	-	210	38,342

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2021-22

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Infrastructure & Growth							
Asst Dir - Infrastructure & Growth	162	4	-	-	-	-	166
Major Infrastructure Delivery	1,300	-	-	-	-	-	1,300
Transport Strategy and Policy	34	5	-	-	-	-	39
Growth & Development	557	10	-	-	-	-	567
Highways Development Management	-	-	-	-	-	-	-
Subtotal Infrastructure & Growth	2,053	19	-	-	-	-	2,072
P&E BUDGET TOTAL	56,449	1,830	780	-54	1,004	3,094	63,104

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Table 3: Revenue - Overview
Budget Period: 2021-22 to 2025-26

Detailed Plans	Outline Plans
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Ref	Title	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	90,241	95,015	97,280	100,982	104,715		
B/R.1.001	Base adjustments	778	-	-	-	-	- Adjustment for permanent changes to base budget from decisions made in 2020-21.	E&S, H&T
1.999	REVISED OPENING GROSS EXPENDITURE	91,019	95,015	97,280	100,982	104,715		
2	INFLATION							
B/R.2.001	Inflation	2,285	2,290	2,404	2,465	2,555	Some County Council services have higher rates of inflation than the national level. For example, this is due to factors such as increasing oil costs that feed through into services like road repairs. This overall figure comes from an assessment of likely inflation in all P&E services.	E&S, H&T
2.999	Subtotal Inflation	2,285	2,290	2,404	2,465	2,555		
3	DEMOGRAPHY AND DEMAND							
B/R.3.007	Waste Disposal	142	271	298	268	240	Extra cost of landfilling additional waste produced by an increasing population.	E&S
B/R.3.008	COVID Impact - Waste Disposal demand	638	-	-	-	-	- A mixture of pressures due to COVID. These include restricted use of Household Waste recycling centres, recycling levels higher than normal, a loss of trade waste income and possible shutdown of the Waste MBT plant due to COVID.	H&T
3.999	Subtotal Demography and Demand	780	271	298	268	240		
4	PRESSURES							
B/R.4.009	Cambridgeshire and Peterborough Minerals and Waste Local Plan	-54	-	-	-	-	- This is the removal of the short-term investment made in previous years. Work was undertaken on a new Minerals and Waste Plan with Peterborough City Council.	E&S
B/R.4.013	Guided Busway Defects	-	-1,300	-	-	-	- This is the removal of the short-term investment made in previous years. The Council is in dispute with the contractor over defects in the busway construction. This was to fund repairs to defects and legal costs in support of the Council's legal action against the Contractor. The Council expects to recover these costs.	H&T
4.999	Subtotal Pressures	-54	-1,300	-	-	-		
5	INVESTMENTS							
B/R.5.102	Investment in enhanced regional forecasting for gritting domains	4	-	-	-	-	- Investment to increase the number of forecasting domains for winter gritting. Linked to saving B/R.6.201.	H&T
B/R.5.104	Investment in Highways Services	1,000	1,000	1,000	1,000	-	- Investment in Highways Services to increase funding for proactive treatment and maintenance of roads, bridges and footpaths.	H&T
5.999	Subtotal Investments	1,004	1,000	1,000	1,000	-		
6	SAVINGS							
B/R.6.201	Review Winter Operations	-17	-	-	-	-	- Review Winter Operations	H&T
B/R.6.202	Removal of old VAS signs	-4	-	-	-	-	- Removal of old VAS signs	H&T
B/R.6.214	Street Lighting - contract synergies	2	4	-	-	-	- Every year the budget is changed to reflect the level of synergy savings which will be achieved from the joint contract. This will not lead to any reduction in street lighting provision.	H&T

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Table 3: Revenue - Overview
Budget Period: 2021-22 to 2025-26

Ref	Title	Detailed Plans					Description	Committee
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
6.999	Subtotal Savings	-19	4	-	-	-		
	TOTAL GROSS EXPENDITURE	95,015	97,280	100,982	104,715	107,510		
7	FEES, CHARGES & RING-FENCED GRANTS							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-33,771	-31,911	-33,653	-35,517	-35,832	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	E&S, H&T
B/R.7.002	Fees and charges inflation	-183	-129	-130	-134	-138	Additional income for increases to fees and charges in line with inflation, not including the effect of the Combined Authority Levy.	E&S, H&T
B/R.7.004	Inflation on Levy charged to the Combined Authority	-271	-176	-178	-181	-185	Inflation of the Combined Authority Levy - this is matched to the inflation in P&E expenditure for which the Combined Authority are billed.	H&T
B/R.7.006	Changes to fees, charges & ring-fenced grants	-799	-	-	-	-	- Adjustment for changes to fees, charges & ring-fenced grants reflecting decisions made in 2020-21.	E&S, H&T
B/R.7.121	Changes to fees & charges COVID Impact - Park & Ride	300	-150	-150	-	-	- Government Covid grant to bus service operators ends and only a small recovery in Park & Ride contractual income and other ad hoc income.	H&T
B/R.7.122	COVID Impact - Guided Busway	400	-200	-200	-	-	- Government Covid grant to bus service operators ends and reduction in services.	H&T
B/R.7.123	COVID Impact - Traffic Management	603	-302	-301	-	-	- Expected reduction in traffic management service income including streetworks permits, licences and policy regulation fees.	H&T
B/R.7.124	COVID Impact - Parking	1,000	-500	-500	-	-	- Demand for on street parking expected to be less than previous years. Also less income from Parking enforcement.	H&T
B/R.7.125	COVID Impact - Bus Lane Enforcement	500	-250	-250	-	-	- Bus lane enforcement income projected to only recover to 75% of previous levels.	H&T
B/R.7.126	COVID Impact - Other	310	-155	-155	-	-	- Expected reduction in income including planning fees, planning monitoring income, search fees and income for historic environment services.	E&S
B/R.7.202	Changes to ring-fenced grants Change in Public Health Grant	-	120	-	-	-	- Change in ring-fenced Public Health grant to reflect change of function and expected treatment as a corporate grant from 2022-23 due to removal of ring-fence.	H&T
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-31,911	-33,653	-35,517	-35,832	-36,155		
	TOTAL NET EXPENDITURE	63,104	63,627	65,465	68,883	71,355		
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
B/R.8.001	Budget Allocation	-63,104	-63,627	-65,465	-68,883	-71,355	Net spend funded from general grants, business rates and Council Tax.	E&S, H&T
B/R.8.002	Public Health Grant	-120	-	-	-	-	- Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	H&T
B/R.8.003	Fees & Charges	-25,023	-26,885	-28,749	-29,064	-29,387	Fees and charges for the provision of services.	E&S, H&T
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	PFI Grant from DfT for the life of the project.	H&T
B/R.8.005	PFI Grant - Waste	-2,611	-2,611	-2,611	-2,611	-2,611	PFI Grant from DEFRA for the life of the project.	E&S
B/R.8.007	Bikeability Grant	-213	-213	-213	-213	-213	DfT funding for the Bikeability cycle training programme	H&T
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-95,015	-97,280	-100,982	-104,715	-107,510		

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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	137,740	75,977	10,424	12,589	14,180	14,185	14,185	-3,800
Committed Schemes	264,888	215,170	19,658	8,050	1,010	1,000	1,000	19,000
2019-2020 Starts	11,200	4,644	5,434	1,122	-	-	-	-
2020-2021 Starts	2,080	388	1,692	-	-	-	-	-
2021-2022 Starts	1,705	-	1,705	-	-	-	-	-
TOTAL BUDGET	417,613	296,179	38,913	21,761	15,190	15,185	15,185	15,200

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/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	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	18	132	-	-	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route	Boxworth to A14 Cycle Route		2021-22	550	-	550	-	-	-	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route	Dry Drayton to NMU link cycle route		2019-20	300	28	272	-	-	-	-	-	H&T
B/C.1.025	Hardwick path widening	Hardwick Path widening		2019-20	400	115	285	-	-	-	-	-	H&T

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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.1.026	Hilton to Fenstanton Cycle Route	Hilton to Fenstanton Cycle Route		2021-22	500	-	500	-	-	-	-	-	H&T
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
Total - Integrated Transport					46,477	1,731	8,186	4,390	4,390	4,390	4,390	19,000	
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	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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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.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	-
	Total - Operating the Network				72,955	-	14,591	14,591	14,591	14,591	14,591	-
B/C.03	Highways											
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	-	-	-	-	-
	Total - Highways				78,700	75,977	2,723	-	-	-	-	-
B/C.04	Infrastructure & Growth											
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 Bank 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.4.025	Wisbech Town Centre Access Study	Wisbech Town Centre Access Study - fully funded by CPCA		2019-20	10,500	4,501	4,877	1,122	-	-	-	-
	Total - Infrastructure & Growth				242,797	217,983	19,974	4,830	10	-	-	-
B/C.05	Environment & Commercial Services											
B/C.5.012	Confidential Scheme	Confidential Scheme		Committed	6,921	488	3,188	3,245	-	-	-	-
	Total - Environment & Commercial Services				6,921	488	3,188	3,245	-	-	-	-

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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	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	-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	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	470	-	373	97	-	-	-	-	E&S, H&T
	Total - Capital Programme Variation				-30,237	-	-9,749	-5,295	-3,801	-3,796	-3,796	-3,800	
	TOTAL BUDGET				417,613	296,179	38,913	21,761	15,190	15,185	15,185	15,200	

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
Government Approved Funding								
Department for Transport	171,401	99,742	16,537	16,972	13,980	13,985	13,985	-3,800
Specific Grants	40,500	34,501	4,877	1,122	-	-	-	-
Total - Government Approved Funding	211,901	134,243	21,414	18,094	13,980	13,985	13,985	-3,800
Locally Generated Funding								
Agreed Developer Contributions	16,085	14,799	1,286	-	-	-	-	-
Anticipated Developer Contributions	15,238	969	3,772	787	1,010	1,000	1,000	6,700
Prudential Borrowing	139,595	119,647	4,698	2,950	-	-	-	12,300
Other Contributions	34,794	26,521	7,743	-70	200	200	200	-
Total - Locally Generated Funding	205,712	161,936	17,499	3,667	1,210	1,200	1,200	19,000
TOTAL FUNDING	417,613	296,179	38,913	21,761	15,190	15,185	15,185	15,200

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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	137,740	76,159	-1,532	-2,914	-	66,027
Committed Schemes	264,888	124,667	31,323	35,328	-	73,568
2019-2020 Starts	11,200	11,075	-	125	-	-
2020-2021 Starts	2,080	-	1,530	550	-	-
2021-2022 Starts	1,705	-	-	1,705	-	-
TOTAL BUDGET	417,613	211,901	31,323	34,794	-	139,595

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	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	550	-	-	550	-	-	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	-	-	200	-	25,000	H&T
	Total - Integrated Transport				46,477	16,367	1,530	3,580	-	25,000	
B/C.02	Operating the Network										
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
	Total - Operating the Network				72,955	72,955	-	-	-	-	
B/C.03	Highways										
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)			- Ongoing	78,700	4,932	-	-	-	73,768	H&T
	Total - Highways				78,700	4,932	-	-	-	73,768	

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/C.04	Infrastructure & Growth										
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.4.025	Wisbech Town Centre Access Study			- 2019-20	10,500	10,500	-	-	-	-	H&T
	Total - Infrastructure & Growth			-	242,797	135,167	30,488	35,128	-	42,014	
B/C.05	Environment & Commercial Services										
B/C.5.012	Confidential scheme			- Committed	6,921	-	837	-	-	6,084	E&S
	Total - Environment & Commercial Services			-	6,921	-	837	-	-	6,084	
B/C.07	Capital Programme Variation										
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	470	-	-	-	-	470	E&S, H&T
	Total - Capital Programme Variation			-	-30,237	-17,520	-1,532	-3,914	-	-7,271	
	TOTAL BUDGET				417,613	211,901	31,323	34,794	-	139,595	