

Section 3 – B: Economy, Transport and Environment Services Overview

Services to be provided

Economy, Transport and Environment (ETE), as the focus for the Council's place-based services, provides a wide and diverse range of services to the residents, businesses and communities of Cambridgeshire. These are crucial to maintaining and improving quality of life for the residents and are often experienced on a daily basis. ETE makes a significant contribution to the overall aim of promoting Cambridgeshire as being open for business and a great place to call home.

The services provided by ETE include:

- delivery of the right infrastructure and environment to encourage economic growth
- management, maintenance and improvement of the County's transport network
- local bus services and community transport
- education and social care transport
- planning and overseeing major new development proposals
- tackling rogue and other illegal trading and providing business advice
- waste management, including a Private Finance Initiative (PFI) to provide treatment solutions for the County's waste
- opportunities for life-long learning and skills development, cultural, sporting and community engagement
- registration and coroners services
- libraries, community hubs and archives
- work on reducing floods

Key outcomes and priorities of the service

The Strategic Framework describes how the County Council is moving towards a new Operating Model, with budgets being

tailored to specific Outcomes. ETE contributes to all of the Outcomes, either directly or indirectly. Some of our key activities towards the Outcomes are shown below:

Older people live well independently, and People with disabilities live well independently - supported by the provision of social care transport and help to support community transport.

Places that work with children help them to reach their full potential – starting with the negotiation to secure s106 funding from developers, which is used to develop infrastructure such as schools, through to libraries providing specialist services for children and their families.

The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents – ETE promotes jobs and supports infrastructure through ensuring that available funding is focused on infrastructure to support economic growth. There is a specific focus on managing congestion, which is a major issue in and around Cambridge, on major routes, and in some market towns. ETE develops strategies and schemes that address the most significant congestion problems.

People lead a healthy lifestyle and stay healthy for longer - through the provision of books, information and other resources to support their learning, skills development and recreation. ETE also develops and maintains infrastructure for walking and cycling, as well as promoting its use.

People live in a safe environment - through maintaining a safe highway network by prioritising the maintenance of those roads

that are of economic importance and have persistent problems and safety issues. Also, through other activities, such as waste disposal and floods and water management.

People at risk of harm are kept safe - through tackling problems such as rogue traders and helping to support community transport.

How our services will change as a result of the Business Plan

ETE's approach to meeting the required savings was to initially consider efficiencies and income generation before identifying cuts or changes to service provision.

Efficiencies are proposals where the same services are provided at a lesser cost and more effectively, such as through restructuring and sharing services. Alongside efficiencies, income generation has been a key area that has been developed, leading to proposals such as extending bus lane enforcement and introducing a permitting scheme for utility companies working on the highway.

In addition to these measures, the scale of the financial challenge means that some cuts and changes in service provision are needed. Examples of these service reductions are:

- Reduction of library opening hours and library management, systems support and stock (book) fund
- Reduce service levels in Archives
- Reduce Winter maintenance (gritting)
- Switch off Streetlighting
- Reduce Rights of Way service

- Review School Crossing Patrols
- Reduce flood risk work
- Remove non-statutory concessionary fares
- Reduce Transport Strategy capacity
- Remove Economic Development

It is therefore important to understand that services will inevitably be affected by the financial challenges we face, although we will do our best to reduce the impact of these reductions.

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

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	Executive Director							
1,273	Executive Director	263	-130	133	113	113	113	113
473	Business Support	460	-58	402	402	402	402	402
1,746	Subtotal Executive Director	723	-188	535	515	515	515	515
	Infrastructure Management & Operations							
136	Director of Infrastructure Management and Operations	142	-	142	142	142	142	142
	<i>Assets & Commissioning</i>							
5,059	Street Lighting	9,465	-4,066	5,400	5,416	5,493	5,570	5,647
30,211	Waste Disposal Including PFI	35,352	-4,282	31,070	31,289	31,513	31,745	31,982
842	Asset Management	1,309	-484	825	825	825	825	825
	<i>Local Infrastructure & Street Management</i>							
458	Road Safety	608	-258	350	250	355	355	355
-507	Traffic Manager	805	-1,736	-931	-1,026	-1,026	-1,026	-1,026
1,236	Network Management	1,043	-21	1,022	1,022	1,022	1,022	1,022
3,736	Local Infrastructure & Streets	3,448	-	3,448	3,148	2,648	2,648	2,648
-	Parking Enforcement	3,833	-4,328	-495	-595	-595	-595	-595
1,910	Winter Maintenance	1,277	-	1,277	1,277	1,277	1,277	1,277
2,536	Local Infrastructure & Street Management Other	3,122	-818	2,304	2,437	2,604	2,776	2,952
	<i>Supporting Business & Communities</i>							
1,451	Communities & Business	1,491	-366	1,125	1,025	1,073	1,073	1,073
-	Recycling for Cambridgeshire & Peterborough	-	-	-	-	-	-	-
	<i>Community & Cultural Services</i>							
4,018	Libraries	4,352	-702	3,650	3,310	3,345	3,345	3,394
603	Archives	435	-39	396	296	296	296	296
-468	Registrars	937	-1,487	-550	-543	-537	-532	-527
751	Coroners	815	-46	769	769	769	769	769
51,971	Subtotal Infrastructure Management & Operations	68,436	-18,632	49,803	49,043	49,205	49,691	50,235
	Strategy & Development							
135	Director of Strategy and Development	141	-	141	141	141	141	141
110	Transport & Infrastructure Policy & Funding	216	-115	101	51	51	51	51
	<i>Growth & Economy</i>							
587	Growth & Development	744	-136	609	534	534	534	534
341	County Planning, Minerals & Waste	513	-182	331	256	256	256	256
106	Enterprise & Economy	4	-4	0	0	0	0	0
-	MLEI	257	-257	-	-	-	-	-

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542	Growth & Economy Other	924	-456	468	468	468	468	468
-	<i>Major Infrastructure Delivery</i>							
-	Major Infrastructure Delivery	258	-258	-	-	-	-	-
	<i>Passenger Transport</i>							
169	Park & Ride	2,245	-2,076	169	169	169	169	169
5,477	Concessionary Fares	5,510	-15	5,494	5,494	5,494	5,494	5,494
2,261	Passenger Transport Other	2,976	-766	2,211	1,427	1,427	1,427	1,427
	<i>Adult Learning & Skills</i>							
200	Adult Learning & Skills	2,394	-2,394	-	-	-	-	-
87	Learning Centres	737	-647	90	180	180	180	180
-	National Careers	406	-406	-	-	-	-	-
10,015	Subtotal Strategy & Development	17,324	-7,710	9,614	8,720	8,720	8,720	8,720
	Future Years							
-	Inflation	-	-	-	1,594	3,378	5,151	6,950
-	Savings	-	-	-	-1,135	-3,526	-5,567	-6,549
63,732	ETE BUDGET TOTAL	86,483	-26,531	59,952	58,737	58,292	58,510	59,871

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

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							
Executive Director	1,273	16	-	54	-	-1,211	133
Business Support	473	11	-	8	-	-90	402
Subtotal Executive Director	1,746	28	-	62	-	-1,301	535
Infrastructure Management & Operations							
Director of Infrastructure Management and Operations	136	3	-	3	-	-	142
<i>Assets & Commissioning</i>							
Street Lighting	5,059	178	49	-	274	-160	5,400
Waste Disposal Including PFI	30,211	803	55	-	-	-	31,070
Asset Management	842	21	-	16	-	-53	825
<i>Local Infrastructure & Street Management</i>							
Road Safety	458	16	-	18	-	-142	350
Traffic Manager	-507	0	-	15	-	-439	-931
Network Management	1,236	2	-	1	-	-218	1,022
Local Infrastructure & Streets	3,736	5	-	17	-	-310	3,448
Parking Enforcement	-	-	-	-	-	-495	-495
Winter Maintenance	1,910	18	-	-	-	-650	1,277
Local Infrastructure & Street Management Other	2,536	31	159	26	-	-447	2,304
<i>Supporting Business & Communities</i>							
Communities & Business	1,451	37	-	28	-	-391	1,125
Recycling for Cambridgeshire & Peterborough	-	-	-	-	-	-	-
<i>Community & Cultural Services</i>							
Libraries	4,018	93	-	91	-	-552	3,650
Archives	603	14	-	9	-	-230	396
Registrars	-468	5	3	22	-	-113	-550
Coroners	751	14	-	11	-	-6	769
Subtotal Infrastructure Management & Operations	51,971	1,241	266	257	274	-4,206	49,803
Strategy & Development							
Director of Strategy and Development	135	3	-	3	-	-	141
Transport & Infrastructure Policy & Funding	110	10	-	2	-584	563	101
<i>Growth & Economy</i>							
Growth & Development	587	15	-	15	-	-9	609
County Planning, Minerals & Waste	341	10	-	13	-	-32	331
Enterprise & Economy	106	3	-	-	-	-109	0
MLEI	-	-	-	-	-	-	-

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Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Growth & Economy Other	542	12	-	9	-218	123	468
<i>Major Infrastructure Delivery</i>							
Major Infrastructure Delivery	-	-	-	-	-198	198	-
<i>Passenger Transport</i>							
Park & Ride	169	9	-	12	-	-20	169
Concessionary Fares	5,477	202	-	-	-	-185	5,494
Passenger Transport Other	2,261	36	-	8	-	-94	2,211
<i>Adult Learning & Skills</i>							
Adult Learning & Skills	200	-	-	-	-	-200	-
Learning Centres	87	3	-	-	-	-	90
National Careers	-	-	-	-	-	-	-
Subtotal Strategy & Development	10,015	303	-	62	-1,000	233	9,614
ETE BUDGET TOTAL	63,732	1,572	266	381	-726	-5,273	59,952

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Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans			Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000					
1	OPENING GROSS EXPENDITURE	89,105	86,483	85,115	84,581	84,903					
B/R.1.001	Base adjustments	-667	-	-	-	-	-	Existing	City Deal revenue budgets moved to Corporate Services. Transfer of Travellers and Open Spaces budgets to ETE.		
B/R.1.005	Increased expenditure funded by additional income	553	-	-	-	-	-	Existing	Adjustment for permanent changes to base budget from decisions made in 2015-16.		
B/R.1.007	Transfer of Function - Responsibility for Bus Service Operators Grant	-	-273	-	-	-	-	Existing	Devolution from the Department for Transport of budget associated with Bus Service Operators Grant for bus services run under local authority contract.		
1.999	REVISED OPENING GROSS EXPENDITURE	88,991	86,210	85,115	84,581	84,903					
2	INFLATION										
B/R.2.001	Inflation	1,678	1,688	1,881	1,873	1,894		Existing	Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.		
B/R.2.002	Inflation - Impact of National Living Wage (NLW) on CCC Employee Costs	-	-	2	4	14		New	The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates.		
2.999	Subtotal Inflation	1,678	1,688	1,883	1,877	1,908					
3	DEMOGRAPHY AND DEMAND										
B/R.3.001	Maintaining our infrastructure	159	163	167	172	176		Existing	Population increase leads to more infrastructure being built, as well as increased use of existing infrastructure, requiring more maintenance.		
B/R.3.002	Street Lighting	49	77	77	77	77		Existing	Additional energy and maintenance costs for streetlighting in new developments adopted by the County Council in the financial year and accrued into the PFI contract		
B/R.3.003	Recycling Credits	19	52	51	51	51		Existing	Increased payments to District Councils to match increasing amounts of recycling.		
B/R.3.004	Growth in demand for Registration & Coroner Services	3	7	6	5	5		Existing	Predicted increase in cost resulting from customer demand for Registration and Coroner services linked to population increase.		
B/R.3.005	Impact of population growth on libraries and community hubs	-	-	-	-	49		Existing	Increased running costs arising from the provision of a new community facility in response to housing development and population growth. This cost relates to the establishment cost of the Darwin Green Library.		
B/R.3.006	Residual Waste	2	96	104	113	119		Existing	Extra cost of landfilling additional waste produced by an increasing population.		
B/R.3.007	PFI Contract Waste	34	71	69	68	67		Existing	Additional cost as part of the waste PFI contract to cover the cost of handling additional waste produced by an increasing population.		
3.999	Subtotal Demography and Demand	266	466	474	486	544					

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Ref	Title	Detailed Plans					Outline Plans			Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000					
4	PRESSURES										
B/R.4.004	Single-tier State Pension	331	-	-	-	-	-	-	-	Modified	The Government plans to abolish the State Second Pension on 1st April 2015. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay. County Council subscription to the LEP
B/R.4.006	Local Enterprise Partnership subscription	50	-	-	-	-	-	-	-	New	
4.999	Subtotal Pressures	381	-	-	-	-	-	-	-		
5	INVESTMENTS										
B/R.5.003	Street Lighting PFI	274	13	-	-	-	-	-	-	Existing	As part of the Street Lighting PFI contract, there is a stepped increase in payments to the contractor over the first five years of the contract when all of the street lights are being replaced. This year on year increase reflects the number of new street lights completed in each year. Under the PFI, from the end of the fifth year, there is a steady annual payment to the contractor for the remainder of the contract period. Additional LSTF grant funding was made available from the Department of transport for 2015-16 only and was added into the base budget for that year. This negative figure removes an equivalent sum from the base budget for subsequent years, as the funding was for one year only.
B/R.5.009	Local Sustainable Transport Funding (LSTF)	-1,000	-	-	-	-	-	-	-	Existing	
5.999	Subtotal Investments	-726	13	-	-	-	-	-	-		
6	SAVINGS										
	ETE Cross-Directorate										
B/R.6.000	Employment Review costs	-165	-	-	-	-	-	-	-	Existing	This relates to a corporate decision to reduce employee support costs including through an annual leave purchase scheme. Savings are allocated across directorates and then Services on a pro rata basis.
B/R.6.001	Review operating costs across ETE, including subscriptions	-50	-	-	-	-	-	-	-	New	
B/R.6.002	Centralise business support posts across ETE	-25	-20	-	-	-	-	-	-	New	This option involves the development of a centralised model of business support delivery across services in ETE rather than in individual services.
	Executive Director										
B/R.6.003	Self-fund the Performance and Information Team	-85	-	-	-	-	-	-	-	New	This would mean that traffic monitoring and performance monitoring and reporting activity would all be self-funding. Charging for services will make the service cost neutral on the revenue budget but will also reduce the quantity of monitoring on both.

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Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
B/R.6.100	Infrastructure Management & Operations Replace traffic route and accrued streetlights with LEDs Surplus to Repayment of Financing costs	-37	-14	-	-	-	New	County Council owned traffic route and accrued streetlights will be replaced with LEDs. This generates a saving as these lights are not being dimmed and so the differential between conventional and LED lanterns is sufficient to make a saving. There is no impact on statutory provision of streetlighting. Links to capital proposal B/C.3.109.
B/R.6.101	Transfer Cromwell Museum to a charitable trust	-30	-	-	-	-	Existing	Implement transfer to a new charitable organisation to secure long-term future.
B/R.6.102	Rationalise business support in highways depots to a shared service	-25	-25	-	-	-	New	Move to shared service business support across the highway depots.
B/R.6.103	Implementation of a self-funding model and rationalisation of management bands to increase road safety efficiency	-88	-100	-	-	-	New	There is only a statutory requirement to investigate the causes of accidents, not to provide road safety education. The proposal would see only this statutory requirement funded and all education and other activities would have to become self-funding or not be provided. This will be developed through the existing Cambridgeshire and Peterborough Road Safety Partnership by charging for non-statutory services.
B/R.6.104	Replace rising bollards with cameras	-50	-25	-	-	-	New	The rising bollards in Cambridge are old and becoming increasingly expensive to maintain. This will save the annual maintenance cost of the bollards and some income will be raised through enforcement. An initial capital investment will be required.
B/R.6.105	Restructure and transform Supporting Businesses and Communities Service	-292	-	-	-	-	New	The Head of Service post for Supporting Businesses and Communities will be deleted and there will be further reductions in the number of management posts across the service.. The proposed savings also include for much reduced, focussed and streamlined community services (as detailed in B/R 6.122). Functional delivery will be fully aligned with the Operating Model and where appropriate, joining service delivery with other teams to provide further efficiencies and develop community resilience. This proposal also reduces the Council's trading standards service to its absolute minimum, reducing flexibility to respond to demand, however, the overall impact on the Council's outcomes would be low.
B/R.6.106	Downscale the team managing the streetlighting PFI contract	-44	-30	-	-	-	New	This downscaling will be possible as the capital investment period for the new street lights ends in June 2016 and after that, less resource will be required to oversee the on going maintenance of lights.
B/R.6.107	Capitalise appropriate bridge maintenance and inspection costs	-347	-	-	-	-	New	As these works add to the Council's capital asset, it is appropriate to capitalise them. However, doing this will reduce the amount of capital the Council has for other activities so there is an opportunity cost.
B/R.6.108	Capitalise road patching repairs	-129	-	-	-	-	Existing	As these works add to the Council's capital asset, it is appropriate to capitalise them. However, doing this will reduce the amount of capital the Council has for other activities so there is an opportunity cost.
B/R.6.109	Switch off streetlights in residential areas between at least 2am and 6am	-56	-30	-	-	-	Existing	This approach is now widely adopted across England and research has shown that there is has been no significant impact on crime or safety. This figure is in addition to the £174k of savings for the street lighting switch-off that was included in 15-16 (£98k of additional funding will used to delay the switch-off until 2am).

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B/R.6.110	Reduce Rights of Way provision	-84	-	-	-	-	-	New	Reduction in staffing to manage and maintain the Rights of Way network. The statutory minimum level of service is to keep rights of way clear. This reduction would allow no additional activity beyond the statutory requirement.	
B/R.6.111	Remove funding for Cambridge Business Improvement District (BID)	-15	-	-	-	-	-	New	This is a discretionary contribution on top of the Council's BID levy for properties in the BID area in central Cambridge. There is no statutory requirement and the Council is one of only a few organisations that make additional contributions.	
B/R.6.112	Reduce service levels in Archives	-195	-75	-	-	-	-	New	Funding reduced to this level would see reduced opening hours and consolidation of the archive and is considered the lowest level of funding to avoid challenge from the National Archive and others. The statutory minimum level of service is to maintain the Council's historic record and make it available to the public.	
B/R.6.113	Remove arts fund and seek other funders	-15	-	-	-	-	-	New	This would remove the Arts Rural Touring Funds which aims to develop a virtual arts centre and commissioning and presenting high quality arts activity. As an alternative to this, narrowing the cultural gap is now being approached through community resilience.	
B/R.6.114	Streamlining of School Crossing Patrol function	-52	-	-	-	-	-	New	Efficiencies will result from the reduction in management posts (from two to one) and the removal of school crossing patrols from existing sites where there is already a formal crossing (currently we have seven such sites). Based on anticipated efficiencies the school crossing patrol budget will reduce from £202k to £150k.	
B/R.6.115	Remove funding for Shopmobility	-50	-	-	-	-	-	New	This is funded jointly with Cambridge City Council and for the service to continue, and with this reduction, alternative funding or a charging system would be required.	
B/R.6.116	Remove community grants	-15	-15	-	-	-	-	Existing	These are grants given to a variety of local voluntary groups, which have previously been reduced. It is proposed that these should be removed completely which will have an impact on voluntary services dependent on public sector finance.	
B/R.6.117	Highways Services Transformation	-	-300	-500	-	-	-	New	Efficiencies to be achieved through the provision of a strategic partnership approach to the new Highways Services Contract.	
B/R.6.118	Reduce winter maintenance	-650	-	-	-	-	-	New	Reduction in gritting of roads from the 45% of the network currently treated to 30%. The statutory requirement is to keep the roads free of ice and snow. 30% coverage is considered to be the absolute minimum level. Risks are associated with road safety, impacts on services and increased isolation of rural communities during winter.	
B/R.6.119	Reduce the opening hours at larger libraries and look to transfer a number of smaller community libraries to community control. Reduce staffing numbers accordingly	-145	-230	-	-	-	-	New	The Library Transformation Strategy identifies a new approach that increases community involvement to reduce costs. The proposal is for a reduction in the number of libraries funded by the Council and a corresponding increase in community-led libraries through transfer to local groups. Savings would also reduce adult and children's activities within the libraries, reduce opening hours and maximise income generation. The statutory requirement is to provide a comprehensive library service including a good range of books and the promotion of reading to children and adults. The proposal could have a significant impact on the Council's overall objectives, although increased community involvement could improve local resilience. This needs to be seen in conjunction with the following two library savings proposals.	

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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
B/R.6.120	Reduce library management and systems support and stock (book) fund	-355	-110	-	-	-	New	Reduction of library stock, deliveries, IT, management of the service. £80k of system support savings could be achieved but any further would impact the ability of communities to take on their libraries. A reduction in management costs of £100k would reflect the scaled down service.
B/R.6.122	Reduce Community Service work	-35	-85	-	-	-	New	Further reduction of the budget related to community services, in particular the development, embedding and delivery of community resilience across the preventative/protection agenda and supporting integrated community participation. There is no statutory requirement to deliver these functions however there are risks associated with reduction of the prevention work for vulnerable people their carers and communities, and there would be a significant impact on community resilience through ceasing the development of community led projects and networks to deliver local priorities. This will be mitigated where possible with the re-purposing of the whole of C&CS (along with this team) to focus on early prevention and community resilience work in the context of the operating model.
B/R.6.123	Reduce RECAP funding	-18	-	-	-	-	New	RECAP is the partnership of the County, Peterborough City Council and the Cambridgeshire District Councils to promote recycling. Peterborough has already pulled out of the partnership and this brings forward planned withdrawal of funding for the partnership from this Council. This impact should be low as District Councils already run recycling campaigns.
B/R.6.126	More local highways work to be covered by funding generated through the on street parking account	-300	-	-	-	-	New	This will not change the amount of work undertaken but the funding source will change and will allow savings on the revenue budget.
B/R.6.127	Replace traffic route and accrued streetlights with LEDs - Repayment of Financing Costs	-47	-	-	-	-	New	County Council owned traffic route and accrued streetlights will be replaced with LEDs. This generates a saving as these lights are not being dimmed and so the differential between conventional and LED lanterns is sufficient to make a saving. There is no impact on statutory provision of streetlighting.
B/R.6.128	Road Safety projects & campaigns - savings required due to change in Public Health Grant	-36	-84	-	-	-	New	Element to repay financing costs. Links to capital proposal B/C.3.109.
B/R.6.129	Review Trading Standards Public Health Activities - savings required due to change in Public Health Grant	-15	-	-	-	-	New	Review Trading Standards Public Health Activities - savings required due to change in Public Health Grant
B/R.6.200	Strategy & Development Greater Cambridge Skills Service	-200	-	-	-	-	New	Funding for this element of the skills service will now come directly from the City Deal enabling this funding to be removed.
B/R.6.201	Improve efficiency through shared county planning, minerals and waste service with partners	-	-75	-	-	-	New	This service sets the framework to ensure appropriate minerals and waste development and sufficient aggregates to help serve the growth agenda are available. A well designed shared service with partners should enable the same quality of work with reduced cost due to efficiencies of scale. This would require finding partners willing to agree a shared planning service for the whole county and retaining specialist knowledge.

Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description
B/R.6.202	Improve efficiency through shared growth and development service with partners	-	-75	-	-	-	New	The growth and development service helps to ensure contributions for infrastructure and services from new developments. A shared service would allow this work to be done more efficiently and have minimal impact but is outside of the Council's control, it may also be more difficult to represent the County Council's interests in major developments.
B/R.6.203	Remove final economic development officer posts	-109	-	-	-	-	New	These posts leverage private and public sector investment for economic growth in Cambridgeshire, particularly the less prosperous areas. There is no statutory minimum level of service for this function. The proposal risks having an impact on the Agritech programme and relying on the Local Enterprise Partnership and Districts for economic development. There would be no capacity to seek grant funding and other support for development of businesses and industry in Fenland and other less well-off areas of the County.
B/R.6.204	Remove non-statutory concessionary fares	-125	-	-	-	-	New	This provides free bus travel for those with a concessionary pass over and above the legal requirement on the Council. This discretionary funding provides concessionary fares for people with a sight impairment to travel before 09:30 (the normal cut off for when concessionary fares can be claimed) and subsidies for concessions on community transport services. Where users cannot afford the increased costs there will be an impact on their health and well being and their ability to live well independently.
B/R.6.206	Reduce level of flood risk management	-13	-	-	-	-	New	This function coordinates flood and water management in Cambridgeshire to reduce flood risk to communities including provision of planning advice on surface water and sustainable drainage, watercourse consenting and investigations into the causes of flooding. The proposal reduces this provision to statutory minimum. This could increase flood risk for new developments.
B/R.6.208	Reduction in Passenger Transport Services	-	-694	-	-	-	New	There is no statutory minimum level of service for non-commercial bus services, grants to dial a ride, subsidies for users of community car schemes, or the taxicard scheme. The proposal is to reduce the support for these services concentrating on those services that are essential for those who are most vulnerable and in need. This risks isolating users of these service so they are unable to access education, work and other services. The focus in the future would be on demand responsive a community led services and not regular scheduled services as primarily provided currently through the Cambridgeshire Future Transport programme.
B/R.6.209	Reduce staff following reduction in provision of passenger transport services	-90	-90	-	-	-	New	This provides the staffing to run the passenger transport services. Reductions in local bus services, community car schemes and taxicard schemes would enable appropriate staff reductions. Some staff would still be needed to administer concessionary fares. Our ability to respond to complaints and concerns would be reduced.
B/R.6.210	Remove Transport and Infrastructure Policy and Funding services that are not self-funding	-25	-20	-	-	-	New	This services bids for and secures funding for Transport and Infrastructure from external grants, monitors and manages section 106 funding and the ETE capital programme, coordinates input to the Community Infrastructure Levy and provides programme management and support to the LEP growth deal. There is no statutory minimum level of service for this function but measures are in place to make this entirely self funding. There is a risk that less resource will reduce the amount of external grant funding secured.

Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans			Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000					
B/R.6.211	Remove Transport and Infrastructure Policy and Funding services that are not self-funding	-35	-30	-	-	-	New	This function develops the long-term vision for transport and infrastructure for the county, including local transport plans. There is no statutory minimum level of service for this function, but measures are in place to make this entirely self-funding. There is a risk that less resource will impact on the ability to identify infrastructure requirements.			
B/R.6.212	Re-evaluate Concessionary fare spend	-60	-	-	-	-	New	Given the deregistration of some bus routes recently, a re-evaluation of concessionary fares shows that it is likely the spend will be reduced next year.			
B/R.6.999	ETE Cross-Directorate Unidentified Savings	-	-1,135	-2,391	-2,041	-982	Modified	Savings to be identified during future years' Business Planning processes.			
6.999	Subtotal Savings	-4,107	-3,262	-2,891	-2,041	-982					
	TOTAL GROSS EXPENDITURE	86,483	85,115	84,581	84,903	86,373					
7	FEES, CHARGES & RING-FENCED GRANTS										
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-25,797	-26,531	-26,378	-26,289	-26,393	Existing	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.			
B/R.7.002	Fees and charges inflation	-106	-94	-99	-104	-109	Existing	Uplift in external charges to reflect inflation pressures on the costs of services.			
B/R.7.004	Additional budgeted income	-553	-	-	-	-	Existing	Adjustment for changes to fees, charges & ring-fenced grants from forecasts and decisions made in 2015-16.			
	Changes to fees & charges										
B/R.7.100	Increase income from digital archive services	-	-25	-	-	-	Existing	This service is chargeable and so further income can be raised. Implement as part of a relocated Archives facility.			
B/R.7.101	Increase charges for Registration services	-100	-	-	-	-	Existing	Increase in fees for discretionary services such as ceremonies, projected statutory fee increases, as well as the timing of collection of fees. This is considered to be the maximum further increase that can be secured.			
B/R.7.102	Increase County Planning, Minerals and Waste income through renegotiation of Service Level Agreements with District Councils	-25	-	-	-	-	New	This income would be derived from increasing charges for the full survey of the status of planning permissions and housing numbers undertaken for the five District Councils. There is no statutory obligation for the County Council to do this, but it is fully funded through recharging the Districts. Increasing income would increase the costs for District Councils.			
B/R.7.103	Increase Growth and Economy income from Planning Performance Agreements	-20	-	-	-	-	New	Planning Performance Agreements (PPAs) involve the applicant and the Council agreeing on how development proposals should be managed through the planning process. Increasing income will have minimal impacts because a basic service will continue to be provided if developers are unable to resource a higher quality service. Charges need to be reasonable and from experience, there is a limit to what developers will pay.			

Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans				
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description			
B/R.7.104	Fully self-fund Historic Environment Team apart from minerals and waste planning advice	-41	-	-	-	-	New	This covers the statutory planning advice to Districts and County Council waste planners as well as education and transport planners in the County Council. The statutory minimum level of service is to have a qualified archaeologist. This option reflects this with the Historic Environment Team being fully funded apart from this statutory minimum service. There would be a small additional cost which is passed on to schools and transport schemes. All internal and external clients would need to pay for the advice they received if they do not, only minimal advice can be provided.			
B/R.7.105	Increase fees for highways development planning advice	-50	-	-	-	-	New	These fees are charged to developers for the provision of highway planning advice. There is no statutory minimum level of service for this function. However it protects the Council's interests and generates income and it is necessary for the fees to be a fair reflection of costs to the Council. All internal and external clients would need to pay for the advice they receive and if they do not, only minimal advice can be provided.			
B/R.7.106	Increase income through sponsorship of roundabouts	-10	-	-	-	-	New	£11k per annum of income is currently received through the sponsorship of roundabouts. This proposal is based on the maximum expected to be achievable.			
B/R.7.107	Increase on street car parking charges in Cambridge	-330	-	-	-	-	New	This proposal is for an increase in certain on street parking charges in Cambridge. Any increases will need to be consistent with regulations governing policy changes.			
B/R.7.108	Enforce more bus lanes over a greater time period	-100	-100	-	-	-	New	Camera enforcement of bus lanes currently takes place in Cambridge. Greater enforcement would further improve the operation of bus lanes, assisting buses and cyclists. It would generate additional income from offenders, improve bus punctuality and increase take-up of more sustainable transport modes.			
B/R.7.109	Introduce a charge for all events using the highway	-50	-30	-	-	-	New	This proposal would introduce a charge for events using the highway, such as Race for Life and Tour of Cambridgeshire, that the Council currently provides free of charge. The statutory function is to ensure the safe and efficient movement of all road users. This includes the management and coordination of works and events that take place across the highway network. There is a risk that fewer of these events will take place across the county. Concessions for small community events could be considered.			
B/R.7.110	Increase highways charges to cover costs	-5	-5	-	-	-	Existing	This relates to a wide range of charges levied for use of the highway such as skip licences for example. All charges have been reviewed across ETE. Further targeted review and monitoring of charges will continue to ensure they remain relevant.			
B/R.7.111	Introduce a highways permitting system	-250	-40	-	-	-	New	This proposal would increase the efficiency of how and when utility companies carry out road works through introducing permits. The statutory function of delivering the network management duty includes the day to day monitoring and intervention of the highway network to minimise disruption to all users. Impacts of this proposal on the Council's outcomes are low, although there would be greater management and coordination of works taking place on the highway as well as increased income.			
B/R.7.112	Further commercialisation of Park and Ride Services	-20	-	-	-	-	Modified	Explore options, including changing the use of the buildings and further commercialisation of the car parks.			
B/R.7.114	Introduce street lighting attachment policy	-20	-	-	-	-	New	This proposal would introduce charges for street lighting attachments. This proposal will have low impact overall on the Council's outcomes, but could impact on communities wishing to use street lights			

Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Ref	Title	Detailed Plans					Outline Plans			Type	Description
		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000					
B/R.7.115	Increase income for floods and water management due to greater use of Planning Performance Agreements	-12	-	-	-	-	-	-	New	Increasing income through the Council's role as a statutory consultee providing advice on water and sustainable drainage. the Council's statutory role continues to be fulfilled. There is a risk of uncertainty in getting the income through Planning Performance Agreements, Service Level Agreements and pre-planning application fees as these are voluntary. There is a risk of increased flooding from new developments if developers opt for the minimal service level.	
B/R.7.116	Increase income through consenting fees for ordinary watercourses	-8	-	-	-	-	-	-	New	Increase fees to developers for consents to change ordinary water courses. This is dependent on a decision from DEFRA which may not be implemented until after 2018.	
B/R.7.117	Section 106 funding for Clay Farm Community Centre	-	-	35	-	-	-	-	Existing	Section 106 funding to contribute towards the running costs of the library and other County Council provision as part of the Clay Farm Community Centre in its first three years. The positive figure reflects that this funding stream is coming to an end.	
B/R.7.118	Review of charges across ETE	-125	-	-	-	-	-	-	New	A further review across ETE of all charges has been undertaken and it is considered possible to raise some further income.	
	Changes to ring-fenced grants										
B/R.7.202	Change in Public Health Grant	91	174	153	-	-	-	-	Existing	Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2018-19 due to removal of ring-fence.	
B/R.7.204	Change in Bus Service Operators Grant	-	273	-	-	-	-	-	Existing	Ending of ring-fenced Bus Service Operators Grant devolved from the Department of Transport for bus services run under local authority contract.	
B/R.7.205	Department for Transport (DfT) grant - LSTF	1,000	-	-	-	-	-	-	Existing	Ending of a grant that was only for one year in 2015/16.	
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-26,531	-26,378	-26,289	-26,393	-26,502					
	TOTAL NET EXPENDITURE	59,952	58,737	58,292	58,510	59,871					

FUNDING SOURCES										
8	FUNDING OF GROSS EXPENDITURE									
B/R.8.001	Cash Limit Funding	-59,952	-58,737	-58,292	-58,510	-59,871	-	-	Existing	Net spend funded from general grants, business rates and Council Tax.
B/R.8.002	Public Health Grant	-327	-153	-	-	-	-	-	Existing	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.
B/R.8.003	Fees & Charges	-16,212	-16,506	-16,570	-16,674	-16,783	-	-	Existing	Fees and charges for the provision of services.
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	-	-	Existing	PFI Grant from DfT for the life of the project.
B/R.8.005	PFI Grant - Waste	-2,691	-2,691	-2,691	-2,691	-2,691	-	-	Existing	PFI Grant from DEFRA for the life of the project.
B/R.8.008	DfT Grant - Bus Service Operators Grant	-273	-	-	-	-	-	-	Existing	Department for Transport funding for bus services run under local authority
B/R.8.009	DfT Grant - Local Sustainable Transport funding	-	-	-	-	-	-	-	Existing	Department for Transport funding for Local Transport projects.
B/R.8.010	Adult Learning & Skills Grants	-2,380	-2,380	-2,380	-2,380	-2,380	-	-	Existing	External grant funding for Adult Learning & Skills.
B/R.8.011	Learning Centre grants	-302	-302	-302	-302	-302	-	-	Existing	Learning Centre grant funding.
B/R.8.012	National Careers grant funding	-402	-402	-402	-402	-402	-	-	Existing	Funding for National Careers.
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-86,483	-85,115	-84,581	-84,903	-86,373				

Section 3 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview
Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans				
2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	

MEMORANDUM: SAVINGS / INCREASED INCOME					
Savings	-4,107	-3,262	-2,891	-2,041	-982
Changes to fees & charges	-1,166	-200	35	-	-
TOTAL SAVINGS / INCREASED INCOME	-5,273	-3,462	-2,856	-2,041	-982

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	88,991	86,210	85,115	84,581	84,903
Previous year's fees, charges & ring-fenced grants	-25,797	-26,531	-26,378	-26,289	-26,393
Changes to fees, charges & ring-fenced grants in revised opening budget	538	174	153	-	-
NET REVISED OPENING BUDGET	63,732	59,853	58,890	58,292	58,510

Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Ongoing	178,150	48,340	25,856	24,127	23,112	22,609	22,106	12,000
Committed Schemes	268,235	185,745	45,078	27,156	3,146	1,670	370	5,070
2016-2017 Starts	705	-	705	-	-	-	-	-
2018-2019 Starts	5,460	-	60	60	735	667	581	3,357
2020-2021 Starts	25,000	-	-	-	-	-	1,000	24,000
TOTAL BUDGET	477,550	234,085	71,699	51,343	26,993	24,946	24,057	44,427

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
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	103	-	23	20	20	20	20	-
B/C.1.009	Major Scheme Development & Delivery	Resources to support the development and delivery of major schemes.		Ongoing	2,000	-	400	400	400	400	400	-
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	2,410	-	482	482	482	482	482	-
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	-
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	-
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	5,796	-	1,988	1,204	868	868	868	-
B/C.1.021	Cambridgeshire Sustainable Transport Improvements (larger scale schemes)	Supporting sustainable transport improvements across the county, including cycling and pedestrian improvements, bus infrastructure and priority measures, and demand management.		Ongoing	2,402	-	478	481	481	481	481	-
	Total - Integrated Transport				17,406	-	4,310	3,526	3,190	3,190	3,190	-

Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £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	49,444	-	10,652	10,547	9,918	9,415	8,912	-
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	-
B/C.2.003	Street Lighting	Budget to implement the Street Lighting Policy changes made by the previous Cabinet in January 2013 to lessen the impact on communities of permanently removing streetlights.		Ongoing	35	-	35	-	-	-	-	-
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	-
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	5,170	-	1,720	900	850	850	850	-
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	995	-	195	200	200	200	200	-
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	815	-	155	165	165	165	165	-
	Total - Operating the Network				69,979	-	15,461	14,516	13,837	13,334	12,831	-
B/C.03	Infrastructure Management & Operations											
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	90,000	48,000	6,000	6,000	6,000	6,000	6,000	12,000

Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £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.		2018-19	5,120	-	60	60	395	667	581	3,357
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.		Committed	4,200	2,039	2,161	-	-	-	-	-
B/C.3.103	Library service essential maintenance and infrastructure renewal	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. There is also an essential requirement to replace the book sortation system at Cambridge Central Library which has reached the end of its life, and to plan for renewing self service facilities in 2017/18 as this will be coming out of contract and on which we need to make significant revenue savings.		Committed	562	58	239	265	-	-	-	-
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.		Committed	151	151	-	-	-	-	-	-
B/C.3.107	New Community Hub / Library Provision Clay Farm	Contribution to the development of a community centre / hub in Clay Farm, including a library and other community facilities.		Committed	827	630	178	19	-	-	-	-
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.		2018-19	340	-	-	-	340	-	-	-
B/C.3.109	Replacement of accrued streetlights with LEDs	Replacement of accrued streetlights with LEDs.		2016-17	705	-	705	-	-	-	-	-
	Total - Infrastructure Management & Operations				101,905	50,878	9,343	6,344	6,735	6,667	6,581	15,357

Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
B/C.04 B/C.4.001	Strategy & Development 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, making the city more attractive to tourists and improve the local environment.		Committed	36,000	5,047	14,750	14,603	300	1,300	-	-
B/C.4.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	147,694	142,734	2,110	1,370	370	370	370	370
B/C.4.014	Huntingdon West of Town Centre Link Road	The 520 metre link road from Ermine Street to Brampton Road, close to the railway station junction, consists of a single carriageway, with footpaths either side, and new junctions on Ermine Street and Brampton Road. The residual funding is for outstanding land deals for this scheme.		Committed	9,723	8,387	1,336	-	-	-	-	-
B/C.4.017	Cambridge Cycling Infrastructure	Cambridge Cycling Infrastructure		Committed	5,293	1,767	1,670	1,580	276	-	-	-
B/C.4.021	Abbey - Chesterton Bridge	This cycle route will 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 will reduce levels of congestion by taking vehicles off key city centre roads, including Hills Road and Milton Road and around the Cambridge Science Park Station.		Committed	4,750	300	250	2,000	2,200	-	-	-
B/C.4.022	Cycling City Ambition Fund	Cycling City Ambition Fund		Committed	7,751	4,971	2,780	-	-	-	-	-
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	13,584	1,043	12,065	476	-	-	-	-
B/C.4.024	Soham Station	Proposed new railway station at Soham to support new housing development.		Committed	6,200	61	1,439	-	-	-	-	4,700

Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £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 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 2017.		2020-21	25,000	-	-	-	-	-	1,000	24,000
B/C.4.031	Growth Deal - Wisbech Access Strategy	Wisbech Access Strategy		Committed	1,000	500	500	-	-	-	-	-
Total - Strategy & Development					256,995	164,810	36,900	20,029	3,146	1,670	1,370	29,070
B/C.05	Other Schemes											
B/C.5.001	Making Assets Count	This funding is for the programme resource for the Making Assets Count (MAC) Programme, which brings public sector organisations together in a partnership that uses their combined property portfolio in a more efficient and effective manner to deliver better public services and reduce the cost of occupying property.		Ongoing	765	340	85	85	85	85	85	-
B/C.5.002	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	30,500	18,057	5,600	6,843	-	-	-	-
Total - Other Schemes					31,265	18,397	5,685	6,928	85	85	85	-
TOTAL BUDGET					477,550	234,085	71,699	51,343	26,993	24,946	24,057	44,427

Funding	Total Funding £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Government Approved Funding								
Department for Transport Specific Grants	215,601 39,250	100,260 12,049	20,463 17,401	19,656 5,700	17,677 4,100	16,524 -	17,021 -	24,000 -
Total - Government Approved Funding	254,851	112,309	37,864	25,356	21,777	16,524	17,021	24,000

Section 3 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Funding	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Locally Generated Funding								
Agreed Developer Contributions	33,346	16,695	5,491	3,339	4,451	2,017	434	919
Anticipated Developer Contributions	12,330	-	200	200	200	200	200	11,330
Prudential Borrowing	127,604	55,358	16,494	21,712	1,885	6,985	6,032	19,138
Prudential Borrowing (Repayable)	-4,080	6,733	1,661	216	-1,320	-780	370	-10,960
Other Contributions	53,499	42,990	9,989	520	-	-	-	-
Total - Locally Generated Funding	222,699	121,776	33,835	25,987	5,216	8,422	7,036	20,427
TOTAL FUNDING	477,550	234,085	71,699	51,343	26,993	24,946	24,057	44,427

Section 3 - B: Economy, Transport & Environment Services

Table 4: Capital Programme - Memorandum: Greater Cambridge City Deal

Budget Period: 2016-17 to 2020-21

The below schemes are being funded, developed and delivered as part of the Greater Cambridge City Deal, and are presented for information only. Cambridgeshire County Council is the accountable body for the City Deal, but these schemes are not part of the Council's capital programme.

Project	Total Cost £000	Forecast Expenditure					Later Years £000
		Previous Year £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	
Delivery							
Milton Road bus priority	23,040	203	297	3,000	7,540	12,000	
Histon Road bus priority	4,280	184	280	954	2,516	346	
A428 to M11 segregated bus route/A428 corridor Park & Ride/Madingley Road bus priority	59,040	350	500	750	10,000	35,000	12,440
Cross-city cycle improvements	4,000	194	900	2,100	706	100	
City centre capacity improvements	3,000	194	300	700	856	950	
A1307 corridor to include bus priority / A1307 additional Park & Ride	39,000	262	500	2,000	1,000	10,000	25,238
Chisholm Trail cycle links	8,400	160	1,040	2,500	4,100	600	
Development							
Programme management and early scheme development	9,500		2,000	3,000	3,000	1,500	
Years 1-5 Development	5,000	100	500	1,300	1,500	1,600	
Tranche 2 early development	9,000	160	1,090	1,600	3,000	3,150	
TOTAL FORECAST EXPENDITURE	164,260	1,808	7,407	17,904	34,218	65,246	37,678

Section 3 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	178,150	87,998	2,376	-	-	87,776
Committed Schemes	268,235	141,853	41,664	53,499	-	31,219
2016-2017 Starts	705	-	-	-	-	705
2018-2019 Starts	5,460	-	1,636	-	-	3,824
2020-2021 Starts	25,000	25,000	-	-	-	-
TOTAL BUDGET	477,550	254,851	45,676	53,499	-	123,524

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.01	Integrated Transport									
B/C.1.002	Air Quality Monitoring			- Ongoing	103	103	-	-	-	-
B/C.1.009	Major Scheme Development & Delivery			- Ongoing	2,000	2,000	-	-	-	-
B/C.1.011	Local Infrastructure improvements			- Ongoing	2,410	2,410	-	-	-	-
B/C.1.012	Safety Schemes			- Ongoing	2,970	2,970	-	-	-	-
B/C.1.015	Strategy and Scheme Development work			- Ongoing	1,725	1,725	-	-	-	-
B/C.1.019	Delivering the Transport Strategy Aims			- Ongoing	5,796	4,340	1,456	-	-	-
B/C.1.021	Cambridgeshire Sustainable Transport Improvements (larger scale schemes)			- Ongoing	2,402	2,402	-	-	-	-
	Total - Integrated Transport			-	17,406	15,950	1,456	-	-	-
B/C.02	Operating the Network									
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	49,444	49,444	-	-	-	-
B/C.2.002	Rights of Way			- Ongoing	700	700	-	-	-	-
B/C.2.003	Street Lighting			- Ongoing	35	35	-	-	-	-
B/C.2.004	Bridge strengthening			- Ongoing	12,820	12,820	-	-	-	-
B/C.2.005	Traffic Signal Replacement			- Ongoing	5,170	4,250	920	-	-	-
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	995	995	-	-	-	-
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	815	815	-	-	-	-
	Total - Operating the Network			-	69,979	69,059	920	-	-	-
B/C.03	Infrastructure Management & Operations									
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)			- Ongoing	90,000	2,989	-	-	-	87,011
B/C.3.012	Waste - Cambridge Area Growth			- 2018-19	5,120	-	1,296	-	-	3,824
B/C.3.101	Development of Archives Centre premises			- Committed	4,200	-	-	-	-	4,200
B/C.3.103	Library service essential maintenance and infrastructure renewal			- Committed	562	-	-	-	-	562
B/C.3.106	New Community Hub / Library Service Provision Cambourne			- Committed	151	-	151	-	-	-
B/C.3.107	New Community Hub / Library Provision Clay Farm			- Committed	827	-	566	-	-	261

Section 3 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

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.3.108	New Community Hub / Library Service Provision Darwin Green			- 2018-19	340	-	340	-	-	-
B/C.3.109	Replacement of accrued streetlights with LEDs			2016-17	705	-	-	-	-	705
	Total - Infrastructure Management & Operations			-	101,905	2,989	2,353	-	-	96,563
B/C.04	Strategy & Development									
B/C.4.001	Ely Crossing			- Committed	36,000	22,000	1,000	5,318	-	7,682
B/C.4.006	Guided Busway			- Committed	147,694	92,500	28,085	31,894	-	-4,785
B/C.4.014	Huntingdon West of Town Centre Link Road			- Committed	9,723	-	4,871	4,852	-	-
B/C.4.017	Cambridge Cycling Infrastructure			- Committed	5,293	-	5,293	-	-	-
B/C.4.021	Abbey - Chesterton Bridge			- Committed	4,750	2,700	1,550	500	-	-
B/C.4.022	Cycling City Ambition Fund			- Committed	7,751	7,403	148	200	-	-
B/C.4.023	King's Dyke			- Committed	13,584	8,000	-	3,500	-	2,084
B/C.4.024	Soham Station			- Committed	6,200	1,000	-	500	-	4,700
B/C.4.028	A14			- 2020-21	25,000	25,000	-	-	-	-
B/C.4.031	Growth Deal - Wisbech Access Strategy			- Committed	1,000	-	-	1,000	-	-
	Total - Strategy & Development			-	256,995	158,603	40,947	47,764	-	9,681
B/C.05	Other Schemes									
B/C.5.001	Making Assets Count			- Ongoing	765	-	-	-	-	765
B/C.5.002	Investment in Connecting Cambridgeshire			- Committed	30,500	8,250	-	5,735	-	16,515
	Total - Other Schemes			-	31,265	8,250	-	5,735	-	17,280
	TOTAL BUDGET				477,550	254,851	45,676	53,499	-	123,524