

Section 4 – B: Economy, Transport and Environment Services Overview

Services to be provided

Economy, Transport and Environment (ETE) provides a range of services to residents, businesses and communities that are crucial to maintaining and improving quality of life for the people of Cambridgeshire. ETE makes a significant contribution to our overall aim of promoting Cambridgeshire as being open for business and a great place to call home. Cambridgeshire is one of the key economic drivers for growth in the UK and the Cambridge brand is of international significance. ETE has a specific role in economic development activity and skills development.

The services provided by ETE include:

- delivering the right infrastructure and environment to encourage economic growth
- managing, maintaining and improving the County's transport network
- local bus services and community transport
- education and social care transport
- planning for new development and natural resources
- trading standards
- waste management, including a Private Finance Initiative (PFI) to provide treatment solutions for the County's waste
- providing opportunities for life-long learning and skills development, cultural, sporting and community engagement
- registration and coroners services
- community hubs, libraries and archives

Key outcomes and priorities of the service

ETE contributes to all of the County Council's strategic objectives, either directly or indirectly.

The priorities focus on:

- **Helping people to live healthy and fulfilled lives** through the provision of books, information and other resources to support their learning, skills development and recreation and through infrastructure for and the promotion of walking and cycling.
- **Protecting vulnerable people** through tackling problems such as rogue traders and helping to support community transport.
- **Maintaining a safe highway network** through prioritising maintenance of those roads that are of economic importance, have persistent problems and safety issues.
- **Promoting jobs and supporting infrastructure** through ensuring that available funding is focused on infrastructure that supports economic growth.
- **Managing congestion** which is a major issue in and around Cambridge, on major routes, and in some market towns by developing strategies and schemes that address the most significant problems.

- **Seeking new ways to mitigate the impact of overall reductions in public sector spending** by identifying potential new funding streams, such as renewable energy production, as well as ways to make more efficient use of existing resources, through schemes such as the City Deal.
- **Helping to embed new communities and encouraging active citizenship** through the provision of historical resources and local information.

How will our services change as a result of this business plan?

Within the context of the financial challenges the Council faces, the Directorate will continue to ensure that services best meet communities' needs within available resources, and achieve outcomes in terms of economic growth, protecting vulnerable people and encouraging independent living. Partnership working will be key to delivering the Plan.

As a result of this Plan we will:

- **Continue to maximise income generation** through identifying opportunities where we can raise income and making sure we are fully covering our costs when we can charge for services. We will review our charges and generate income through advertising and sponsorship. We will explore new business models and income generating possibilities arising from collaborative working.
- **Review our major contracts** to make sure we are getting the best value possible. Make sure that when we commission services, our contractors are focused on delivering outcomes for communities.
- **Prioritise our resources.** We will reduce support for lower risk areas and focus our input where we can make the most difference and add value. We will target resources at areas and communities with the greatest need to help close the deprivation gap, whilst encouraging more affluent communities to be less dependent on publically funded services.
- **Further develop joint service delivery**, working closely with partners in the area and beginning to identify where there are opportunities to deliver more efficiently and effectively together, rather than on our own.
- **Review services to create new ways of delivery** which will be affordable for the longer term. We will re-size and reshape our services to fit the budgets available. Residents will experience significant, not incremental, change. These reviews could result in new and better ways of working with communities to help them run services to best suit their needs, through empowering communities and building on previous successes.
- **Stop providing some services directly.** We will assess current activity against statutory duties and benefit to communities and identify where activity could be stopped, reduced or done differently. We will develop alternative

ways of delivering services through working with other local authorities, the private sector and the third sector.

As a result of this, some of the services that we provide will be changing in significant way.

For example, as a result of our major reviews:

- We will be turning off streetlights between midnight and 6am, and dimming lights by up to 70% at other times.
- We will be refining and reducing our winter gritting service, reducing the amount of our highways network we cover
- We will be considering options for our waste management, including the possibility of closing some recycling points
- We may be reducing our provision of mobile libraries, focussing instead on our volunteer-led 'Libraries at Home' service which supports those who cannot access mainstream libraries more effectively.

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

Section 4 - B: Economy, Transport and Environment Services

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

Budget Period: 2015-16 to 2019-20

Net Revised Opening Budget 2015-16 £000	Policy Line	Gross Budget 2015-16 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000
	Executive Director							
369	Executive Director	-42	-26	-68	44	44	44	44
498	Business Support	532	-54	478	463	463	463	463
867	Subtotal Executive Director	490	-80	410	507	507	507	507
	Infrastructure Management & Operations							
136	Director of Infrastructure Management and Operations	139	-	139	139	139	139	139
	<i>Assets & Commissioning</i>							
4,479	Street Lighting	9,015	-4,046	4,969	5,251	5,340	5,416	5,492
28,691	Waste Disposal Including PFI	34,345	-4,147	30,198	28,877	28,117	28,383	28,562
992	Asset Management	1,405	-443	962	962	962	962	962
	<i>Local Infrastructure & Street Management</i>							
428	Road Safety	808	-364	444	594	494	494	494
-410	Traffic Manager	918	-1,419	-501	-706	-711	-711	-711
1,299	Network Management	1,202	-	1,202	1,202	1,202	1,202	1,202
4,469	Local Infrastructure & Streets	3,394	-11	3,383	3,363	3,363	3,363	3,363
2,205	Winter Maintenance	1,938	-	1,938	1,938	1,938	1,938	1,938
2,850	Local Infrastructure & Street Management Other	3,748	-869	2,879	2,722	2,368	2,518	2,673
	<i>Supporting Business & Communities</i>							
1,346	Communities & Business	1,759	-400	1,359	1,401	1,144	1,144	1,144
-	Parking Enforcement	3,068	-3,068	-	-	-	-	-
	<i>Community & Cultural Services</i>							
4,549	Libraries	4,826	-779	4,047	3,517	2,877	2,972	2,972
584	Archives	676	-78	598	528	360	360	360
-304	Registrars	903	-1,360	-457	-502	-496	-490	-485
896	Coroners	815	-	815	815	815	815	815
52,210	Subtotal Infrastructure Management & Operations	68,959	-16,984	51,975	50,101	47,912	48,505	48,920
	Strategy & Development							
132	Director of Strategy and Development	852	-	852	1,369	1,446	1,578	1,737
46	Transport & Infrastructure Policy & Funding	358	-206	152	152	152	152	152
	<i>Growth & Economy</i>							
621	Growth & Development	729	-133	596	596	596	596	596
338	County Planning, Minerals & Waste	502	-154	348	232	66	25	25
144	Enterprise & Economy	111	-3	108	58	58	58	58
-	MLEI	257	-257	-	-	-	-	-

Section 4 - B: Economy, Transport and Environment Services

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

Budget Period: 2015-16 to 2019-20

Net Revised Opening Budget 2015-16 £000	Policy Line	Gross Budget 2015-16 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000
-24	Growth & Economy Other	1,499	-952	547	519	497	497	497
	<i>Major Infrastructure Delivery</i>							
-242	Major Infrastructure Delivery	428	-428	-	-	-	-	-
	<i>Passenger Transport</i>							
451	Park & Ride	2,421	-2,252	169	69	69	69	69
5,177	Concessionary Fares	5,472	-10	5,462	5,462	5,462	5,462	5,462
2,586	Passenger Transport Other	2,947	-637	2,310	1,927	1,727	1,727	1,727
	<i>Adult Learning & Skills</i>							
-	Adult Learning & Skills	2,655	-2,455	200	200	200	200	200
171	Learning Centres	956	-777	179	-	-	-	-
-	National Careers	469	-469	-	-	-	-	-
9,400	Subtotal Strategy & Development	19,656	-8,733	10,923	10,584	10,273	10,364	10,523
	Future Years							
-	Inflation	-	-	-	1,945	3,740	5,620	7,490
-	Savings	-	-	-	-1,495	-2,412	-5,288	-6,458
62,477	ETE BUDGET TOTAL	89,105	-25,797	63,308	61,642	60,020	59,708	60,982

Section 4 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2015-16

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	369	6	-	-	-123	-320	-68
Business Support	498	13	-	-	-	-33	478
Subtotal Executive Director	867	19	-	-	-123	-353	410
Infrastructure Management & Operations							
Director of Infrastructure Management and Operations	136	3	-	-	-	-	139
<i>Assets & Commissioning</i>							
Street Lighting	4,479	210	56	-	398	-174	4,969
Waste Disposal Including PFI	28,691	871	256	480	-	-100	30,198
Asset Management	992	28	-	-	-	-58	962
<i>Local Infrastructure & Street Management</i>							
Road Safety	428	16	-	-	-	-	444
Traffic Manager	-410	-5	-	-	-	-86	-501
Network Management	1,299	3	-	-	-	-100	1,202
Local Infrastructure & Streets	4,469	15	-	-	-	-1,101	3,383
Winter Maintenance	2,205	23	10	-	-	-300	1,938
Local Infrastructure & Street Management Other	2,850	30	129	-	70	-200	2,879
<i>Supporting Business & Communities</i>							
Communities & Business	1,346	37	-	-	-	-24	1,359
Parking Enforcement	-	-	-	-	-	-	-
<i>Community & Cultural Services</i>							
Libraries	4,549	108	80	-	-	-690	4,047
Archives	584	14	-	-	-	-	598
Registrars	-304	3	3	-	-	-159	-457
Coroners	896	19	-	-	-	-100	815
Subtotal Infrastructure Management & Operations	52,210	1,375	534	480	468	-3,092	51,975
Strategy & Development							
Director of Strategy and Development	132	3	-	-	717	-	852
Transport & Infrastructure Policy & Funding	46	11	-	-	95	-	152
<i>Growth & Economy</i>							
Growth & Development	621	16	-	-	-	-41	596
County Planning, Minerals & Waste	338	10	-	-	-	-	348
Enterprise & Economy	144	4	-	-	-	-40	108
MLEI	-	-	-	-	-	-	-

Section 4 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division
Budget Period: 2015-16

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	-24	15	-	-	593	-37	547
<i>Major Infrastructure Delivery</i>							
Major Infrastructure Delivery	-242	-	-	-	87	155	-
<i>Passenger Transport</i>							
Park & Ride	451	-12	-	-	-	-270	169
Concessionary Fares	5,177	285	-	-	-	-	5,462
Passenger Transport Other	2,586	37	-	-	-	-313	2,310
<i>Adult Learning & Skills</i>							
Adult Learning & Skills	-	-	-	200	-	-	200
Learning Centres	171	8	-	-	-	-	179
National Careers	-	-	-	-	-	-	-
Subtotal Strategy & Development	9,400	377	-	200	1,492	-546	10,923
ETE BUDGET TOTAL	62,477	1,771	534	680	1,837	-3,991	63,308

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

Ref	Title	Detailed Plans					Outline Plans		Type	Description
		2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000				
1	OPENING GROSS EXPENDITURE	86,962	89,105	86,700	85,196	85,035				
B/R.1.001	Base adjustments	-26	-	-	-	-	-	New	Premises related budgeted moved to Corporate Services	
B/R.1.005	Increased expenditure funded by additional income	413	-	-	-	-	-	New	Adjustment for permanent changes to base budget from decisions made in 2014-15.	
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	87,349	89,105	86,427	85,196	85,035				
2	INFLATION									
B/R.2.001	Inflation	1,904	2,085	1,938	2,025	2,017	Existing	Existing	Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.	
2.999	Subtotal Inflation	1,904	2,085	1,938	2,025	2,017				
3	DEMOGRAPHY AND DEMAND									
B/R.3.001	Maintaining our infrastructure	139	143	146	150	155	Existing	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	56	56	76	76	76	Existing	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	58	20	41	43	44	Existing	Existing	To match increasing recycling rates and an increasing population.	
B/R.3.004	Growth in demand for Registration & Coroner Services	3	5	6	6	5	Existing	Existing	Predicted increase in customer demand for Registration and Coroner services linked to population increase.	
B/R.3.005	Impact of population growth on libraries and community hubs	80	-	-	60	-	Existing	Existing	Increased running costs arising from the provision of new community facilities in response to housing development and population growth across the County.	
B/R.3.006	Residual Waste	22	35	101	110	117	New	New	To cover the cost of landfilling additional waste produced by an increasing population.	
B/R.3.007	PFI Contract Waste	176	56	80	78	77	New	New	To cover the cost of handling additional waste produced by an increasing population.	
3.999	Subtotal Demography and Demand	534	315	450	523	474				
4	PRESSURES									
B/R.4.003	City Deal - Adult Learning Skills	200	-	-	-	-	-	New	Ensuring training is targeted to meet the skills needed to support economic growth.	
B/R.4.004	Single-tier State Pension	-	246	-	-	-	-	New	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.	
B/R.4.005	Waste PFI - Revision of funding gap	480	-42	-37	-60	-59	Modified	Modified	This funding adjustment balances the difference between the expected expenditure and the initial funding. The figures are negative to reflect an increase in savings and additional income.	
4.999	Subtotal Pressures	680	204	-37	-60	-59				

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview
Budget Period: 2015-16 to 2019-20

Ref	Title	Detailed Plans		Outline Plans			Type	Description
		2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000		
5	INVESTMENTS							
B/R.5.002	Recycling Centre Business Rates & Licences	-	-	5	95	-	Existing	Tax liability and operating licences linked to the phasing of the latest Recycling Centre Capital programme. From original bid included in 2011-2012 budget.
B/R.5.003	Street Lighting PFI	398	274	13	-	-	Existing	Based on the Streetlighting contract, the original saving was made in the 2011-2012 budget.
B/R.5.007	Use of ERDF funding for Superfast Broadband	-123	-	-	-	-	Existing	Revenue element of ERDF funding to be used for Superfast Broadband. Original investment in 2013-14 for one year only.
B/R.5.008	Use of DfT funding for 'Walking in Cities' project	-155	-	-	-	-	Existing	Funding for 'Walking in Cities' project. Original investment in 2013-14 for one year only.
B/R.5.009	Use of Local Sustainable Transport Funding	1,000	-1,000	-	-	-	New	Additional revenue grant funding from DfT for 2015-16 only.
B/R.5.010	City Deal revenue costs	717	517	77	132	159	New	City Deal revenue costs funded by the growth in New Homes Bonus.
5.999	Subtotal Investments	1,837	-209	95	227	159		
6	SAVINGS							
	ETE Cross-Directorate							
B/R.6.003	Highways Services contract review - 2016	-	-300	-500	-	-	Existing	The existing Highway Services contract comes to an end in 2016. We are currently reviewing different options to deliver financial savings and expect to make 10% savings on the existing budget. This will build on 20% savings already achieved through the existing contract and the introduction of an asset management strategy.
B/R.6.013	Reduce back office budgets and shift from manual to video Traffic Census	-33	-15	-	-	-	Existing	General efficiencies and reduction in IT, Training and Office Support budgets. Video counting is improving the efficiency of the Traffic Census process.
B/R.6.014	Employment Review costs	-165	-165	-	-	-	Existing	Reduction in employment costs. Savings will be allocated across Services on a pro rata basis.
	Infrastructure Management & Operations							
B/R.6.105	Efficiencies from Highways Services Contract	-200	-	-	-	-	Modified	The current highways services contract delivers efficiencies year on year. New ways of working are continuously being explored to reduce overheads, improve systems, make operations more efficient. Substantial efficiency savings have been delivered in recent years and negotiations continue with the contractor to ensure delivery of the proposed savings identified for 2015/16. This will represent a further saving of approximately 2.5% of the budget.
B/R.6.125	Reduce Highways Surveys	-58	-	-	-	-	Existing	Highway surveys will be reduced to only those that provide value to the County Council and its communities through its Asset Management Strategy. Some surveys for national comparison purposes will no longer be carried out.
B/R.6.127	Reduce energy costs of streetlights	-174	-98	-	-	-	Existing	Requires switching off streetlights in residential areas between at least midnight and 6 am and further reduction in lighting levels at other times. This represents a further 21% of the Authority's resultant energy budget after the PFI has delivered 46% savings.

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

Ref	Title	Detailed Plans		Outline Plans			Type	Description
		2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000		
B/R.6.129	Review waste management and recycling	-100	-1,390	-950	-	-	Modified	In conjunction with Defra, a review is being undertaken on the Waste PFI contract to identify future savings. All options are being explored, including possible reductions in service levels such as reduced hours or site closures at household recycling centres and contract review. The District Councils, as waste collection authorities, are key partners and the review is engaging with these authorities through the RECAP partnership to work towards an efficient joined up service. This saving represents 7.25% of that budget.
B/R.6.132	Winter maintenance service efficiencies	-300	-	-	-	-	Modified	Savings would be achieved through efficiencies, including route optimisation to reduce the fleet, leasing vehicles and improved forecasting information.
B/R.6.134	Reduce grass cutting of highways verges	-100	-	-	-	-	Existing	Reduce the number of grass cuts of highway verges to two per year, but retaining existing provision for safety sight lines.
B/R.6.135	Review Rights of Way provision	-50	-20	-	-	-	Existing	Review the way in which Rights of Way is provided and make operational savings.
B/R.6.139	Review communications and policy work	-28	-	-	-	-	Existing	This activity within Supporting Business and Communities will be reviewed to create further efficiencies by working with other services whilst maintaining essential information for customers.
B/R.6.142	Efficiencies achieved through whole systems approach to Waste	-	-	-37	-	-	Modified	Work with District Councils is currently being undertaken to develop a 'whole systems approach' to Waste which will deliver savings and efficiencies.
B/R.6.143	Reduce community grants	-	-15	-15	-	-	Modified	Legal advice provider grants given to local voluntary groups will be reduced. This proposal will have an impact on voluntary services dependent on public sector finance. Grants will be phased out in the medium term.
B/R.6.148	Redefine Library Service provision and structure	-540	-515	-540	-	-	Modified	A comprehensive review of library services will seek to deliver substantial savings through greater working with communities, leading to a reduction in Council provided services, further to previous savings of £2M. Support will be targeted to areas of greatest need and to build community capacity to take a greater role in running local services. There will be further joint delivery of services across the public sector through community hubs, although the level of service may be reduced to cut costs. Support services and the stock fund will be reduced, although there will be further development of partnerships with other library authorities to maximise the use of resources. 2015/16 savings will focus on reducing the cost of larger libraries, shifting from mobile services towards an enhanced 'Library at Home' service, reducing the stock fund, generating new income from the introduction of business support services in libraries, and making efficiencies in professional and support services.
B/R.6.149	Cambridgeshire Archives and Local Studies (CALs) staffing efficiencies	-	-40	-143	-	-	Modified	Fully integrate and streamline Cambridgeshire Archives and Local Studies staffing as part of relocation to a new joint Centre. This is a 31% saving, further to previous savings of £125k (14%) since 2010.
B/R.6.150	Transfer Cromwell Museum to a charitable trust	-	-30	-	-	-	Existing	Implement transfer to a new charitable organisation to secure long-term future.
B/R.6.152	Coroners service efficiencies	-100	-	-	-	-	Modified	Efficiencies and economies of scale from creating a single merged jurisdiction.
B/R.6.156	Capitalise road patching repairs	-911	-129	-	-	-	New	Transfer of half of the revenue budget for patching to capital. This would have an impact on highway maintenance budgets in terms of requiring to capitalise further revenue work. In turn this would impact the number of highway improvement schemes able to be delivered.
B/R.6.157	Work with partners to provide Road Safety education	-	-100	-100	-	-	New	Further collaboration with other highway authorities and police forces.

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

Ref	Title	Detailed Plans					Outline Plans		Type	Description
		2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000				
B/R.6.158	Roll out Business Hub across the county	-	-	-150	-	-	-	New	Develop a one stop 'business hub' model for our regulatory work with businesses. Work with District Councils to consider whether more joined up and effective regulatory services can be provided.	
B/R.6.159	Rationalise community support	-	-25	-25	-	-	-	New	Work collaboratively with other Services in the Council to provide a more integrated approach to improving community resilience.	
B/R.6.160	Working practice efficiencies arising from the Highway Asset Management Plan	-80	-	-	-	-	-	New	Improve working practices and provide greater clarity of the level of service we provide.	
	Strategy & Development									
B/R.6.206	Remove one planning enforcement post	-	-30	-	-	-	-	Existing	The minerals and waste functions will remain, although enforcement activity will reduce.	
B/R.6.210	Remove funding from MLEI	-7	-	-	-	-	-	New	Remove funding for part of postholder as MLEI comes to an end. Will have no impact on service.	
B/R.6.211	Review effectiveness of Community Transport and Cambridgeshire Future Transport and reduce funding to CFT and Community Transport	-313	-383	-200	-	-	-	New	The budget is being reduced but there will be no impact on services until 2016/17 as one off community grant previously received will be used to cover the financial saving. To mitigate the impact of further budget reductions there will be a Member led review of Cambridgeshire Future Transport to improve integration across public transport, home to school transport and non emergency hospital transport. The review will assess which services are working well and pare back funding for services where ridership is not providing value for money. The review will examine the level of direct grant funding to Community Transport organisations and the funding of concessionary passholders using Dial a Ride schemes.	
B/R.6.213	Review Planning functions across the county	-	-	-100	-	-	-	New	Increase joint working or develop shared service model or models with District Councils. Will need to be negotiated with Districts.	
B/R.6.214	Review Enterprise and Economy (Economic Development) function	-40	-50	-	-	-	-	New	A shared service is currently being developed between the County and District Councils. This will allow a reduction in funding from the County Council due to more efficient working.	
	ETE Cross-Directorate									
B/R.6.300	Unidentified Savings	-	-1,495	-917	-2,876	-1,170	-1,170	Existing	Savings to be identified during future years' Business Planning processes.	
6.999	Subtotal Savings	-3,199	-4,800	-3,677	-2,876	-1,170	-1,170			
	TOTAL GROSS EXPENDITURE	89,105	86,700	85,196	85,035	86,456	86,456			
7	FEES, CHARGES & RING-FENCED GRANTS									
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-23,737	-25,797	-25,058	-25,176	-25,327	-25,327	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	-133	-140	-143	-145	-147	-147	Existing	Uplift in external charges to reflect inflation pressures on the costs of services.	
B/R.7.004	Additional budgeted income	-413	-	-	-	-	-	New	Adjustment for changes to fees, charges & ring-fenced grants from forecasts and decisions made in 2014-15.	

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

Ref	Title	Detailed Plans					Outline Plans			Type	Description
		2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000					
	Changes to fees & charges										
B/R.7.102	Generate income through advertising and sponsorship at Park and Ride and Cambridgeshire Guided Busway	-50	-	-	-	-	-	-	-	Existing	Generate income through sale of advertising space on bus shelters and possibly billboards at Guided Busway stops and all seven Park and Ride sites.
B/R.7.103	Section 106 funding for Clay Farm Community Centre	-35	-	-	-	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. This will partially offset costs built into the budget
B/R.7.104	Increase highways charges to cover costs	-86	-5	-5	-	-	-	-	-	Existing	Increased charges resulting from the review of charges across ETE. Further targeted review and monitoring of charges will continue.
B/R.7.106	Increase Growth & Economy charges to cover costs	-41	-36	-16	-41	-	-	-	-	Existing	Fees relating to transport, planning and ecology advice.
B/R.7.107	Implement cost recovery model for Supporting Businesses and Communities	-56	-45	-30	-	-	-	-	-	Existing	Introduce a charging model for some services, such as business advice services and recovering the costs of our financial investigators work.
B/R.7.108	Secure funding for the Historic Environment Team	-30	-28	-22	-	-	-	-	-	Existing	The team is to become self-funding by 2018-19.
B/R.7.109	Introduce parking charges at the 5 Cambridge Park and Ride sites	-100	-	-	-	-	-	-	-	Existing	Implemented July 2014.
B/R.7.110	Introduce charges for parking at Guided Busway sites	-120	-	-	-	-	-	-	-	Existing	Charges would apply at Longstanton and St Ives. Financial assessment will be considered by a future E&E Committee seeking approval to advertise the necessary Traffic Regulation Orders and commence procurement of equipment.
B/R.7.112	Create enterprise centres in Libraries - Surplus to Repayment of Financing Costs	-80	-25	-100	-	-	-	-	-	Existing	Optimise the potential of library buildings to support business start-ups and generate income.
B/R.7.113	Increase Registration charges to cover costs	-159	-50	-	-	-	-	-	-	Modified	Introduction of new services and charges to generate further income.
B/R.7.115	Secure percentage of S106 contributions to cover costs of negotiation	-	-50	-50	-	-	-	-	-	New	Explore legality and impact on site viability and significant time lag following introduction.
B/R.7.116	Further commercialisation of Park and Ride Services	-	-100	-	-	-	-	-	-	New	Explore options, including changing the use of the buildings and further commercialisation of the car parks.
B/R.7.118	Increase income from digital archive services	-	-	-25	-	-	-	-	-	New	This service is chargeable and so further income can be raised. Implement as part of a relocated Archives facility.
B/R.7.119	Increase Libraries charges to cover costs	-35	-	-	-	-	-	-	-	New	Review fees and charges.
B/R.7.120	Implementation of a permit scheme for streetworks	-	-200	-	-	-	-	-	-	New	Investigate implementation of a permit scheme for street works to increase the efficiency of how and when utility companies carry out road works.
	Changes to ring-fenced grants										
B/R.7.201	ERDF grant funding for Superfast Broadband	123	-	-	-	-	-	-	-	Existing	ERDF grant funding for Superfast Broadband. Grant in 2013-14 for one year only.
B/R.7.202	Change in Public Health Grant	-	418	-	-	-	-	-	-	Existing	Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2016-17 due to removal of ring-fence.
B/R.7.203	DfT grant funding - Walking in Cities	155	-	-	-	-	-	-	-	Existing	Grant funding for Walking in Cities. Grant in 2013-14 for one year only.
B/R.7.204	Change in Bus Service Operators Grant	-	-	273	-	-	-	-	-	Existing	New ring-fenced Bus Service Operators Grant devolved from the Department of Transport for bus services run under local authority contract.
B/R.7.205	DfT grant - Local Sustainable Transport funding	-1,000	1,000	-	-	-	-	-	-	New	Extension of grant funding for 2015-16 only.
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-25,797	-25,058	-25,176	-25,327	-25,474					
	TOTAL NET EXPENDITURE	63,308	61,642	60,020	59,708	60,982					

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

Ref	Title	Detailed Plans		Outline Plans			Type	Description
		2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000		
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
B/R.8.001	Cash Limit Funding	-63,308	-61,642	-60,020	-59,708	-60,982	Existing	Net spend funded from general grants, business rates and Council Tax.
B/R.8.002	Public Health Grant	-418	-	-	-	-	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	-14,387	-15,066	-15,457	-15,608	-15,755	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	-273	-	-	-	Existing	Department for Transport funding for bus services run under local authority contract.
B/R.8.009	DfT Grant - Local Sustainable Transport funding	-1,000	-	-	-	-	New	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	-89,105	-86,700	-85,196	-85,035	-86,456		

MEMORANDUM: SAVINGS / INCREASED INCOME					
Savings	-3,199	-4,800	-3,677	-2,876	-1,170
Changes to fees & charges	-792	-539	-248	-6	-
TOTAL SAVINGS / INCREASED INCOME	-3,991	-5,339	-3,925	-2,882	-1,170

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	87,349	89,105	86,427	85,196	85,035
Previous year's fees, charges & ring-fenced grants	-23,737	-25,797	-25,058	-25,176	-25,327
Changes to fees, charges & ring-fenced grants in revised opening budget	-1,135	1,418	273	-	-
NET REVISED OPENING BUDGET	62,477	64,726	61,642	60,020	59,708

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000
Ongoing	176,380	41,330	27,558	24,123	22,667	21,351	21,351	18,000
Committed Schemes	290,007	185,430	54,283	41,635	4,979	2,570	370	740
2015-2016 Starts	100,351	-	20,351	20,000	20,000	20,000	20,000	-
2018-2019 Starts	5,340	-	-	-	-	735	667	3,938
2020-2021 Starts	25,000	-	-	-	-	-	-	25,000
TOTAL BUDGET	597,078	226,760	102,192	85,758	47,646	44,656	42,388	47,678

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000
B/C.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	106	-	23	23	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	3,002	-	626	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	6,848	-	3,156	1,088	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	2,399	-	478	478	481	481	481	-
	Total - Integrated Transport				18,490	-	5,510	3,410	3,190	3,190	3,190	-

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000
B/C.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	49,040	-	11,564	10,314	9,898	8,632	8,632	-
B/C.2.002	Rights of Way	Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities.		Ongoing	790	-	140	155	165	165	165	-
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	175	-	140	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	11,304	-	2,248	2,264	2,264	2,264	2,264	-
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	4,140	-	630	1,510	700	650	650	-
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	974	-	179	195	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	787	-	137	155	165	165	165	-
	Total - Operating the Network				67,210	-	15,038	14,628	13,392	12,076	12,076	-
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	41,075	6,925	6,000	6,000	6,000	6,000	18,000

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000
B/C.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	5,000	-	-	-	-	395	667	3,938
B/C.3.101	Development of Archives Centre premises	Development of fit for purpose premises for Cambridgeshire Archives, to conserve and make available unique historical records of the county as part of an exciting new cultural heritage centre in partnership with Cambridge University museums and archives.		Committed	4,131	131	3,000	1,000	-	-	-	-
B/C.3.103	Public PC replacement programme: libraries and learning centre	This is a rolling programme to update the public PC's in libraries and library learning centres in order to replace equipment that has become obsolete, and ensure continued service delivery. This is particularly important to support people to access learning, skills, transactions and employment online in response to the Digital by Default agenda.		Committed	256	156	100	-	-	-	-	-
B/C.3.106	New Community Hub / Library Service Provision Cambourne	Contribution to the development of new community hub / library facilities in areas of growth in the county.		2015-16	151	-	151	-	-	-	-	-
B/C.3.107	New Community Hub / Library Provision Clay Farm	Contribution to the development of a community centre / hub in Clay Farm, including library and other community facilities.		Committed	777	777	-	-	-	-	-	-
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	-	-
	Total - Infrastructure Management & Operations				100,655	42,139	10,176	7,000	6,000	6,735	6,667	21,938
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	2,355	9,575	23,411	659	-	-	-

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000
B/C.4.002	Cambridge Science Park Station	A new railway station which will provide links to transport routes for cyclists, pedestrians and bus users. The station will be built in the area of Chesterton sidings, close to the Science Park, St John's Innovation Centre and Cambridge Business Park. The railway station will provide a huge boost for the local economy, and will kick start development and the creation of jobs by improving accessibility and journey times.		Committed	30,000	5,000	20,000	5,000	-	-	-	-
B/C.4.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	151,147	148,557	370	370	370	370	370	740
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, will consist of a single carriageway, with footpaths either side, and new junctions on Ermine Street and Brampton Road.		Committed	10,534	8,805	1,729	-	-	-	-	-
B/C.4.017	Cambridge Cycling Infrastructure	Cambridge Cycling Infrastructure.		Committed	5,533	990	2,253	2,290	-	-	-	-
B/C.4.021	Chisholm Trail Scheme Development	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	2,050	100	400	100	1,450	-	-	-
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	13,629	322	4,843	7,964	500	-	-	-
B/C.4.024	Soham Station	Proposed new railway station at Soham to support new housing development.		Committed	6,200	500	-	1,500	2,000	2,200	-	-
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	-	-	-	-	-	-	25,000

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000
B/C.4.030	City Deal schemes	The Greater Cambridge City Deal has been agreed with Central Government to provide £100m over five years for infrastructure to support growth and development in Cambridge and South Cambridgeshire. The three authorities plus the University and Local Enterprise Partnership have formed a City Deal Board which will set the priorities for investment.		2015-16	100,000	-	20,000	20,000	20,000	20,000	20,000	-
Total - Strategy & Development					380,093	166,629	59,170	60,635	24,979	22,570	20,370	25,740
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	680	255	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	29,750	17,737	12,013	-	-	-	-	-
B/C.5.003	Heritage Lottery fund contribution for Wisbech	Contribution to a scheme in Wisbech being led by Fenland District Council.		2015-16	200	-	200	-	-	-	-	-
Total - Other Schemes					30,630	17,992	12,298	85	85	85	85	-
TOTAL BUDGET					597,078	226,760	102,192	85,758	47,646	44,656	42,388	47,678

Funding	Total Funding £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000
Government Approved Funding								
Department for Transport Specific Grants	302,699	95,489	38,198	36,948	36,532	35,266	35,266	25,000
	37,750	7,404	7,846	12,700	5,700	4,100	-	-
Total - Government Approved Funding	340,449	102,893	46,044	49,648	42,232	39,366	35,266	25,000

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2015-16 to 2024-25

Funding	Total Funding £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000
Locally Generated Funding								
Agreed Developer Contributions	38,622	10,303	8,823	7,280	4,100	2,795	3,067	2,254
Anticipated Developer Contributions	5,284	3,018	1,201	725	-	340	-	-
Growing Places Fund	-	2,033	-1,017	-1,016	-	-	-	-
Prudential Borrowing	130,713	48,014	22,081	25,100	3,544	4,185	6,085	21,704
Prudential Borrowing (Repayable)	-	18,474	-3,850	-7,054	-2,230	-2,030	-2,030	-1,280
Other Contributions	52,010	12,025	28,910	11,075	-	-	-	-
Refund Expected from Developer on Guided Bus	30,000	30,000	-	-	-	-	-	-
Total - Locally Generated Funding	256,629	123,867	56,148	36,110	5,414	5,290	7,122	22,678
TOTAL FUNDING	597,078	226,760	102,192	85,758	47,646	44,656	42,388	47,678

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2015-16 to 2024-25

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	176,380	85,199	3,490	-	-	87,691
Committed Schemes	290,007	130,250	38,629	82,010	-	39,118
2014-2015 Starts	5,340	-	1,636	-	-	3,704
2015-2016 Starts	100,351	100,000	151	-	-	200
2017-2018 Starts	25,000	25,000	-	-	-	-
TOTAL BUDGET	597,078	340,449	43,906	82,010	-	130,713

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	106	106	-	-	-	-
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	3,002	2,970	32	-	-	-
B/C.1.015	Strategy and Scheme Development work			- Ongoing	1,725	1,725	-	-	-	-
B/C.1.019	Delivering the Transport Strategy Aims			- Ongoing	6,848	4,340	2,508	-	-	-
B/C.1.021	Cambridgeshire Sustainable Transport Improvements (larger scale schemes)			- Ongoing	2,399	2,399	-	-	-	-
	Total - Integrated Transport			-	18,490	15,950	2,540	-	-	-
B/C.02	Operating the Network									
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	49,040	49,040	-	-	-	-
B/C.2.002	Rights of Way			- Ongoing	790	790	-	-	-	-
B/C.2.003	Street Lighting			- Ongoing	175	175	-	-	-	-
B/C.2.004	Bridge strengthening			- Ongoing	11,304	11,304	-	-	-	-
B/C.2.005	Traffic Signal Replacement			- Ongoing	4,140	3,190	950	-	-	-
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	974	974	-	-	-	-
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	787	787	-	-	-	-
	Total - Operating the Network			-	67,210	66,260	950	-	-	-
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			- 2014-15	5,000	-	1,296	-	-	3,704
B/C.3.101	Development of Archives Centre premises			- Committed	4,131	-	-	-	-	4,131
B/C.3.103	Public PC replacement programme: libraries and learning centre			- Committed	256	-	-	-	-	256
B/C.3.106	New Community Hub / Library Service Provision Cambourne			- 2015-16	151	-	151	-	-	-
B/C.3.107	New Community Hub / Library Provision Clay Farm			- Committed	777	-	527	-	-	250

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding
Budget Period: 2015-16 to 2024-25

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
B/C.3.108	New Community Hub / Library Service Provision Darwin Green			- 2014-15	340	-	340	-	-	-
	Total - Infrastructure Management & Operations			-	100,655	2,989	2,314	-	-	95,352
B/C.04	Strategy & Development									
B/C.4.001	Ely Crossing			- Committed	36,000	22,000	-	5,318	-	8,682
B/C.4.002	Cambridge Science Park Station			- Committed	30,000	-	-	30,000	-	-
B/C.4.006	Guided Busway			- Committed	151,147	92,500	26,753	31,894	-	-
B/C.4.014	Huntingdon West of Town Centre Link Road			- Committed	10,534	-	4,266	3,768	-	2,500
B/C.4.017	Cambridge Cycling Infrastructure			- Committed	5,533	-	5,533	-	-	-
B/C.4.021	Chisholm Trail Scheme Development			- Committed	2,050	-	1,550	500	-	-
B/C.4.023	King's Dyke			- Committed	13,629	8,000	-	3,545	-	2,084
B/C.4.024	Soham Station			- Committed	6,200	1,000	-	500	-	4,700
B/C.4.028	A14			- 2017-18	25,000	25,000	-	-	-	-
B/C.4.030	City Deal schemes			- 2015-16	100,000	100,000	-	-	-	-
	Total - Strategy & Development			-	380,093	248,500	38,102	75,525	-	17,966
B/C.05	Other Schemes									
B/C.5.001	Making Assets Count			- Ongoing	680	-	-	-	-	680
B/C.5.002	Investment in Connecting Cambridgeshire			- Committed	29,750	6,750	-	6,485	-	16,515
B/C.5.003	Heritage Lottery fund contribution for Wisbech			2015-16	200	-	-	-	-	200
	Total - Other Schemes			-	30,630	6,750	-	6,485	-	17,395
	TOTAL BUDGET				597,078	340,449	43,906	82,010	-	130,713