

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Ongoing	22,047	-	-3,054	3,367	6,900	9,407	11,072	-5,645
Committed Schemes	431,130	314,419	50,861	22,093	7,989	5,171	1,196	29,401
2021-2022 Starts	33,340	841	14,956	7,575	9,968	-	-	-
2022-2023 Starts	25,946	-	6,959	10,329	4,329	4,329	-	-
TOTAL BUDGET	512,463	315,260	69,722	43,364	29,186	18,907	12,268	23,756

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £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	6,730	-	1,346	1,346	1,346	1,346	1,346	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route	Bar Hill to Longstanton		Committed	982	163	819	-	-	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route	Boxworth to A14 Cycle Route		2022-23	550	-	550	-	-	-	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route	Dry Drayton to NMU link cycle route		Committed	300	49	251	-	-	-	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route	Hilton to Fenstanton Cycle Route		2022-23	500	-	500	-	-	-	-	-	H&T
B/C.1.027	Buckden to Hinchingbrooke cycle route	Buckden to Hinchingbrooke cycle route funded by Highways England		2022-23	780	-	780	-	-	-	-	-	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, was agreed.		Committed	26,120	2,200	1,040	1,040	1,040	1,040	1,040	18,720	H&T
	Total - Integrated Transport				46,182	2,412	7,330	4,430	4,430	4,430	4,430	18,720	

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
B/C.02 B/C.2.001	Operating the Network 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	35,250	-	7,050	7,050	7,050	7,050	7,050	-
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	1,175	-	235	235	235	235	235	-
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	11,735	-	2,347	2,347	2,347	2,347	2,347	-
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	3,890	-	778	778	778	778	778	-
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	915	-	183	183	183	183	183	-
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	590	-	118	118	118	118	118	-
	Total - Operating the Network				53,555	-	10,711	10,711	10,711	10,711	10,711	-
B/C.03 B/C.3.002	Highways & Transport Footpaths and Pavements	Additional funding for surface treatments, such as footway repairs, and deeper treatments, including resurfacing and reconstruction.		Committed	20,000	4,000	4,000	4,000	4,000	4,000	-	-
B/C.3.003	B1050 Shelfords Road	Full reconstruction of the B1050 Shelfords Road between Earith and Willingham.		2022-23	6,800	-	800	6,000	-	-	-	-
B/C.3.004	Pothole Funding	Additional funding for Potholes.		2022-23	17,316	-	4,329	4,329	4,329	4,329	-	-
B/C.3.005	Ely Bypass	The project has now been completed and the brand-new bypass opened to traffic on 31 October 2018.		Committed	49,006	48,993	3	10	-	-	-	-
B/C.3.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	149,791	145,712	4,079	-	-	-	-	-
B/C.3.007	King's Dyke	Scheme to bypass the level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605.		Committed	33,500	30,984	2,516	-	-	-	-	-

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
B/C.3.008	Wisbech Town Centre Access Study	Wisbech Town Centre Access Study - fully funded by CPCA		Committed	10,500	6,019	4,481	-	-	-	-	-	H&T
B/C.3.009	Wheatsheaf Crossroads	Scheme to deliver traffic signals at the Wheatsheaf Crossroads, Bluntisham		2021-22	6,795	200	200	200	6,195	-	-	-	H&T
B/C.3.010	St Neots Future High Street Fund	St Neots Future High Street Fund		2021-22	8,522	349	1,255	3,460	3,458	-	-	-	H&T
B/C.3.011	March Future High Street Fund	March Future High Street Fund		2021-22	6,023	292	1,501	3,915	315	-	-	-	H&T
Total - Highways & Transport					308,253	236,549	23,164	21,914	18,297	8,329	-	-	
B/C.04	Planning Growth and Environment												
B/C.4.002	Waste – Household Recycling Centre (HRC) Improvements	To deliver Household Recycling Centre (HRC) improvements by acquiring appropriate sites, gaining planning permission, designing and building new or upgraded facilities. New facilities are proposed in the Greater Cambridge area and in March where planning permissions for the existing sites are due to expire. Capital works are required to maintain/upgrade other HRCs in the network as population growth places additional pressure on the existing facilities.		Committed	6,634	414	1,740	3,686	794	-	-	-	E&GI
B/C.4.003	Waterbeach Waste Treatment Facilities	Amendments to the Waterbeach waste treatment facilities following changes to the Industrial Emissions Directive to reduce emissions to levels which are able to meet the sector specific Best Available Technique conclusions (BATc) and comply with new Environmental Permit conditions issued by the Environment Agency.	B/R.4.014	2021-22	12,000	-	12,000	-	-	-	-	-	E&GI
Total - Planning Growth and Environment					18,634	414	13,740	3,686	794	-	-	-	
B/C.05	Climate Change & Energy Service												
B/C.5.013	Swaffham Prior Community Heat Scheme	A ground breaking scheme enabling the residents of Swaffham Prior to decarbonise their heating and hot water. The project comprises an energy centre located at Goodwin Farm supplying heat via a network of underground pipes that runs through the village connecting to homes and businesses.	C/R.7.110	Committed	13,522	7,912	5,610	-	-	-	-	-	E&GI
B/C.5.014	Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride	Low carbon energy generation assets with battery storage on Council assets at St Ives Park and Ride	C/R.7.106	Committed	4,321	1,257	3,064	-	-	-	-	-	E&GI
B/C.5.015	Babraham Smart Energy Grid	The project is to develop a high level assessment, then an Investment Grade Proposal for a renewable energy scheme on the Babraham Park and Ride site. This project at Babraham will look to build on the skills developed in the St Ives project to replicate on other Park and Ride sites. A 2.1 MW solar canopy project is proposed at the HLA stage.	C/R.7.107	Committed	6,187	1,667	4,520	-	-	-	-	-	E&GI

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
B/C.5.023	Oil Dependency Fund	Provision of financial support for oil dependent schools and communities to come off oil and onto renewable sources of energy. The initial investment of £500k will be paid back through business case investments into heat infrastructure.		Committed	500	500		-	-	-	-	-	E&GI
B/C.5.024	Climate Action Fund	A fund to support the delivery of projects brought forward by services to improve the carbon efficiency of Council assets and services.		Committed	300	300		-	-	-	-	-	E&GI
	Total - Climate Change & Energy Service				82,871	39,195	19,504	12,925	1,770	-	-	9,477	
B/C.06	Connecting Cambridgeshire												
B/C.6.001	Investment in Connecting Cambridgeshire	Connecting Cambridgeshire is working to ensure businesses, residents and public services can make the most of opportunities offered by a fast-changing digital world. Led by the Council, this ambitious partnership programme is improving Cambridgeshire's broadband, mobile and Wi-Fi coverage, whilst supporting online skills, business growth and technological innovation to meet future digital challenges.		Committed	24,337	24,337		-	-	-	-	-	E&GI
B/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity	Promoting and facilitating commercial coverage and managing gap funded intervention contract to increase full fibre and Superfast broadband coverage across Cambridgeshire and Peterborough.		Committed	17,125	7,245	9,880	-	-	-	-	-	E&GI
B/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity	Working with government and commercial operators to improve 2G, 4G and 5G coverage across the county.		Committed	485	225	260	-	-	-	-	-	E&GI
B/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi	Increasing the provision of free public access Wi-fi in public buildings, community and village halls and in city and town centres across Cambridgeshire and Peterborough.		Committed	705	605	100	-	-	-	-	-	E&GI
B/C.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams	Using connectivity, advanced data techniques and emerging technologies across a range of work streams in Cambridgeshire and Peterborough to help meet growth and sustainability challenges and support the local economy.		Committed	2,013	1,413	600	-	-	-	-	-	E&GI
B/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery	"Keeping Everyone Connected" Covid-19 response and recovery programme supporting businesses and communities to access connectivity and digital technologies. Staff and support costs (including specialist legal, technical and data services) to deliver all elements of the Connecting Cambridgeshire programme.		Committed	3,350	2,865	485	-	-	-	-	-	E&GI
	Total - Connecting Cambridgeshire				48,015	36,690	11,325	-	-	-	-	-	

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £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	-48,458	-	-17,155	-10,734	-7,201	-4,694	-3,029	-5,645	E&G, 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	3,411	-	1,103	432	385	131	156	1,204	E&G, H&T
	Total - Capital Programme Variation				-45,047	-	-16,052	-10,302	-6,816	-4,563	-2,873	-4,441	
	TOTAL BUDGET				512,463	315,260	69,722	43,364	29,186	18,907	12,268	23,756	

Funding	Total Funding £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Government Approved Funding								
Department for Transport	184,496	98,716	19,483	20,320	17,537	17,565	10,875	-
Specific Grants	69,843	58,344	11,499	-	-	-	-	-
Total - Government Approved Funding	254,339	157,060	30,982	20,320	17,537	17,565	10,875	-
Locally Generated Funding								
Agreed Developer Contributions	15,931	14,900	931	100	-	-	-	-
Anticipated Developer Contributions	14,303	1,571	4,053	795	784	812	788	5,500
Prudential Borrowing	161,438	95,196	25,189	14,885	7,644	337	426	17,761
Other Contributions	66,452	46,533	8,567	7,264	3,221	193	179	495
Total - Locally Generated Funding	258,124	158,200	38,740	23,044	11,649	1,342	1,393	23,756
TOTAL FUNDING	512,463	315,260	69,722	43,364	29,186	18,907	12,268	23,756

Section 3 - B: Place and Economy

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

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						22,047	52,338	-2,232	-4,009	-	-24,050	
Committed Schemes						431,130	184,685	31,966	51,937	-	162,542	
2021-2022 Starts						33,340	-	500	14,545	-	18,295	
2022-2023 Starts						25,946	17,316	-	3,979	-	4,651	
TOTAL BUDGET						512,463	254,339	30,234	66,452	-	161,438	
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	6,730	6,730	-	-	-	-	H&T	
B/C.1.020	Bar Hill to Northstowe cycle route			- Committed	982	52	930	-	-	-	H&T	
B/C.1.023	Boxworth to A14 Cycle Route			- 2022-23	550	-	-	550	-	-	H&T	
B/C.1.024	Dry Drayton to NMU link cycle route			- Committed	300	175	-	125	-	-	H&T	
B/C.1.026	Hilton to Fenstanton Cycle Route			- 2022-23	500	-	-	500	-	-	H&T	
B/C.1.027	Buckden to Hinchingsbrooke cycle route			- 2022-23	780	-	-	655	-	125	H&T	
B/C.1.050	A14			- Committed	26,120	-	-	1,120	-	25,000	H&T	
	Total - Integrated Transport				46,182	16,177	930	3,950	-	25,125		
B/C.02	Operating the Network											
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	35,250	33,750	-	-	-	1,500	H&T	
B/C.2.002	Rights of Way			- Ongoing	1,175	1,175	-	-	-	-	H&T	
B/C.2.004	Bridge strengthening			- Ongoing	11,735	11,735	-	-	-	-	H&T	
B/C.2.005	Traffic Signal Replacement			- Ongoing	3,890	3,890	-	-	-	-	H&T	
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	915	915	-	-	-	-	H&T	
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	590	590	-	-	-	-	H&T	
	Total - Operating the Network				53,555	52,055	-	-	-	1,500		
B/C.03	Highways & Transport											
B/C.3.002	Footpaths and Pavements			- Committed	20,000	20,000	-	-	-	-	H&T	
B/C.3.003	B1050 Shelfords Road			- 2022-23	6,800	-	-	2,274	-	4,526	H&T	
B/C.3.004	Pothole Funding			- 2022-23	17,316	17,316	-	-	-	-	H&T	
B/C.3.005	Ely Bypass			- Committed	49,006	22,000	1,000	5,944	-	20,062	H&T	
B/C.3.006	Guided Busway			- Committed	149,791	94,667	29,486	9,282	-	16,356	H&T	
B/C.3.007	King's Dyke			- Committed	33,500	8,000	-	19,902	-	5,598	H&T	

Section 3 - B: Place and Economy

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

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.3.008	Wisbech Town Centre Access Study			- Committed	10,500	10,500	-	-	-	-	H&T
B/C.3.009	Wheatsheaf Crossroads			- 2021-22	6,795	-	500	-	-	6,295	H&T
B/C.3.010	St Neots Future High Street Fund			- 2021-22	8,522	-	-	8,522	-	-	H&T
B/C.3.011	March Future High Street Fund			- 2021-22	6,023	-	-	6,023	-	-	H&T
Total - Highways & Transport					308,253	172,483	30,986	51,947	-	52,837	
B/C.04	Planning Growth and Environment										
B/C.4.002	Waste – Household Recycling Centre (HRC) Improvements			- Committed	6,634	-	550	-	-	6,084	E&GI
B/C.4.003	Waterbeach Waste Treatment Facilities	B/R.4.014		- 2021-22	12,000	-	-	-	-	12,000	E&GI
Total - Planning Growth and Environment					18,634	-	550	-	-	18,084	
B/C.05	Climate Change & Energy Service										
B/C.5.013	Swaffham Prior Community Heat Scheme	C/R.7.110	-31,356	Committed	13,522	3,520	-	-	-	10,002	E&GI
B/C.5.014	Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride	C/R.7.106	-1,254	Committed	4,321	1,608	-	-	-	2,713	E&GI
B/C.5.015	Babraham Smart Energy Grid	C/R.7.107	-4,805	Committed	6,187	-	-	-	-	6,187	E&GI
B/C.5.016	Trumpington Smart Energy Grid		-7,001	Committed	6,970	-	-	-	-	6,970	E&GI
B/C.5.017	Stanground Closed Landfill Energy Project	C/R.7.108	-8,898	Committed	8,266	-	-	-	-	8,266	E&GI
B/C.5.018	Woodston Closed Landfill Energy Project		-8,816	Committed	2,526	-	-	-	-	2,526	E&GI
B/C.5.019	North Angle Solar Farm, Soham	C/R.7.109	-39,988	Committed	24,444	-	-	-	-	24,444	E&GI
B/C.5.020	Fordham Renewable Energy Network Demonstrator			- Committed	635	-	-	-	-	635	E&GI
B/C.5.021	Decarbonisation Fund			- Committed	15,000	2,500	-	-	-	12,500	E&GI
B/C.5.022	Electric Vehicle chargers			- Committed	200	-	-	-	-	200	E&GI
B/C.5.023	Oil Dependency Fund			- Committed	500	-	-	-	-	500	E&GI
B/C.5.024	Climate Action Fund			- Committed	300	-	-	-	-	300	E&GI
Total - Climate Change & Energy Service					82,871	7,628	-	-	-	75,243	
B/C.06	Connecting Cambridgeshire										
B/C.6.001	Investment in Connecting Cambridgeshire			- Committed	24,337	8,750	-	6,499	-	9,088	E&GI
B/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity			- Committed	17,125	9,325	-	6,700	-	1,100	E&GI
B/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity			- Committed	485	485	-	-	-	-	E&GI
B/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi			- Committed	705	705	-	-	-	-	E&GI
B/C.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams			- Committed	2,013	2,013	-	-	-	-	E&GI
B/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery			- Committed	3,350	385	-	2,365	-	600	E&GI
Total - Connecting Cambridgeshire					48,015	21,663	-	15,564	-	10,788	

Section 3 - B: Place and Economy

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

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.07	Capital Programme Variation										
B/C.7.001	Variation Budget			- Ongoing	-48,458	-15,667	-2,232	-5,009	-	-25,550	E&GI, H&T
B/C.7.002	Capitalisation of Interest Costs			- Committed	3,411	-	-	-	-	3,411	E&GI, H&T
	Total - Capital Programme Variation			-	-45,047	-15,667	-2,232	-5,009	-	-22,139	
	TOTAL BUDGET				512,463	254,339	30,234	66,452	-	161,438	