
COMBINED AUTHORITY BUSINESS PLAN 2019-20



**DELIVERING A LEADING PLACE IN THE WORLD
TO LIVE, LEARN AND WORK**

**CAMBRIDGESHIRE
& PETERBOROUGH**
COMBINED AUTHORITY



01 MAYOR'S INTRODUCTION

All of us who make up the Combined Authority are ambitious for Cambridgeshire and Peterborough. Devolution has brought us a fantastic opportunity to come together in a powerful partnership to ensure that our thriving economy continues to grow, and we can tackle together the many challenges that threaten that growth.



We need to urgently upgrade our transport infrastructure, address a severe shortage of housing that is locking people out of home ownership, and help meet the pressing skills needs of our economy. This business plan serves as a clear, deliverable and fundable set of priorities and schemes which will help sustain our economic success story, and will deliver maximum impact on the challenges we face, with the resources we have.

We are already making inroads. Since it was established, the Combined Authority has delivered affordable homes, put forward funding to enable the construction of King's Dyke crossing, supported the opening of Ely bypass, funded the advanced training centre iMET at Alconbury Weald, funded road upgrades in the centre of Peterborough, brought forward a scheme to dual all of the A47 in Cambridgeshire, completed the first project of a programme of upgrades at our Fenland rail stations and supported bringing forward our first community land trust housing via a new, innovative housing delivery strategy.

Last year we also saw the publication of the Cambridgeshire & Peterborough Independent Economic Review which received widespread praise and support to take forward its recommendations on how to improve our prosperity and importantly how to make that prosperity felt by more people.

The future is also exciting. Next Spring, we take on responsibility for adult education funding. Our next phase will see joined-up spatial and transport planning, a skills strategy and a powerful Local Industrial Strategy. We will be progressing new rail stations, dualled A-roads, as well as the new University of Peterborough. More of our market towns will benefit from Masterplans for Growth and we will take decisive action to promote the Cambridge Autonomous Metro, a world class public transport network of international significance, that will both tackle transport infrastructure priorities, while also unlocking new housing, including through sustainable garden villages. We will also continue to commit to new ways of raising funding, including through

land value capture, which will help deliver major infrastructure schemes previously thought out of reach.

Our business plan is aimed at giving confidence and a clear pathway for us to deliver on our ambitious and transformational agenda for Cambridgeshire and Peterborough. It states our budget plans for the next four-year period alongside a focussed to-do list of projects that will take forward our vision of making Cambridgeshire and Peterborough a leading place in the world to live, learn and work.

Mayor James Palmer



02 INTRODUCTION

THE COMBINED AUTHORITY

The Cambridgeshire & Peterborough Combined Authority was established in 2017 under a Devolution Deal with the Government. Its purpose is to ensure Cambridgeshire and Peterborough is a leading place in the world to live, learn and work. It brings together the area's councils and is chaired by a directly-elected Mayor.

The Mayor and Combined Authority have statutory powers and a budget for transport, affordable housing, skills and economic development, made up of money devolved from central Government. The Mayor also has powers to raise money from local taxes, although these have not so far been used. The Combined Authority and its committees meet in public and take questions from members of the public at those meetings. Details of meetings and agendas are published on the Combined Authority's website, cambridgeshirepeterborough-ca.gov.uk.

The Combined Authority's Board brings together the Leaders of the councils in the area under the Chairmanship of the directly-elected Mayor. It is also attended by the Police and Crime Commissioner, the Chairman of the Fire Authority, the Chairman of the Business Board, and a representative of the National Health Service.



**Cllr
Bridget
Smith**



**Cllr
Charles
Roberts**



**Cllr
Christopher
Seaton**



**Cllr
Graham
Bull**



**Cllr
John
Holdich**



**Cllr
Lewis
Herbert**



**Cllr
Steve
Count**



**Jason
Ablewhite**



**Jess
Bawden**



**Cllr
Kevin
Reynolds**

THE BUSINESS BOARD

The Business Board was constituted in September 2018. It is proud to be the Local Enterprise Partnership (LEP) for our region, integrated with the Cambridgeshire & Peterborough Combined Authority, which is its accountable body.

The Business Board gives commerce a stronger voice in developing the Combined Authority's plans and decision making, especially the Local Industrial Strategy (LIS). The Business Board is committed to advising the Combined Authority on achieving its Growth Ambition. It ensures that a clear business perspective is brought forward as the Combined Authority seeks to be at the frontier of accelerating delivery and securing new investment models, with and across Government, the private sector and the local area.



**Aamir
Khalid**



**Andy
Neely**



**Austen
Adams**



**Doug
Cuff**



**Mark
Dorsett**



**Dr Tina
Barsby**



**William
Haire**

THE DEVOLUTION DEAL AND OUR MISSION

The Devolution Deal for Cambridgeshire and Peterborough sets out key ambitions for the Combined Authority to make our area a leading place in the world to live, learn and work.

The Deal, which runs for 30 years, also sets out a list of specific projects which the Combined Authority and its member councils will support over that time.

The Combined Authority is publicly accountable for how it uses the devolved money voted by Parliament to meet the Devolution Deal commitments.

**Doubling the size of
the local economy**

**Accelerating house
building rates to
meet local and UK
need**

**Delivering
outstanding and
much needed
connectivity in
terms of transport
and digital links**

**Transforming public
service delivery
to be much more
seamless and
responsive to local
need**

**Growing
international
recognition for our
knowledge-based
economy**

**Improving the
quality of life by
tackling areas
suffering from
deprivation**

**Providing the UK's
most technically
skilled workforce**

30 YEARS

**to deliver a leading place to live,
learn & work**

OUR PARTNERS

The Combined Authority is founded on partnership, and we work in partnership to deliver our key projects.

Our core partnerships are with constituent authorities, with The Business Board and employers in the area, with the Greater Cambridge Partnership, and those involving cross-border working with neighbouring councils. We also work closely with a range of other local and national organisations.





OUR GROWTH AMBITION

The Combined Authority has set out a Growth Ambition Statement which summarises our strategy and responds to the Cambridgeshire & Peterborough Economic Review (CPIER). The CPIER has endorsed the Devolution Deal ambition of doubling GVA over 25 years and has also said that growth is of strategic importance for the future global competitiveness of Britain. It has emphasised the diversity of our economy and the difference between the challenges the strongly-growing large cities and other parts of the area face.

The CPIER has also thrown down a challenge by saying that current efforts are not enough to secure that growth. It has highlighted the risk that the Greater Cambridge economy may decelerate unless there is investment in transport infrastructure and housing. It provides clear evidence that we need to do more to develop the productivity of firms, raise skill levels, make home ownership affordable, address health and educational inequalities, and generate revenue to pay for public services in the future.

Not enough homes have been built in the past. The Combined Authority will therefore lead work to review future housing demand and needs. That review will take place in a way that makes new analysis available to support those of our planning authorities which have committed to review their plans in the near future.

New homes need to be affordable. The Combined Authority's Housing Strategy aims to exceed the 2,500 affordable homes committed to in the Devolution Deal. We will also use the new Spatial Framework and direct investment in new settlements to encourage extra affordable housing provision, including by developing homes for first time buyers with a price target based on earnings.

In striking a balance between the different possible patterns for future settlements through the Spatial Framework, the Combined Authority

will encourage development, where good transport can be provided, including along transport corridors and new garden villages. By linking the Spatial Framework and Local Transport Plan, this approach will be based on ensuring that transport and other infrastructure investment precedes housing development.

The Combined Authority's identified key transport priorities reflect a commitment to improve connectivity both East to West and North to South, to reduce commuting times in line with a journey to work target of within 30 minutes, and to support future development. We are committed to rigorous prioritisation based on business cases which assess the impact of the projects on future growth.

Bringing transport and spatial planning together around projects like the Cambridge Autonomous Metro (CAM) creates opportunities to fund future investment through Land Value Capture. The Combined Authority will consider acquiring and promoting strategic housing sites along the proposed CAM routes. We will work to develop these as possible future garden villages. We will also engage with Government about utilising Tax Increment Financing models to fund infrastructure so that it can precede development.

Responding to the growth challenge means public sector interventions to help firms raise their productivity, especially outside the Greater Cambridge area. Our Local Industrial Strategy (LIS) will reflect the CPIER's recommendations about key sectors and the drivers of productivity. Our LIS will recognise the different economic roles that different towns play and will be about targeting support to businesses in areas that need it. It will focus on improving productivity and encouraging exporting. As part of this, the Combined Authority is already supporting digital connectivity for businesses.

One of the paradoxes of our area, highlighted by the CPIER, is the existence of a low level of skills and educational aspiration in some communities, and mismatches with employer needs in the education system, alongside the high-skilled economy of Cambridge. The Combined Authority will continue to prioritise skills interventions, including supporting the establishment of a new university in Peterborough with a course mix driven by local employer demand for skills in both public and private sectors, encouraging apprenticeships, and through the LIS working to activate employer demand and motivate learners and their families to aspire.

The CPIER rightly recognised that growing our economy is not just about our two large cities and emphasised the role of Market Towns. We will continue to support the Market Town Masterplans and will be ready to support proposals for delivery that come out of those masterplans. This will include supporting digital connectivity to help develop the economy of market towns.

Growth, educational attainment, health and social mobility are linked. More skilled, more productive, higher-earning Market Towns will also be healthier. That requires consideration of how public services can best be organised to focus on improving the wider determinants of health and encouraging education aspiration. The Combined Authority has launched an Independent Commission on public service reform and commissioned work on achieving a stronger health and care system.

The full Growth Ambition Statement can be found at <https://bit.ly/2zl42LN>.

DOUBLE GVA

The CPIER has endorsed the Devolution Deal ambition of doubling GVA over 25 years and has also said that growth is of strategic importance for the future global competitiveness of Britain.

2,500

affordable homes committed to in the Devolution Deal



Cambridge Autonomous Metro (CAM)

OUR GROWTH AMBITION



03 HOW WE ARE DOING

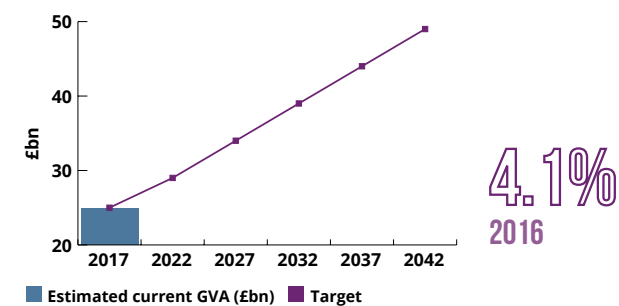
OUR TARGETS

The Combined Authority has established some key metrics to help show progress. More detailed monitoring is undertaken as part of our commitment under the devolution deal and as good practice.

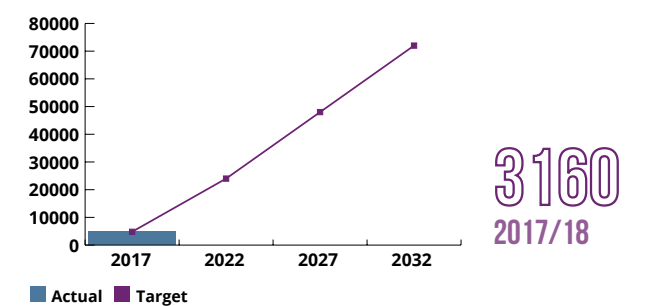


Progress on our six metrics are shown below and these are updated and presented to Combined Authority Board on a quarterly basis.

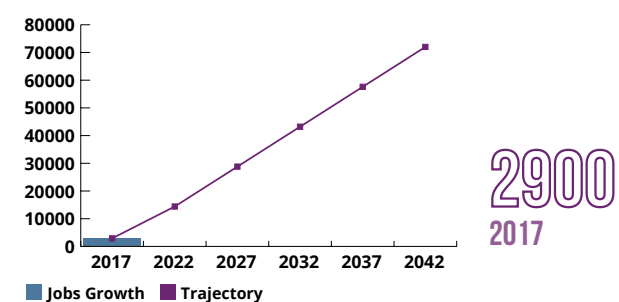
DOUBLE GVA OVER 25 YEARS



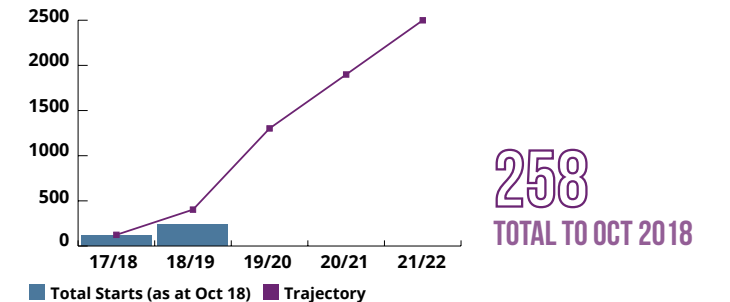
72,000 HOMES BUILT BY 2032



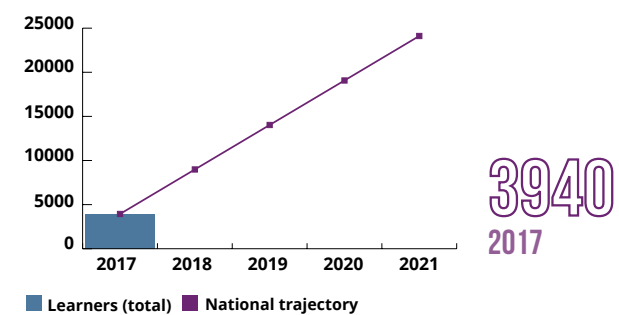
JOBS GROWTH



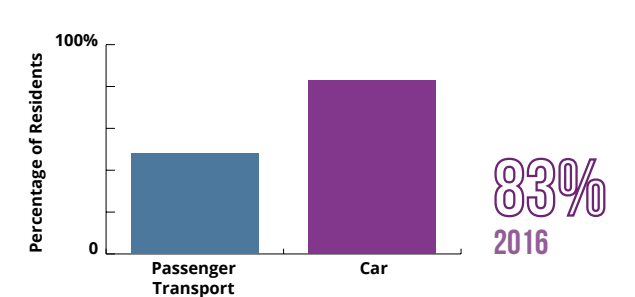
2,500 AFFORDABLE HOMES



APPRENTICESHIPS



WITHIN 30 MINS TRAVEL OF MAJOR EMPLOYMENT CENTRES





WHAT WE HAVE DELIVERED

2018-19 was the Combined Authority's first full financial year of operation. Here are just some of the projects across Cambridgeshire and Peterborough we have backed as we hit the ground running.



CPIER REPORT

The Combined Authority welcomed the findings of the report published by the Cambridgeshire & Peterborough Independent Economic Commission. The Commission, chaired by Dame Kate Barker, was set up in January 2018 to bring together prominent experts in the fields of business, academia and economics to undertake a major review of the Cambridgeshire and Peterborough economy.

The Devolution Deal with Government included a target to increase economic output by nearly 100% in the next 25 years. The Cambridgeshire & Peterborough Independent Economic Review (CPIER) highlights the actions needed to achieve this and make the region a leading place in the world to live, learn and work.



CAMBRIDGE AUTONOMOUS METRO (CAM)

The Combined Authority and Greater Cambridge Partnership (GCP) have developed a strategic outline business case for the CAM proposal, which will be ready before the end of the financial year. Meanwhile, in October, the Cambourne to Cambridge transport corridor phase of the project received a significant boost as the Combined Authority Board agreed to a series of findings from a review which confirmed it as the first phase of a wider CAM system.



WISBECH ROAD IMPROVEMENTS AND WISBECH RAIL STUDY

The Cambridgeshire & Peterborough Combined Authority allocated £10.5 million to a package of improvements to the road system around Wisbech.

The highway improvements will stimulate housing, economic and jobs growth in the town, with the funding coming via the Government's Growth Deal package.

A budget of £1.5 million was also approved to fund a detailed study into delivering a rail link between Wisbech and March. The study will satisfy the requirements of what is known as the GRIP 3b stage – part of Network Rail's wider eight-stage process for bringing rail infrastructure projects to completion.

PETERBOROUGH CITY CENTRE IMPROVEMENTS: BOURGES BOULEVARD

An extensive improvement programme along Peterborough's Bourges Boulevard Corridor was completed in October 2018, thanks to a £9.2 million contribution from the Cambridgeshire & Peterborough Combined Authority via the Government's Growth Deal.

The work included extensive improvement of the Bourges Boulevard carriageway, vital footbridge refurbishment and the creation of a new entrance to Peterborough train station. The scheme has created 100 jobs.



ST NEOTS MASTERPLAN

Following the approval of Phase One of the St Neots Masterplan by the Combined Authority Board in 2017, a bid for £4.1 million of investment in St Neots was agreed by the Combined Authority Board in June 2018. St Neots is the first Market Town in the Combined Authority area to complete its Masterplan. The Masterplan is the result of a partnership led by Huntingdonshire District Council and working alongside The Neotists (a collective of residents working in creative industries), the St Neots Manufacturing Club, Urban&Civic, St Neots Town Council, Cambridgeshire County Council and the Combined Authority.



AFFORDABLE HOMES IN HADDENHAM

In November 2018, a landmark loan of £6.5 million was exchanged by the Cambridgeshire & Peterborough Combined Authority with the East Cambs Trading Company to support a community-led development that will deliver affordable housing for rent and sale in East Cambridgeshire.

The loan, to be repaid within two years, will be used to build 54 houses at the West End Gardens site, Haddenham. Of this total, 19 units will be affordable, to be transferred on completion to Haddenham Community Land Trust (CLT). The Trust will manage the houses, ensuring that they remain affordable and available for local people for the long-term.



AFFORDABLE HOMES IN ELY

In November 2018, the Cambridgeshire & Peterborough Combined Authority Board agreed a repayable commercial loan up to a maximum of £24.4 million to convert 88 empty properties in Ely into 92 homes.

The loan will enable the purchase of the Ministry of Defence-owned site at Princess of Wales Hospital in Ely, where the properties currently sit vacant and are in need of a programme of refurbishment.

The 92 homes site will be redeveloped, then sold back to the market within two years, at which point the loan will be repaid. The scheme will also develop 15 affordable homes to link in with an existing CLT.



AFFORDABLE HOMES IN SOHAM

In September, the first new residents began to move into The Fledglings, Soham, a CLT-led development of 13 new homes, funded by East Cambridgeshire District Council and the Combined Authority.

This community-led project is the product of significant community engagement before, during and after the planning application process. The local Community Land Trust, Soham Thrift CLT and the wider local community were involved from the beginning in the design and development of the scheme and will continue to be involved in the long-term management of the affordable homes. Applicants for the affordable homes that have a strong local connection to Soham will be prioritised in the housing allocations process, meaning that local people on local wages can continue to live close to work, family, irrespective of future fluctuations in property market values. This will help to strengthen local communities and assist local employers struggling to retain key staff.



ROAD IMPROVEMENTS: KING'S DYKE

Funding for the new King's Dyke level crossing project was approved by the Cambridgeshire & Peterborough Combined Authority in October 2018, allowing it to progress to the construction phase. The Combined Authority will provide funding contribution of up to £16.4 million over the original £13.6 million allocation to enable the scheme to progress to construction. The Combined Authority and Cambridgeshire County Council will work together to deliver the project to remove the delays at the level crossing, helping to promote growth in the local area now and in the future. Work is beginning in early 2019 and the project is scheduled to complete by the end of 2020.



AGRI-TECH GRANT PROGRAMME

The Eastern Agri-Tech Growth Initiative is run by the Combined Authority with support from New Anglia LEP, Norfolk County Council, and the local authorities covering the two LEP areas. In 2018, the Combined Authority agreed to extend the project to 2021, with a further £4 million available to businesses.

Grants are available to organisations looking to invest in specialist equipment, new market and supply chain development, ways to improve productivity and efficiency, and the application and commercialisation of Research and Development.

In 2018, nine new applications for grants were approved and a total of £328,000 was awarded.



BETTER STATIONS IN FENLAND: WHITTLESEA STATION

Passengers at Whittlesea Station are now benefitting from 70 new solar-powered LED 'cat eyes' providing an illuminated walkway, providing a clear and defined guide of the path ahead.

The lighting upgrade is the first in a range of short, medium and long-term regeneration projects designed to improve Manea, March and Whittlesea stations, funded by £9 million of investment from the Cambridgeshire & Peterborough Combined Authority.



ELY SOUTHERN BYPASS

October 2018 saw the opening the Ely Southern Bypass, delivering a boost to residents and the economy of East Cambridgeshire and beyond, after years of suffering the effects of delays and congestion on the busy A142 route.

The Cambridgeshire & Peterborough Combined Authority contributed £22 million to the scheme, from the Government's Growth Deal, including £16 million from the Department for Transport, alongside funding from Cambridgeshire County Council (£21 million), East Cambridgeshire District Council (£1 million) and Network Rail (£5 million).



SAVING VITAL BUS SERVICES

Vital bus services between Papworth and Cambridge (X3), Cambridge and Waterbeach (196), Barley and Cambridge (31), and Wrestlingworth to Cambridge (75) were saved thanks to grants by the Combined Authority. The Authority also stepped in to support the 61 and 63 services for St Neots, and the 46 Wisbech to March route, which is used by students attending Neale-Wade Academy.

The Combined Authority is working on a long-term solution to bus services across Cambridgeshire and Peterborough, which will aim to provide as much coverage to as many people as possible and avoid the need for such interventions in future.

AFFORDABLE HOMES IN PETERBOROUGH

The Combined Authority's largest scheme within the housing programme to commence to-date is on Peterborough's former Perkins Engines site. It is being delivered by Cross Keys Homes and work started on site in October 2018. The Combined Authority is providing £1.7 million in affordable housing grant to deliver 54 of the 104 total units, and the scheme is due to complete in 2020/21.



TRAINING FOR APPRENTICES AT IMET

iMET is an advanced technical training centre, based in the heart of the Alconbury Weald Enterprise Campus, conceived from an identified need to deliver higher-level training for the manufacturing, built environment and science & technology sectors.

The £10.5 million facility, funded by the Combined Authority through the Government's Growth Deal and with land gifted to the project by developers Urban&Civic, opened in June 2018.



GROWTH PROSPECTUS: SUPPORT FOR BUSINESSES

In September, the Business Board issued a Growth Prospectus which invited businesses and others to bid for £50 million of Growth Deal and Growing Places funding.

The Business Board will be considering new project proposals from bidders to drive productivity, new homes, jobs and skills from early 2019.



DELIVERING DIGITAL CONNECTIVITY STRATEGY

In July 2018 the region's new Delivering Digital Connectivity Strategy was launched with £5.6 million investment from the Combined Authority to significantly improve mobile, broadband and public Wi-Fi coverage, whilst securing future proof full fibre and 5G networks. The funding will be used to extend the Connecting Cambridgeshire programme, led by Cambridgeshire County Council, which has already successfully rolled out superfast broadband access to over 96% of the county and is on track to achieve 99% by 2020. The innovative programme is among the first in the country to launch a dedicated team working with telecoms providers to remove the barriers to the rapid delivery of digital connectivity, make best use of public sector assets and attract private sector investment.



GREATER SOUTH EAST ENERGY HUB

The Energy Hub was established this year and is operated by the Combined Authority for a 15-county area plus Greater London to promote sustainable energy solutions. The Hub is funded for two years to enable local energy project delivery by unlocking barriers and resolving challenges. The Hub team will be deployed to identify, assess and plan supporting and delivery activities to back up Local Energy Strategies.



M11 JUNCTION 8

Following the recommendation of the Business Board, £1 million is being invested in improvements to Junction 8 on the M11. This is an important intersection for Stansted Airport, a key international gateway for the Cambridgeshire and Peterborough. The junction is currently operating at or near capacity during peak periods. The £9 million project, funded with other partners, will deliver a series of improvements designed to help alleviate congestion, allowing for around 10 years growth at the junction.



CREATION OF THE BUSINESS BOARD

The Business Board has been created as a new model for LEPs within a Mayoral Combined Authority, bringing a stronger industry voice into devolved leadership of the growth agenda. This has in turn brought now two organisations into one single team that can more effectively align strategy and spend in our area.

ACCELERATED DELIVERY



04 OUR KEY PROJECTS

WHAT WE WILL DO IN 2019-20

We will take the Board's 12 key projects to either delivery or to the next decisive stage of business case development during the coming year, as set out below

CAM

The Cambridge Autonomous Metro (CAM) forms a key component of the Combined Authority's vision for the Cambridgeshire and Peterborough economy. It aims to unlock growth across the region through the provision of high quality and high frequency metro services, in turn addressing severe housing and congestion pressures within the city of Cambridge. Following the development of a Strategic Outline Business Case for the CAM in 2018, the next 12 months will involve the Combined Authority commencing work on an Outline Business Case and collaborating with central and local government partners to establish the innovative funding model required for delivery.



Cambridge Autonomous Metro (CAM)

A10

Improvements to the Ely-Cambridge transport corridor were identified within the CPIER report as critical in connecting Fenland to the Cambridge economy. Enhancing the A10 – the main connecting route in the corridor – through a combination of dualling and junction improvements will unlock key opportunities, such as a new town north of Waterbeach and development on the Cambridge Science Park. Early 2019 will see a Strategic Outline Case brought forward to the Combined Authority Board and, pending approval, will lead to the identified intervention options, including dualling, being further developed to prepare for an application for funding for the Government's Major Road Networks and Large Local Majors programmes.

A47

The Combined Authority is working in partnership with Highways England to produce a suite of Project Control Framework Documents for Stage 0, Strategy, Shaping and Prioritisation, to enable Highways England to assess the viability of the A47 Dualling proposal between A16 Peterborough and Walton Highway, against all competing schemes nationally for inclusion in the Roads Investment Strategy Period 2 (RIS2) programme.

Key outputs for 2019/20 are:

- Completed suite of PCF stage 1 documents with Highways England Green rating
- Confirmation of inclusion in the RIS2 delivery plan, in March 2020

HUNTINGDON THIRD RIVER CROSSING

As part of the Devolution Deal, the Combined Authority wishes to understand how the highway network north of the Great River Ouse can be more effectively connected with the wider strategic road network. A key part of this study will involve examining the feasibility, viability, benefits and impacts of a road link crossing the River Great Ouse that connects the A141 primary route to the north of the river and the existing A14 trunk road.

It is anticipated that this new link would:

- Provide transport capacity that would be needed to cater for the travel demand of additional economic and housing growth and providing a platform for Economic and Social growth facilitating improved access to growth areas
- Reduce travel demand and alleviate congestion at existing river crossings
- Improve local connectivity and demonstrating alignment with the wider strategic context and ambitions of the Combined Authority

The initial feasibility report is expected in March 2020.

SOHAM STATION

In 2018, the Combined Authority assumed direct responsibility for developing the new Soham Railway station with the intention of accelerating delivery, compressing Network Rail's usual processes by a year, ensuring that the town is reintegrated into the national rail network by 2021. The summer of 2019 will see the production of a 'Guide To Rail Investment Process' (GRIP 3) report that will allow the project to proceed into delivery with a full knowledge of the construction costs and timescales.

CAMBRIDGE SOUTH STATION

The delivery of an interim train station at Cambridge South, ahead of the development of a permanent north-south and east-west route solution, builds on the key CPIER recommendation for rapid infrastructure responses to be introduced where need is most pressing. As Cambridge's biomedical campus continues to flourish, the case for this intervention has received national attention. In 2019, the Combined Authority will work with the Department for Transport to address challenges surrounding delivery, timetabling and operations, as well as integrating the emerging proposals for the interim station, which could be available as early as 2021-23, with the permanent solution due after 2025.

ALCONBURY STATION

The coming year will see plans for Alconbury Station progress, as the successful development of Alconbury Weald continues. The Combined Authority will aim to formalise partnership structures with the developer Urban&Civic in order to enable delivery of a new rail transport hub, which will be wholly funded through developer contributions. The station will play a central role in satisfying the Devolution Deal requirement for successful delivery of the Alconbury Weald Enterprise Zone, by enabling 6,000 new homes and 290,000m² of employment floor space.



Rail improvements





04 OUR KEY PROJECTS CONT.

WISBECH RAIL

Mott MacDonald have been appointed to undertake a Heavy Rail study (GRIP 3B) for the currently disused rail line between Wisbech and March, with a non-heavy rail alternative study report. The intention is to produce a single option public transport solution primarily between Wisbech and March, ultimately linking Wisbech to the wider region and national rail networks.

Key outputs for 2019/20 are:

- Technical reports on Wisbech Station location, crossing of A47 Strategic Road and level crossing solutions between Wisbech and March
- Completed suite of GRIP 3 documents
- Non-Heavy rail solution Strategic Outline Business Case

KING'S DYKE

Construction of the A605 King's Dyke Level Crossing bypass commenced in November 2018. This significant and complex project will tackle the current congestion at the level crossing and provide future economic expansion and housing stimulation within the Whittlesey area.

The construction consists of new roundabout construction at either end of the diverted route, with underpass access for the continuing extraction of minerals by the adjacent business and bridge over the mainline rail route.

The scheme is due to be completed and open in December 2020.

UNIVERSITY OF PETERBOROUGH

There is a long-standing ambition between public sector partners, employers and the residents of Peterborough and surrounding areas to have an independent university. The University is part of the Devolution Deal to address Peterborough as a cold spot for Education and Skills and the outcomes will include:

- Developing a higher local skill set
- Raising aspirations and participation in HE
- Providing a high-quality curriculum and qualifications fit for the modern workforce
- Attracting talent to a technical/vocational offer leading to better paid jobs

It is envisaged that this year will see the project moving forward to address the priority workstreams to deliver the project including buildings and infrastructure, business-led technical course provision, delivery model exploration and student offer and experience. The full business case will be completed in 2019/20.



King's Dyke visualisation

AFFORDABLE HOUSING

As part of the Devolution Deal the Combined Authority was allocated £170 million to deliver 2,500 new affordable homes by 31 March 2022. Of these, 500 are being delivered by Cambridge City Council for £70 million and 2000 by the Combined Authority in other areas including Peterborough, using £100 million.

Forecast Key outputs for 2019/20 are:

£70 million programme
Starts on Site – 264

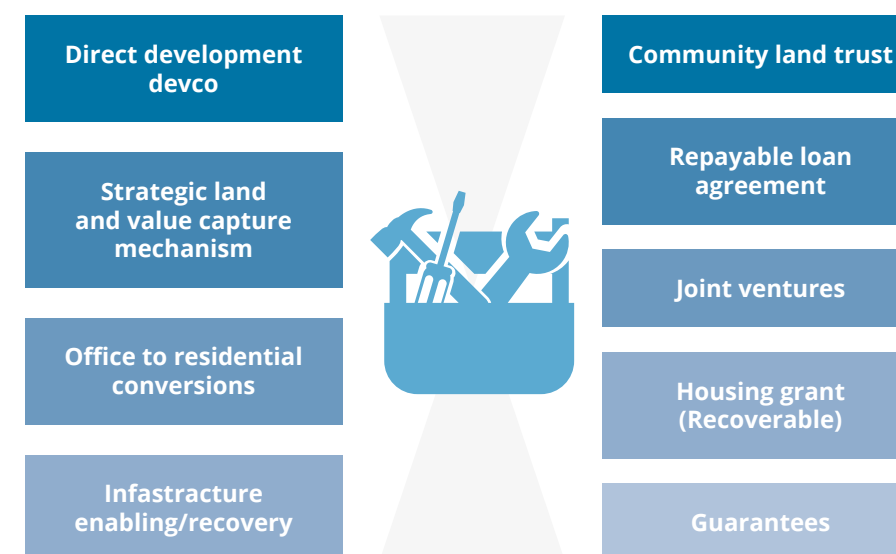
£70 million programme
Completions – 14

£100 million programme
Starts on Site – 600

£100 million programme
Completions – 141

Outside of the Cambridge City programme, the £100 million programme will action component parts of the housing strategy as approved by Board in September 2018. We will create a Combined Authority development and delivery vehicle to enhance, and in some cases, take control of the delivery of residential development that includes affordable housing that the market will not otherwise deliver, using some of the tools in the toolbox below.

A flexible multi-toolkit approach



This will involve the principle of using, paying back and using again some of the £100 million fund, to become a revolving fund supporting the delivery of a programme of affordable housing development for years to come.

MARKET TOWN MASTERPLANS

The Combined Authority has pioneered this programme elevating and supporting the role that Market Towns play in our economy as vibrant and prosperous places. By the end of 2019 each Market Town will have a plan setting out future economic growth potential and highlighting the strategic interventions that are needed to achieve that. Naturally these interventions will vary in nature, reflecting local characteristics. Masterplans are intended to be living documents owned between local partners and the Combined Authority. The Combined Authority will work towards implementing strategic interventions directly where appropriate and possible, and by advocating action and investment from other partners, including Government.





05 OTHER PROJECTS

ELY RAIL CAPACITY ENHANCEMENTS FEASIBILITY

Increasing the capacity of the rail network around the Ely Dock and Ely North Junction area to enable more freight paths and increased passenger services. 2019/20 will see the delivery of a business case and GRIP 3 report to the Department for Transport to secure funding for the next stages of the scheme.

COLDHAM'S LANE IMPROVEMENTS

Design phase of improvements to the junction of Coldham's Lane, Brooks Road and Barnwell Road, Cambridge.

A505 STUDY

A study into the current transportation challenges and opportunities between Royston and Granta Park to include the A505 and side road challenges, including interaction with the M11, A11, A1301 and A1307.

FENGATE ACCESS STUDY: EASTERN INDUSTRIES ACCESS PHASE 1

A study into improving access to a large employment area at Red Brick Farm within Eastern Industries, Peterborough.

FENGATE ACCESS STUDY: EASTERN INDUSTRIES ACCESS PHASE 2

A follow-up study considering the access improvements for this employment area and the University of Peterborough campus.

MARCH AREA TRANSPORT STUDY

A study to identify transportation challenges and opportunities to improve traffic flow and public transport solutions for congestion reduction, improved safety and parking in and around March.

REGENERATION OF FENLAND STATIONS

Interventions across March, Manea and Whittlesey stations, to include car park improvements, lighting, ticket machine and shelter improvements, plus platform lengthening at Manea and Whittlesey.

A10 FOXTON LEVEL CROSSING

A study into interventions to address congestion issues arising from the level crossing.

A1260 NENE PARKWAY JUNCTION 15

A study to consider the interaction between the A47 and A1260 Nene Parkway to reduce congestion, particularly at peak times and improve traffic flows and safety.

A1260 NENE PARKWAY JUNCTION 32-3

A study to look into improvement options between Junction 32 of A1260 Nene Parkway and Junction 3 of A1139 Fletton Parkway in Peterborough, which experiences severe congestion during peak hours of the day.

A141 CAPACITY ENHANCEMENTS

A study into improvements to the A141 in the Huntingdon area. This will look at current transport issues and supporting planned and potential future growth.

A605 OUNDLE ROAD WIDENING: ALWALTON-LYNCH WOOD

Improvements to access into the Lynch Wood Business Park which suffers from severe congestion during peak hours. Construction due to complete in March 2020.

A16 ACCESS

A study to consider access off the A16 into the proposed Norwood development in Peterborough, and to dual the existing section of the A16 to the A47.

As well as the key projects that we will deliver in 2019/20, other projects which have been identified, costed and provided for in the Medium Term Financial Plan are shown here.



07

ONGOING DELIVERY PROGRAMMES

As well as the projects described in the previous section, in 2019/20 the Combined Authority will also be delivering programmes across the whole area relating to skills, infrastructure, growth and business support.



ADULT EDUCATION BUDGET

In 2019/20 the Combined Authority will become responsible for the devolved Adult Education Budget (AEB). This is an allocation of £12.1 million for Cambridgeshire and Peterborough and is an important mechanism for intervention and delivery of skills in the area. Commissioning adult education locally allows for better industry and business involvement in shaping and designing a system that supports our local economy.

The primary purpose of AEB is to engage adults and provide them with the skills and learning needed for work or further learning. The Combined Authority has an opportunity to work with providers, learners and employers in simplifying the system, and to demonstrate the advantages of a devolved skills administration and delivery.

APPRENTICESHIPS

The Combined Authority is committed to supporting businesses and individuals into Apprenticeships by using a strong partnership approach.

The introduction of the Apprenticeship Levy will also provide greater opportunities for employers to consider higher and degree level Apprenticeships, which will drive economic growth. Progressing individuals using AEB, better promotion with businesses, schools and colleges will allow us to increase the availability of Apprenticeship opportunities whilst ensuring high calibre applicants are available to fill them.

We will use our proposed Skills and Apprenticeship Hub to support these activities. Research intelligence and the CPIER indicates that an increasing percentage of new jobs growth in Cambridgeshire and Peterborough over the next five years will require higher level skills. The Combined Authority Apprenticeship and Young Ambassador Network has recently been launched, to support our drive to encourage employers and young people to take on and/or become an Apprentice.

BUS REVIEW

IMPLEMENTATION

The Combined Authority commissioned bus review has identified a series of recommendations to improve the bus services in the region; in 2019 the following activities will begin to make those improvements:

- Begin preparations to develop and deliver a business case that will assess the benefits of the alternative operational models. This business case will be completed by Spring 2021
- Begin engagement with local operators on how to improve service provision through enhanced partnerships
- Establish a cross-organisational group to oversee the improvements

GROWTH HUB

One of 38 Government-funded Growth Hubs providing nationally recognised business support, BEIS provide key funding for this programme. Support is primarily targeted at SME's at all stages comprising of one-to-one support and events. Much of the work undertaken is to signpost and refer applicants to the most appropriate support available, requiring knowledge of the business support network itself.

GARDEN VILLAGES

The development of garden villages and towns with thousands of new homes is a fresh opportunity to stimulate economic growth by creating new places and aspire beyond identikit housing and town centres. It's an opportunity for developers, investors and local authorities to build communities with local character and beauty, linked employment opportunities, with strong services, integrated and accessible transport solutions like the proposed Cambridge Autonomous Metro scheme, involving innovative uses of technology.

The development of a potential scheme in Wisbech will bring 10,000-12,000 new homes, jobs, better transport links, improved health, education and skills training.

In 2019, the Combined Authority will supply funding to progress Wisbech garden town towards the next stage of development. This will identify viability and will investigate feasibility issues such as flood risk, transport issues and land acquisition. It is anticipated the feasibility studies will take two years and complete later in 2020. In connection with the CAM project, potential garden village sites will be identified along the prospective CAM route, with steps taken to ensure those can be put forward for new garden village communities made sustainable by CAM connectivity.

2019

In 2019, the opportunity has arisen to transform the Growth Hub into a targeted support provision, focussing on businesses with the potential to fulfil the aspirations of the LIS and CPIER.





TRADE AND INVESTMENT PROGRAMME

In the coming year, a programme strategy will be developed aiming to secure funding for more enhanced, higher impact activities starting in 2020/21. This includes development of a Trade Support Programme; Targeted Company Inward Investment activities; Capital Investment Opportunities promotion; and the establishment of a new Combined Authority Capital Investment Growth Fund, for scaling/expanding businesses.

In 2019/20, the Combined Authority will support Opportunity Peterborough's inward investment activities, delivering trade support to more companies in the North of the area.

ENERGY HUB

The Combined Authority is the accountable body for the Greater South East Energy Hub, funded by BEIS (Department for Business, Energy and Industrial Strategy). A team of specialists work with a broad range of stakeholders from public, private, academic and third sector organisations across the area's 15 counties and Greater London to unlock local energy barriers to sustainable growth. Stakeholders can also access project feasibility funding for a variety of technical, financial and regulatory prohibitors to delivery. The programme also supports stakeholders to build innovative projects themselves and facilitates access to funding support and partners

DIGITAL INFRASTRUCTURE

Over the coming year, the Combined Authority will invest £2.1 million in improving digital connectivity, working through Connecting Cambridgeshire. Priority planned investments include £1 million to improve mobile coverage, £500,000 for full fibre, £200,000 to develop a 5G network, and £100,000 on public access Wi-Fi. This work will be aligned with and support our strategy for the economic development of market towns.

BUSINESS BOARD GROWTH PROSPECTUS

In 2019/20, the Business Board will make recommendations on grant support to businesses received under the growth prospectus. This will deliver improvements in productivity, new jobs, skills and homes. our strategy for the economic development of market towns.

08

STRATEGY DEVELOPMENT

We are producing or updating long-term strategies to guide our delivery and help us prioritise. In addition to the Housing Strategy which was produced last year, we will be updating/producing four key strategy documents in 2019/20.

LOCAL INDUSTRIAL STRATEGY

Implementing the Growth Ambition for Cambridgeshire and Peterborough requires a focussed Local Industrial Strategy (LIS) defining how the Combined Authority will support businesses and key sectors to grow and become more productive, and people in our communities to gain the skills for these jobs. Led by the Business Board in development and implementation, the LIS will be completed in early 2019 and will set out priority productivity and skills activities for the Combined Authority for the medium-term. The LIS, which is being co-produced with Government, will also explore the further support and investment national Government could offer to deliver the UK Industrial Strategy locally.

STRATEGIC SPATIAL FRAMEWORK

As part of the Devolution Deal, the Combined Authority is developing a non-statutory spatial strategy for Cambridgeshire and Peterborough. This will align essential infrastructure, housing and job growth, and set out how growth can be delivered. It links to other strategies of the Combined Authority. Local planning authorities, all of whom are represented on the Combined Authority Board, retain their statutory planning powers.

Phase one of the Non-Statutory Strategic Spatial Framework has been completed, which sets out the principles of planning for sustainable growth. In 2019 we will be bringing forward Phase two with a growth vision to 2050.

LOCAL TRANSPORT PLAN

Following devolution, the Combined Authority is now the Local Transport Authority with strategic transport powers. The Local Transport Plan provides an overview of the area's aims and objectives, its strategies to address challenges and summarises the major transport schemes required to achieve targeted growth and place-making across the Combined Authority geography. Whilst the current interim plan complies with the Authority's statutory requirements, it is not fully aligned with the aspirations of the Combined Authority as set out by the Mayor. The final Local Transport Plan will be produced during 2019.

SKILLS STRATEGY

The Skills Strategy supports our vision of a local skills system that is world-class in matching the needs of our employers, learners and communities. The principles of the Strategy include simplifying access to skills support for employers and learners and tailoring interventions to appropriate geographies, sectors and learners by the development of the Progression and Apprenticeship Market Place, the new University of Peterborough and AEB. The strategic priorities are ensuring local provision that is matched to industry need, making sure people are work-ready, raising aspirations, and influencing choices.

It is envisaged that this year will see the priority planned interventions to address the strategic priorities. These include the University of Peterborough, implementing localised adult education, a work readiness pilot and a Progression and Apprenticeship Market Place. 2019 will also be the second year of the Health & Care Sector Work Academy, a programme to tackle the local shortage of skilled workers in the health and care sector. This three-year programme will train 2,100 learners.





09

MANAGING OURSELVES

The Combined Authority is committed to transparency, accountability and good financial management. The Board receives quarterly performance management reports and will take monthly financial reports.

Over the Autumn, we began internal reviews in parallel with developing the 2019-20 budget, including a review of staffing structure and costs. The structure review will be implemented in the Spring of 2019 following consultation with staff.

The recommendations of other reviews are being brought together in a management delivery plan which we will implement over the first half of the financial year.

The Combined Authority and The Business Board each have an Assurance Framework setting out their governance and how they monitor public expenditure. Following the publication of new guidance from Government in early 2019, the Combined Authority and the Business Board will produce a shared Assurance Framework. This will include a monitoring and evaluation framework reflecting member decisions about project priorities.

10

THE BUDGET

CAPITAL PROGRAMME

The Combined Authority's capital programme sets out how funding will be used to deliver projects that meet its ambitions. As part of the 2019/20 budget and Medium Term Financial Plan (MTFP), the Combined Authority has identified further capital projects that, subject to the necessary approvals, funding and business cases, it anticipates bringing forward in the plan period to March 2023.



The table overleaf sets out a high-level summary of the Combined Authority's capital programme and how the expenditure will be funded. A detailed project breakdown is included in the following table.



CAPITAL PROGRAMME SUMMARY

Direct Control	Opening Reserves	19-20	20-21	21-22	Future Years
Cambridge South Station		0.75	0.75		
King's Dyke CPCA contribution		4.60	6.00	5.80	
Peterborough University - Business case		1.45	1.41	9.74	
Soham Station GRIP 3		0.95			
St Neots River Crossing cycle bridge		2.50	0.95		
Wisbech Garden Town		0.75	0.75	0.75	
Wisbech Rail		0.75	1.75		
Wisbech Access Study				4.00	
Digital Connectivity Infrastructure Programme		1.99	1.96	1.28	
Total Committed Expenditure		13.74	13.56	21.57	
Capital Gain Share		(12.00)	(12.00)	(12.00)	
Transforming Cities		(17.00)	(22.00)	(30.00)	
Direct Control in-year Funding Total		(29.00)	(34.00)	(42.00)	0.00
Available in-year funding		(15.26)	(20.44)	(20.43)	
Costed but not yet committed schemes					
Ely Rail Capacity next stage		1.00	2.00	2.00	
Market Town pump priming		1.00	2.00	2.00	
Soham Station Delivery			9.00	11.00	
Coldhams Lane roundabout improvements		0.30	2.20		
Fengate Access Study - Eastern Industries Access - Phase 1		0.30			
Fengate Access Study - Eastern Industries Access - Phase 2		0.10	0.10		
March junction improvements		1.00	3.31	1.55	
Regeneration of Fenland Railway Stations		2.70	3.00	3.00	
A10 Foxton Level Crossing		1.50			
A1260 Nene Parkway Junction 15		0.25	1.96	3.85	
A1260 Nene Parkway Junction 32-3		0.20	3.70		
A141 capacity enhancements		1.00	2.00	2.60	
A16 Norwood Dualling		0.05	0.08		
A505 Corridor		0.50			
A605 Oundle Rd Widening - Alwalton-Lynch Wood		0.50			
Total		10.40	29.34	26.00	
Movement on Capital Balances		(25.19)	(4.87)	8.90	(15.59)



Potential Future Schemes	Opening Reserves	19-20	20-21	21-22	Future Years
A10 Upgrade			11.00	11.00	450.00
A47 Dualling Study			5.00	5.00	218.00
Cambridge Autonomous Metro			10.00	40.00	1,960.00
Cambridge South Station				10.00	250.00
Huntingdon Third River Crossing					200.00
Peterborough University - Land and Infrastructure for build			10.00	20.00	
Wisbech Garden Town					
Wisbech Rail			8.00	60.00	30.00
A16 Norwood Dualling					9.58
A505 Corridor				100.00	150.00
Alconbury Weald Train Station					
East-West Rail					
Ely Area Capacity Enhancements					
Fengate Access Study - Eastern Industries Access - Phase 1				4.03	4.03
Fengate Access Study - Eastern Industries Access - Phase 2					6.55
M11 Extension					2,500.00
Oxford Cambridge Expressway					
Potential Future Schemes Total		0.00	44.00	250.03	5,778.15

Passported	Opening Reserves	Expenditure (£m)			Future Years
		19-20	20-21	21-22	
A47 Junction 18 Improvements		2.00			
Cambridge City Housing Programme		21.91	27.78	4.67	
Housing Loan Provision		4.83			
Housing Infrastructure Programme		20.66	20.33	10.00	
LTP Schemes with PCC and CCC		23.08	23.08	23.08	23.08
Housing Investment Fund		23.00	17.00		
Passported Expenditure Total		95.48	88.18	37.75	23.08
Highways Capital Block Funding		(23.08)	(23.08)	(23.08)	(23.08)
Housing - Cambridge City	(22.36)	(17.00)	(15.00)		
Housing Infrastructure Fund	(23.99)	(9.00)	(18.00)		
Housing Loan Repayment*		(1.18)	(5.33)		
National Priorities Investment Fund	(2.00)				
Housing Investment Fund	(22.00)	(6.00)	(12.00)		
Passported Funding Total	(70.35)	(56.25)	(73.40)	(23.08)	(23.08)

* The repayment of this loan appears higher than the expenditure here as the expenditure on this project commenced in 2018-19 and is thus not captured in this table.



Growth Funds	Opening Reserves	19-20	20-21	21-22
Kings Dyke Growth Deal contribution		1.40		
A428 Cambourne to Cambridge		3.00	5.00	
Ely Rail Project		1.35		
In_Collusion (Digital Sector Skills)		0.02		
Wisbech Access Strategy - Delivery Phase		4.00	5.50	
Soham Station Feasibility		1.00		
Haverhill Innovation Centre		0.65	0.65	
Small Grants Programme		0.10	0.10	
Business Growth Programme		4.00	4.70	
Eastern Agritech Initiative		2.50	3.00	
Skills Capital Fund		1.00	1.00	
Major Projects		14.00	22.50	
Revenue Recharge to Growth Funds		0.50	0.50	0.50
Growth Funds Expenditure Total		33.52	42.95	0.50
Growth Fund Income	(25.32)	(15.88)	(35.74)	
Growth Fund Income Total	(25.32)	(15.88)	(35.74)	

* The vast majority of Growth Funds must be spent by March 2021 thus there is no profiled expenditure beyond this other than the continuing revenue costs of monitoring and evaluation.



REVENUE BUDGET

The revenue budget is the plan for operational, day to day expenditure that the Combined Authority needs to function as a local authority. This includes nearly £12 million each year that will be paid out as grant to providers under the devolved Adult Education Budget. It also includes the Business Board (Local Enterprise Partnership) activity.



Detailed
Revenue Budget
2019/2020 and
Medium Term
Financial Plan.

Forecast Outturn £000's		2019/20 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's
	Revenue Funding Sources				
(8,000.0)	Revenue Gainshare	(8,000.0)	(8,000.0)	(8,000.0)	(8,000.0)
(1,000.0)	Mayoral Capacity Building Fund	(1,000.0)			
(246.0)	Growth Hub BEIS	(246.0)	(246.0)	(246.0)	(246.0)
(500.0)	LEP Core Funding from BEIS	(500.0)	(500.0)	(500.0)	(500.0)
(291.7)	Energy Hub Contribution (Staff Costs)	(463.6)	(470.6)	(477.6)	(484.8)
(250.0)	EZ contribution to LEP activity	(250.0)	(250.0)	(250.0)	(250.0)
(162.8)	AEB Funding	(12,139.6)	(12,099.0)	(12,099.0)	(12,099.0)
(300.0)	CEC Skills Funding (quarterly claims)				
(500.0)	Growth Fund Contribution	(500.0)	(500.0)	(500.0)	(500.0)
(11,250.5)	Total Revenue Funding	(23,099.2)	(22,065.6)	(22,072.6)	(22,079.8)
	Mayor's Office				
85.0	Mayor's Allowance	85.0	85.0	85.0	85.0
33.5	Mayor's Office Expenses	25.0	25.0	25.0	25.0
43.9	Mayor's Office Accommodation	52.4	52.4	52.4	52.4
187.0	Mayor's Office Staff	191.3	195.4	199.6	203.9
349.4	Total Mayor Costs	353.7	357.8	362.0	366.3
	Combined Authority Staffing Costs				
429.7	Chief Executive	246.2	249.8	253.6	257.4
258.8	Housing	393.5	399.4	405.4	411.5
189.6	Energy	463.6	470.6	477.6	484.8
768.6	Transport	574.2	582.8	591.5	600.4
	Business and Skills Directorate:				
816.7	Business and Skills	767.8	779.3	791.0	802.9
204.6	Growth Hub	164.8	167.3	169.8	172.3
223.2	AEB	350.1	355.3	360.7	366.1



	Strategy, Planning & Performance:				
421.7	Strategy, Planning & Performance	453.7	460.5	467.4	474.4
146.6	Business Support	76.6	77.8	79.0	80.1
182.4	Communications	149.9	152.1	154.4	156.7
	Corporate Services				
818.3	Legal and Governance	565.6	574.1	582.7	591.4
711.7	Finance	567.1	575.6	584.2	593.0
123.6	HR	72.1	73.1	74.2	75.4
136.7	LEP Transition Costs				
5,432.1	Total Combined Authority Staffing Costs	4,845.1	4,917.8	4,991.6	5,066.4
	Other Employee Costs				
40.0	Travel	100.0	100.0	100.0	100.0
30.0	Conferences, Seminars & Training	100.0	100.0	100.0	100.0
70.0	Total Other Employee Costs	200.0	200.0	200.0	200.0
	Externally Commissioned Support Services				
250.0	External Legal Counsel (via PCC)	100.0	100.0	100.0	100.0
65.0	Finance Service (PCC)	75.0	75.0	75.0	75.0
137.0	Payments to OLA's for services				
0.0	Democratic Services	90.0	90.0	90.0	90.0
0.0	Payroll	10.0	10.0	10.0	10.0
0.0	HR	25.0	25.0	25.0	25.0
15.0	Procurement	25.0	25.0	25.0	25.0
30.0	Finance System (PCC/Serco)	0.0	0.0	0.0	0.0
50.0	ICT external support (3C)	50.0	50.0	50.0	50.0
547.0	Total Externally Commissioned Support Services	375.0	375.0	375.0	375.0
	Corporate Overheads				
258.8	Accommodation Costs	339.2	340.0	340.0	340.0
20.0	Software Licences, Mobile Phones cost etc.	20.0	20.0	20.0	20.0
200.0	Recruitment Costs	0.0	0.0	0.0	0.0
25.0	Insurance	25.0	25.0	25.0	25.0
70.0	Audit Costs	70.0	70.0	70.0	70.0
20.0	Office running costs	20.0	20.0	20.0	20.0
593.8	Total Corporate Overheads	474.2	475.0	475.0	475.0
	Governance Costs				
47.0	Committee/Business Board Allowances	47.0	47.0	47.0	47.0
10.0	Meeting Costs	10.0	10.0	10.0	10.0
10.0	Miscellaneous	10.0	10.0	10.0	10.0
67.0	Total Governance Costs	67.0	67.0	67.0	67.0



	Election Costs				
260.0	Total Election Costs	260.0	260.0	260.0	260.0
	Capacity Funding				
	Total Capacity Funding	125.0	125.0	125.0	125.0
	Financing Costs				
(700.0)	Interest Receivable on Investments	(800.0)	(510.0)	(381.2)	(200.0)
	Interest on Borrowing		2,125.0	2,125.0	2,125.0
(700.0)	Total Corporate Income	(800.0)	1,615.0	1,743.8	1,925.0
6,269.8	Total Operational Budget	5,546.3	8,034.8	8,237.4	8,493.4
	Non-Transport Feasibility Funding				
	Feasibility (unallocated)	1,000.0	1,000.0	1,000.0	1,000.0
	Total Feasibility Budget	1,000.0	1,000.0	1,000.0	1,000.0
	Transport				
1,350.0	Feasibility Studies non-capital	500.0	4,000.0	2,000.0	500.0
	CAM	1,000.0	0.0	0.0	0.0
	A10 SOBC	500.0	0.0	0.0	0.0
	Huntingdon 3rd River Crossing	200.0	0.0	0.0	0.0
176.6	Bus Review Implementation	1,000.0	1,000.0	0.0	0.0
	Cambridge South - Interim Concept	100.0	0.0	0.0	0.0
	Garden Villages	700.0	0.0	0.0	0.0
400.0	Local Transport Plan	100.0	0.0	0.0	0.0
100.0	Smart Cities Network				
150.0	Sustainable Travel	150.0	150.0	0.0	0.0
100.0	Schemes, Studies and Monitoring	100.0	100.0	0.0	0.0
2,276.6	Total Transport and Infrastructure	4,350.0	5,250.0	2,000.0	500.0
	Business & Skills				
54.5	Work Readiness Programme	110.0	0.0	0.0	0.0
231.0	Skills Brokerage	250.0	0.0	0.0	0.0
0.0	Reclaimed Skills Funding	(250.0)	0.0	0.0	0.0
400.0	University of Peterborough				
75.0	Skills Strategy Programme Delivery	150.0	150.0	150.0	150.0
254.8	AEB Devolution Programme	11,506.1	11,506.1	11,506.1	11,506.1
1,015.3	Total Business, Employment & Skills	11,766.1	11,656.1	11,656.1	11,656.1



	Economic Strategy				
75.4	Growth Hub	69.9	68.8	67.8	66.8
250.0	Development of a Market Towns Strategy	200.0	200.0	200.0	200.0
50.0	Trade and Investment Programme	50.0	50.0	50.0	50.0
100.0	Industrial Strategy Programme Delivery	200.0	200.0	200.0	200.0
392.7	Independent Economic Commission	20.0			
868.1	Total Economic Strategy	539.9	518.8	517.8	516.8
	Strategy, Planning & Performance				
83.7	Monitoring and Evaluation Framework	170.9	161.8	183.6	0.0
416.0	Public Service Reform	100.0	0.0	0.0	0.0
55.0	Communications	50.0	40.0	40.0	40.0
39.0	Website Development	10.0	10.0	10.0	10.0
135.0	NSSF2	150.0	115.0	0.0	0.0
80.0	Land Commission	25.0			
107.0	Other 2018-19 workstreams				
915.7	Total Strategy, Planning & Performance	505.9	326.8	233.6	50.0
11,694.8	Total Revenue Expenditure	24,061.9	27,144.4	24,006.9	22,582.7
444.3	Net Revenue Position for the year	962.7	5,078.8	1,934.3	502.9
(9,948.6)	Revenue Balances	(8,985.9)	(3,907.1)	(1,972.8)	(1,469.9)



