
COMBINED AUTHORITY BUSINESS PLAN 2020-21



**CAMBRIDGESHIRE
& PETERBOROUGH**
COMBINED AUTHORITY

JAMES PALMER
CAMBRIDGESHIRE &
PETERBOROUGH MAYOR

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





MAYOR'S INTRODUCTION

At the Combined Authority, we are driving forward a slew of plans to keep Cambridgeshire and Peterborough at the cutting edge of national growth. As we build on the devolution deal that gives our region the power to determine its direction and shape its own future, this year's challenge is to step up momentum, accelerating projects towards delivery.



We have shown that the Combined Authority does things differently. We catalyse and enable.

Unlocking, unblocking, we're about turning vision into action, removing obstacles to transform the way people live, work and travel.

By harnessing the powerful partnerships and expertise made possible by being 'combined', we are revolutionising our region's out-of-date transport and digital connectivity, pioneering solutions to housing shortages, and upskilling workers to seize opportunity across our region's evolving economy.

So welcome to this, our 2020-21 business plan. It spells out what we've achieved already, and what comes next. It's a plan with community at its heart, aiming to make life better and more prosperous for more people in more places. A plan to attract the investors and employers who can keep us where we want to be, a global go-to for business and leisure.

This year is about pushing projects to the next decisive stage - the new University of Peterborough, the new railway stations, the world-class Cambridgeshire Autonomous Metro, bus service reform - and about delivery. Delivering the revolutionary £100k Home. Delivering the adult learning, training and retraining that

can make our workforce one of the most technically skilled in the world.

Last year, we launched our Local Industrial Strategy - and this year, its impact will be felt as the newly expanded Business Board actions it across every sub-region of Cambridgeshire & Peterborough. We also set up an independent Climate Change Commission to guide our area's development in a green and responsible way. Its report, delivered this year, will help us build sustainable thinking into everything we do.

It's an exciting year ahead. We're transforming journeys for commuters - breaking ground on Soham's long-awaited railway station, bringing forward our planned Cambridge South stop, and keeping the shake-up of Fenland rail services top of our agenda. Last year, St Neots blazed the Masterplan trail, and this year, Masterplans for the unique market towns of Fenland and East Cambridgeshire are ready to go, helping communities develop and futureproof the infrastructure that suits them.

In the short life of the Combined Authority, we have already approved 1200 affordable houses. But this year we are proud and excited to launch our life-changing £100K Home, giving people the chance to buy a freehold house at a price they can afford.

The first owners will get their front door keys later this year in this bold innovation to tackle the housing famine in a smart new way.

Just as exciting, the new University of Peterborough moves on towards the construction stage that will see its doors opening to generations of students. This new university is a keystone of our partnership with Peterborough and our commitment to helping the historic city realise its incredible potential as a place to live, earn and learn.

2020 will see us dialling up pressure for the dualling of the A10 and A47, supporting the communities and businesses in their demand for improvement to these dangerous roads. We will not slacken our efforts to see this work delivered.

So, this business plan maps the latest stage of our journey to deliver a joined-up region that can compete globally for decades to come. It's our to-do list of the projects to keep Cambridgeshire and Peterborough up there, the best place in the world to live, learn and work.

Mayor James Palmer



01 INTRODUCTION

THE COMBINED AUTHORITY

The Cambridgeshire and Peterborough Combined Authority was established in 2017 under a Devolution Deal with the Government. Its purpose is to make Cambridgeshire and Peterborough the leading place in the world to live, learn and work.

The Cambridgeshire and Peterborough Combined Authority brings together the area's seven local 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 its meetings. Details of meetings and agendas are published on the Combined Authority's website.

THE BUSINESS BOARD

The Business Board is now firmly established as the Local Enterprise Partnership (LEP) for the region. It has a large and diverse Board representation from the business community and integrates with its accountable body: the Cambridgeshire and Peterborough Combined Authority.

The Business Board provides a strong business voice in developing and delivering the Combined Authority's plans and decision making, especially the implementation of the Local Industrial Strategy and the Combined Authority's Growth Ambition. The Business Board is committed to driving forward new projects across the LEP area with a clear business perspective. It seeks to utilise existing funding streams and, more specifically, any future Government funding that underlines the Combined Authority is at the forefront of accelerating delivery and securing new innovative investment models in concert with Government, the private sector, and the local area stakeholders.

THE COMBINED AUTHORITY BOARD

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



Austen Adams



Cllr Anna Bailey



Cllr Bridget-Smith



Cllr Chris Boden



Cllr David Over



Cllr Lewis Herbert



Cllr Ray Bisby



Cllr Ryan Fuller



Cllr Steve Count



John Holdich



Jess Bawden



Aamir Khalid



Al Kingsley



Andy Neely



Austen Adams



Dr Tina Barsby



Faye Holland



Jason Melland



John Holdich



Kelly Swingler



Mark Dorsett



Nicki Mawby



Nitin Patel



Rebecca Stephens



THE DEVOLUTION DEAL AND OUR GROWTH AMBITION

The Devolution Deal for Peterborough and Cambridgeshire, obtained in 2017, set out key ambitions for the Combined Authority in pursuit of the goal of making the area a leading place in the world to live, learn and work. These include:

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.

Providing the UK's most technically skilled workforce.

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.

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. The Mayor commissioned the Cambridgeshire and Peterborough Independent Economic Review (CPIER), which reported in late 2018.

The CPIER developed an authoritative evidence base on the economic performance and potential of our area, to test our ambition and guide our choices about priorities and strategic investment. This provided a powerful economic evidence base to underpin the Combined Authority's decision-making and priorities.

The CPIER's robust evidence and analysis endorsed the ambition of doubling GVA (Gross Value Added) over 25 years. It also said that growth in Cambridgeshire and Peterborough is of strategic importance for the future global competitiveness of a Britain that must prosper outside the EU. International investment is making choices between Cambridge and overseas. The report also emphasised the diversity of the region's economy and the difference between the challenges the strongly-growing large cities and other parts of the area face; a consideration at the core of everything the Combined Authority seeks to do.





The CPIER also threw down a challenge by saying that without a major targeted investment programme, current efforts will not be enough to secure projected growth. It highlighted the risk that the Greater Cambridge economy may decelerate unless there is investment in transport infrastructure and housing. It provided 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.

The economic evidence sets us two major challenges:

First, we need to ensure that Cambridge's recent stellar growth can be sustained, keeping the city both attractive to global business, and liveable and affordable for its residents, through critically needed improvements to transport infrastructure and housing.

Secondly, we need to stimulate and foster business growth and productivity in the Fen and Greater Peterborough economies, where economic educational and health outcomes are underperforming.

We will do this by expanding and building upon the clusters and networks in the same way that have enabled Cambridge to become a global leader in innovative growth.

Both challenges require new solutions to investing in housing, infrastructure and business support, and mean that the Combined Authority must try and get things done differently.

The Mayor set out his strategic approach to these issues in a Growth Ambition Statement which the Combined Authority adopted in November 2018. Over the last year, the Combined Authority has further developed its strategy through adopting the Local Industrial Strategy, the Local Transport Plan and the Skills Strategy.



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.





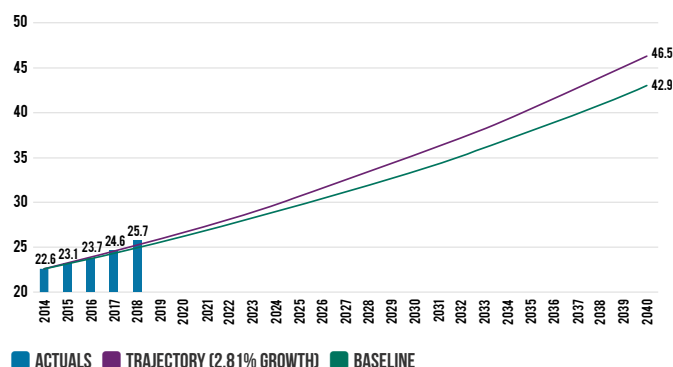
02 HOW WE ARE DOING

The Combined Authority has established some key metrics to help show progress and more detailed monitoring is undertaken as part of our commitment under the Devolution Deal.

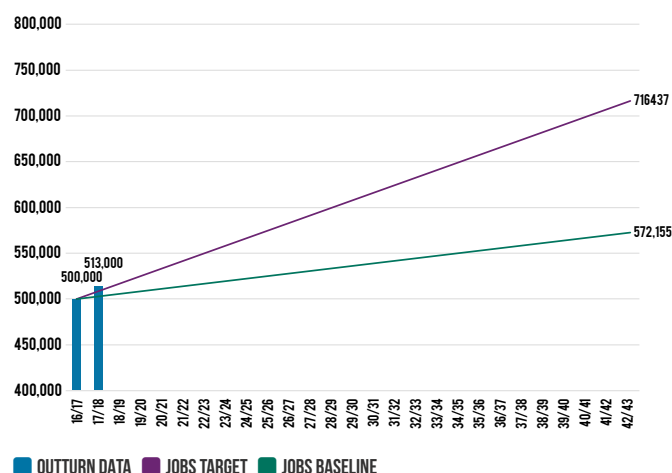


Progress on our three metrics is shown below and these are updated and presented to the Combined Authority Board on a regular basis.

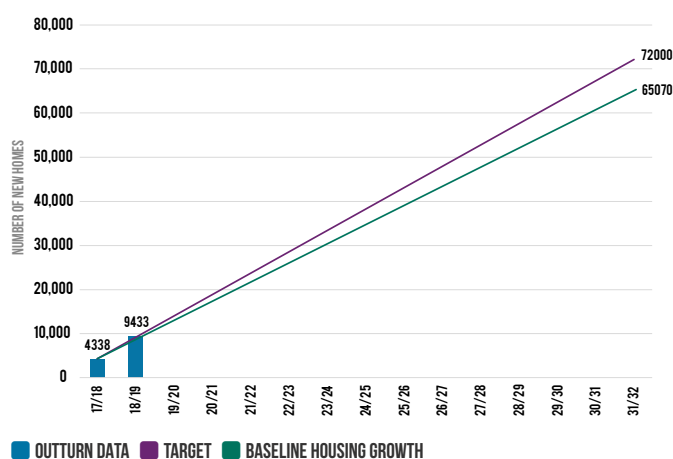
GVA TRAJECTORY V BASELINE



JOBS TRAJECTORY V BASELINE



HOUSING PERFORMANCE (*CUMULATIVE FIGURES)





03

KEY PROJECT ACHIEVEMENTS IN 2019/20

The first Combined Authority Business Plan set out the 12 key priority projects for the authority and what actions were expected during the 2019/20 financial year. See below for the progress made on these.

A10

WHAT WE SAID WE WOULD DO:

Strategic Outline Business Case to be brought forward, which would support an application for funding for the Government's Major Road Networks and Large Local Majors programme.

PROGRESS:

We procured a supplier to undertake the SOBC for both dualling and junction improvements. We submitted an application to the Government's Major Road Network and Large Local Majors funding programme.

A47

WHAT WE SAID WE WOULD DO:

A suite of Project Control Framework Documents to enable Highways England to assess the viability of the A47 dualling proposal, between the A16 Peterborough and Walton Highway for inclusion into the Roads Investment Strategy Period 2 (RIS2) programme.

PROGRESS:

We collaborated with Highways England to produce the Project Control Framework (PCF) documents and the A47 dualling proposal is under consideration for the RIS2 Programme.

ALCONBURY TRAIN STATION

WHAT WE SAID WE WOULD DO:

Lobbying for a mainline station at Alconbury would progress, and the Combined Authority would aim to formalise partnership structures with the developer.

PROGRESS:

The Combined Authority decided to prioritise and fund short-and medium-term improvements to public transport at Alconbury within the scope of the Cambridgeshire Autonomous Metro Project. Lobbying of Network Rail and Department for Transport, and collaboration with the developer of Alconbury Weald, will continue.

AFFORDABLE HOUSING

WHAT WE SAID WE WOULD DO:

A Combined Authority development and delivery vehicle would be created, to enhance, and in some cases, take control of the delivery of residential developments that includes affordable housing that the market would not otherwise deliver.

PROGRESS:

The CPCA board has approved funding for over 1,200 homes through partnership working with developers to achieve our target of 2,000 units started on site by March 2022. We have established our own development company to deliver housing, encouraging collaborative working with Community Land Trusts and potential joint ventures partners.





CAM

WHAT WE SAID WE WOULD DO:

The next 12 months for the Cambridgeshire Autonomous Metro (CAM) would involve the Combined Authority commencing work on an Outline Business Case.

PROGRESS:

In March 2019, the CPCA board approved the Strategic Outline Business Case for the City Tunnel Section of the CAM, allowing work on the City Tunnel Section Outline Business Case to commence.

CAMBRIDGE SOUTH STATION

WHAT WE SAID WE WOULD DO:

The Combined Authority will work with the Department for Transport (DfT) to address challenges surrounding delivery, timetabling and operations.

Integrating the emerging proposals for the interim solution would commence, which could be available as early as 2021-23, with the permanent station due after 2025.

PROGRESS:

We have collaborated with other funders to progress a station solution as early as possible. After successful negotiations, Network Rail began consulting with the public on a station for Cambridge South in January 2020. In addition, we have commissioned and undertaken a study to develop a two-platform solution and identify potential services within the current train timetabling constraints.

HUNTINGDON THIRD RIVER CROSSING

WHAT WE SAID WE WOULD DO:

An initial feasibility report, to identify and understand how the highway network north of the River Great Ouse can be more effectively connected with the wider strategic road network would be undertaken.

PROGRESS:

The Combined Authority decided to merge the Huntingdon Third River Crossing study with other ongoing studies including the A141 Huntingdon Capacity Study to ensure that a robustly evidenced solution is proposed to accommodate future growth in the Huntingdon area.

KING'S DYKE

WHAT WE SAID WE WOULD DO:

We will continue to develop the detailed design to enable construction to commence in November 2018. This scheme is vital to relieve the significant congestion experienced by road users over the King's Dyke rail crossing, improving journey time reliability.

PROGRESS:

Due to increased contractor costs, Cambridge County Council have carried out a further procurement exercise to deliver this scheme which is still ongoing. The Combined Authority remains committed to supporting the scheme financially.



03

WHAT WE HAVE ACHIEVED CONT.

MARKET TOWN MASTERPLANS

WHAT WE SAID WE WOULD DO:

By the end of 2019, each Market Town would have a plan setting out future economic growth potential and highlighting the strategic interventions that are needed to achieve that. These interventions would vary in nature, reflecting local characteristics.

The Combined Authority would work towards implementing strategic interventions directly where appropriate, and possible.

PROGRESS:

In Fenland, all four Masterplans (Wisbech, March, Chatteris and Whittlesey) have been developing and were approved at the Combined Authority Board in January 2020. In East Cambridgeshire (Ely, Littleport and Soham) Masterplans are due to be finalised by May 2020.

THE NEW UNIVERSITY OF PETERBOROUGH

WHAT WE SAID WE WOULD DO:

The project would move forward in addressing the priority workstreams to deliver the project, including buildings and infrastructure.

A project management team would be appointed, and procurement of the Higher Education selection process would commence.

The business case would be completed in 2019/20.

Public consultation on the design and build of Phase 1 ahead of the Planning Permission Application would occur.

PROGRESS:

The Outline Business Case for the new University was completed in December 2019 and approved in January 2020.

A project management team were appointed in Summer 2019 and procurement commenced in August 2019.

Public Consultation will take place in early February.

SOHAM STATION

WHAT WE SAID WE WOULD DO:

A 'Guide to Rail Investment Process' (GRIP 3) report would be created, which will allow the project to proceed into delivery with full knowledge of the construction costs and timescales.

PROGRESS:

We completed the GRIP3 study stage and have agreed to fund GRIP 4-8 for the development and construction of the station and single platform as phase 1. We have also negotiated with Network Rail to reopen the two-track study from Ely to Soham.

WISBECH RAIL

WHAT WE SAID WE WOULD DO:

Our technical supplier will be appointed to undertake a GRIP3b study to produce a full business case for a heavy rail / non heavy rail solution for reopening the Wisbech / March / Cambridge line.

PROGRESS:

The GRIP3 hybrid study to identify an engineering solution to reopen the disused line between Wisbech and March with a potential direct service to Cambridge will be completed by the end of the 2019/20 financial year.





04 KEY STRATEGIC DOCUMENTS

Last year, we also promised to bring forward a number of key strategic documents.

LOCAL INDUSTRIAL STRATEGY

The Local Industrial Strategy (LIS) was published in July 2019 and subsequently the Local Growth Fund Investment Prospectus call for projects was launched. This was based on the LIS priorities which elicited 24 exciting project proposals, of which the Combined Authority Board prioritised those delivering the strongest outcomes to be funded and delivered during 2020-21.

The LIS Implementation plan was drawn up in consultation with partners in the 3 Sub-Economies featured in the strategy.

The Business Board has approved business cases and funding on key items of delivery from the LIS including a new business support Growth Service; Skills, Training, Apprenticeships and Recruitment (STAR) Hub; Inward Investment service, Growth Grants for businesses and a new University for Peterborough. Already in delivery are our Priority Sector Strategies, which focus on Agri-Tech, Digital and ICT, Advanced Materials and Manufacturing and Life Sciences and Health Care. These strategies identify what our key interventions

should be for those industries and will guide future investment.

As outlined in the LIS, we will enable the delivery of Launch Pads in the area, to catalyse clustered development with businesses and skills delivery, overlaid with supply chain development and innovation on each key location.

LOCAL TRANSPORT PLAN

The Local Transport Plan (LTP) sets the vision, goals and objectives for transport within the Cambridgeshire and Peterborough area, supporting the region's overarching Growth Ambitions.

During 2019, a draft LTP and supporting statutory documents (Environmental Assessment, Habitats Regulation Assessment, and Community Impact Assessment) were produced. This followed a comprehensive public consultation exercise that included over twenty public events where feedback was sought on the strategy. Overall, 88% of respondents understood why an LTP was required, with well over 50% agreeing or strongly agreeing with the proposed strategy. The LTP also includes a Delivery Plan that outlines which schemes and projects the Authority expect to deliver in the future. The Authority's first LTP was agreed by the Board in January 2020.

SKILLS STRATEGY

The Skills Strategy is the strategic key document which articulates the interventions we are currently working on, to enable us to mobilise our vision of a local skills ecosystem to create systems that are world-class in matching the needs of our employers, learners and communities.

The Progression and Apprenticeship Market Place continues to support business and local employers to identify their apprenticeship need and, by adopting methodology that has been developed by the CPCA to raise the number of apprenticeships. The development of the digital platform and Skills Hub will be a pivotal intervention to ensuring that apprenticeships, careers advice and skills brokerage responds to the changing needs of local businesses. The new University of Peterborough and Adult Education Budget are both strategic priorities within the Skills Strategy to ensure local provision is matched to industry need, as well as making sure people are work-ready through appropriate qualifications and employability skills.



05

OUR KEY PROJECTS - DELIVERY FOR 2020/21

When the Board conducted its mid-year review of the Combined Authority's budget and business plan, it agreed a revised and expanded set of Key Projects. This section sets out our ambitions for those projects in 2020-21.



£100K HOMES

The Combined Authority recognises the challenges that are faced by individuals that are struggling to enter the housing market. Due to the increase of property prices against wages, those on an average salary are struggling to save the necessary deposit to take the first step on the housing ladder.

The Combined Authority is now preparing to launch a bold, new housing initiative: £100K Homes. The scheme is a 1-bedroom affordable housing unit that falls within the National Planning Policy Framework definition of discounted market sale with a resale price covenant. The ambition is to have a £100K home delivered in every CPCA area; Cambridge, East Cambridgeshire, Fenland, Huntingdon, Peterborough and South Cambridgeshire. During 2020/21 the Combined Authority will work with developers to develop a pipeline of schemes that will deliver the £100K Home.



A10

A project looking at improvements to the Ely-Cambridge Transport Corridor, to unlock key opportunities in the area. Over the coming year, we will conduct public consultation on options for the dualling of the A10 between the Milton interchange and Ely and will complete the Strategic Outline Business Case for the project. We will also continue to work with the government on the funding bid for the dualling and junction improvements. Next steps will be subject to the outcome of those discussions with the Government.



A47

Having successfully collaborated with Highways England, the feasibility stage of dualling the A47 from Peterborough to Walton Highways and the production of the Project Control Framework (PCF) Feasibility Stage 0 suite of business case documents, achieved a Green Stage Gate Assessment Review.

The next year will see us taking the project into the Options Identification Stage with the intention to work collaboratively with Highways England to identify a long list of potential route options, and reducing this to a short list of routes for future consultation. Developing the Project Control Framework 1 suite of products will also take place to influence the inclusion of this project for construction within the Highways England Roads Investment Strategy Period 3 (RIS3) programme.



ADULT EDUCATION BUDGET

In 2020/21, the Combined Authority will enter its second year of operation for the Adult Education Budget (AEB) after it was devolved from central government in 2019/20. The allocation of £11.53m for Cambridgeshire & Peterborough will be used to continue to transform adult learning with a greater emphasis on the outcomes and impacts upon the local economy and communities from the education and training participation of residents and the achievement of learning aims.

A new commissioning approach for the AEB has been developed to ensure that courses lead to employment and that more learners from Peterborough and The Fens. This year, the Combined Authority will deliver a transformational digital skills programme and increase the scale, quality and accessibility of adult skills provision across the region.



AFFORDABLE HOUSING

As part of the Devolution Deal, the Combined Authority was allocated £170m to deliver 2,000 new affordable homes by 31 March 2022.

The money was split into two parts. Cambridge City were awarded £70m to deliver 500 units. The remaining £100m was for the rest of the Combined Authority. Of the £100m, the objective is to allocate £60m as grant to registered providers and £40m is to be invested as a revolving fund to support the delivery of additional affordable housing well beyond March 2022. The Combined Authority Board has approved funding for over 1,200 homes through partnership working with partners and developers to achieve our target. We are also starting to deliver housing using our own development company, encouraging the work with Community Land Trusts and working on joint ventures. We have had great progress and expect to meet the 2,000-unit start on site target by March 2022.

By the end of 2020/21, we expect to have at least 1,100 units started on site.



BUS REFORM TASK FORCE

In the summer of 2020, the Bus Reform Task Force will receive the business cases for a range of options for procuring bus services in the future. These range from partnerships with several bus operators with legally binding fare and frequency guarantees, to a franchising model where the bus routes are fully integrated with the CAM and buses that connect with each other across the whole of the Combined Authority's area to improve transport links and reduce car dependency. The business cases will be subject to public consultation and independent audit during the summer and autumn, allowing the Mayor to take a decision on the future model early in 2021. The Task Force will also be overseeing shorter-term tactical work to rapidly improve elements of the bus service.



05

OUR KEY PROJECTS CONT.



BUSINESS BOARD/TRACKING OF THE LOCAL INDUSTRIAL STRATEGY

In 2020-21, the Business Board will deliver 12 key interventions as defined in the LIS utilising remaining strategic funds, invested against LIS priorities, to create a world-leading business growth support eco-system for high-growth potential firms. The idea is to develop an economy where business ideas and business leaders can establish, grow to scale and find innovative routes into global markets.

This Business Growth Service will bring together five of the interventions into a new, targeted approach to business growth support. This is evolution of the Growth Hub which will continue to operate within the new service. Additionally, interventions being delivered during 2020-21 will be a new University for Peterborough, Innovation Launchpads, Stronger Towns masterplans and investments, Scale-up business space, Growth grants/investments for businesses, Adult Education and Apprenticeships.



CAMBRIDGESHIRE AUTONOMOUS METRO

The Cambridgeshire Autonomous Metro (CAM) is a pioneering transport scheme which combines rubber-tyred electric vehicles with tunnels underneath Cambridge, seamlessly connecting Cambridge with key railway stations, major city fringe employment sites and key satellite growth areas across the Greater Cambridgeshire region and beyond.

The CAM continues to be a key component of the Combined Authority's vision and in January 2020 its Transport and Infrastructure Committee authorised an initial non-statutory public consultation to occur in early 2020 to inform the Outline Business Case of the City Tunnel Section. The Outline Business Case is due to be completed in 2020 and if approved will be progressed to the Full Business Case, paving the way for the multi-billion pound expansive network.

Additionally, the Transport and Infrastructure Committee approved funding of £100,000 to progress business cases for the Regional Routes of the CAM. Work will commence with development of briefing and tender documents for the Regional Routes, with the intention of commencing the production of the Strategic Outline Business Case for the Alconbury Regional Route in summer 2020.



CAMBRIDGE SOUTH STATION

The Combined Authority will continue collaboration with our funding partners to influence Network Rail and the Department of Transport to continue to develop a station solution to serve the Cambridge Biomedical Campus on accelerated timescales against the originally planned 2025 date.

This station is a vital part of an integrated public transport solution for the movement of people in and out of the biomedical campus, supporting the increasing rapid growth of Knowledge Intensive research organisations, plus the medical facilities to include Addenbrookes, Royal Papworth Hospital and the future planned Children's Hospital.



COMMUNITY LAND TRUSTS

Community Land Trusts are a mechanism to deliver community-led housing, an attractive and affordable alternative to conventional housing where communities come together to design and build affordable homes for the benefit of local households most in need.

The vision for Cambridgeshire and Peterborough is to have the most advanced community-led housing sector in the UK, where local people in confident and resilient communities have access to attractive local homes that they can genuinely afford. Housing plays an important role in the growth of our local economy

but across Cambridgeshire and Peterborough, too many young people and families are unable to stay in their communities, close to their place of work, because they cannot access decent housing that they can genuinely afford on their incomes.

In 2020/21, to support the 'scaling up' of community-led housing across Cambridgeshire and Peterborough, the Combined Authority will mobilise public support for new homes; widen the range of housing products that are available, including homes for local people that are priced out of home ownership; boost community ownership of assets; diversify the

local housebuilding market, building collaboration, innovation, skills and local supply chains, and inspire stronger local communities with increased confidence, capacity and control.



FENLAND STATIONS REGENERATION PROGRAMME

This is a programme of improvement works at March, Manea and Whittlesea stations, which includes new car parks for all stations. In addition, a new footpath and improvements to the lighting will be made at Whittlesea, new shelters will be implemented at Manea and Whittlesea, and for March there are plans to refurbish the platform 1 building. There are also plans for a heritage project to refurbish the wall and canopy along with provision of a mural at the station.



KING'S DYKE

The King's Dyke Level Crossing project is aimed at creating a new road crossing over the existing King's Dyke railway line, to allow for the existing level crossing on the A605 to be closed. This will significantly reduce the delays experienced by users of the A605.

The preferred option is for a new alignment to the south of the A605 with a new roundabout at either end to link to the A605. A new supplier will be approved by June 2020/21 and work will commence shortly after.



05

OUR KEY PROJECTS CONT.



MARKET TOWN MASTERPLANS

Work is continuing with masterplans for each of our key Market Towns, with progress detailed below:

Fenland

All four Masterplans (Wisbech, March, Chatteris and Whittlesey) were approved at the Combined Authority Board meeting in January. Following approval, they will each be bidding for Combined Authority capital funding to implement the plans.

Huntingdonshire

The Huntingdonshire Masterplans are expected to be finalised in mid-March and will go to the Combined Authority Board in March 2020 for approval.

East Cambridgeshire

Consultants have been appointed to undertake Ely and Soham Masterplans (including the completion of Littleport). It is expected these Masterplans will be finalised by May 2020 and will go to the Combined Authority Board in early June 2020 for approval.

THE NEW UNIVERSITY OF PETERBOROUGH

Work will continue on the University of Peterborough, which will promote a technical technology-based curriculum developed to meet the needs of local employers and businesses. Progress to date includes the appointment of MACE as project management consultants working in line with the strategic brief agreed by the CPCA, who were commissioned in June 2019.

Procurement to select a Higher Education Partner also commenced in August 2019 and is on-going, with the aim to award a HE Partner by the end of March 2020. The development of the curriculum and the design and build for the Phase 1 building is running parallel to the HE partner selection process and the public consultation on the design and build for Phase 1 will take place in February 2020. The planning application is due to be submitted before the end of March 2020.

Following approval of the Outline Business Case, the Full Business Case will be submitted by the end of March 2020.



SOHAM STATION

Following the Combined Authority assuming direct responsibility for the new Soham railway station, work has been progressing with a GRIP3 report completed. We will continue to develop the GRIP4 study with Network Rail and commence development of traffic management options on the Local Road Network. Now that the contract for the delivery phase of this project has been signed with Network Rail, advanced design work is under way. Network Rail have committed to begin early advanced works in September 2020 and the main station works in early 2021.



WISBECH RAIL

The Wisbech Rail project is looking to produce a single option public transport solution, primarily between Wisbech and March and linking March to the wider region. During the next 12 months of delivery, we will complete the GRIP3 hybrid study and seek funding support to develop a GRIP 4-8 development and delivery solution.



06

OTHER PROJECTS

In addition to these key projects, other projects which have been identified, costed and funded in the Medium-Term Financial Plan, are shown below.

A1260 NENE PARKWAY JUNCTION 15

An OBC and preliminary design to improve congestion and journey times reliability linking the A1260 to the A47.

A1260 NENE PARKWAY JUNCTION 32-3

An OBC and preliminary design to develop infrastructure improvements to improve congestion and journey time reliability on this vital crossing of the Nene.

A141 HUNTINGDON CAPACITY STUDY

This study will now include the Huntingdon Third River Crossing project with high level environmental desk top study. It will deliver a range of options to reduce congestion and improve journey times in the Huntingdon area.

A16 NORWOOD DUALLING

We are funding an SOBC and OAR for infrastructure on the A16 and the A47 roundabout to facilitate a housing development.

A505 STUDY

A study to consider multimodal transport solutions in the Royston to Grant Park corridor.

A605 OUNDLE ROAD WIDENING – ALWALTON-LYNCH WOOD

This scheme provides infrastructure improvements to the important Lynch Wood Business Park, promoting easier access and attracting new business.

A605 STANGROUND - WHITTLESEA

This is a reconstruction of a key junction in Peterborough, improving access and safety.

COLDHAM'S LANE ROUNDABOUT IMPROVEMENTS

This is a roundabout improvement scheme to improve pedestrian/cycling and vehicular movement.

Consultation will be undertaken to identify a preferred solution.

ELY RAIL GRIP 4

A SOBC to identify solutions to the constraints to both road and rail at Ely and improve passenger and freight services between Peterborough and Cambridge.

FENGATE ACCESS STUDY – EASTERN INDUSTRIES ACCESS – PHASE 1

A study to assess improvements for a large employment area at Red Brick Farm within Eastern Industries at Fengate.

JUNCTION 18 – A47 IMPROVEMENTS

Junction improvement scheme to reduce congestion at the junction between A47 and A15. This includes improvements to pedestrian and cycle facilities along with refurbishment of the existing overbridge.

M11 JUNCTION 8

The Combined Authority is providing £1m of Growth Deal funding as a contribution for the preliminary design, construction phase plan and tender preparation of the M11 Junction 8 project, with construction planned to begin in March 2020.

MARCH AREA TRANSPORT STUDY

This study is identifying a variety of potential transport and infrastructure interventions to improve movement in and around March.

PETERBOROUGH'S UNIVERSITY ACCESS

A study to investigate potential access options for the proposed university, including walking, cycling and public transport measures.

WISBECH ACCESS STRATEGY

Preliminary design has been completed and we will commence detailed design to identify and engage with land owners to purchase required land packages. We will also engage with Statutory Undertakers to develop an advanced programme of delivery.



07

ONGOING DELIVERY PROGRAMMES

In 2020/21 the Combined Authority will also be delivering programmes relating to skills, infrastructure, growth and business support.



AGRI-TECH

The Eastern Agri-Tech Growth Initiative is managed by the Combined Authority with support from New Anglia LEP, Norfolk County Council, and the local authorities covering the two LEP areas and featured in both the CPIER report and our Local Industrial Strategy. Grants are available to businesses, employing less than 500 employees, 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. The Eastern Agri-Tech Growth Initiative will run to March 2021.

APPRENTICESHIPS

The Combined Authority is committed to supporting businesses and individuals into Apprenticeships by using a strong partnership approach. The Apprenticeship Levy has put employers in control of Apprenticeships and now levy payers can share funds with other organisations. The Combined Authority is encouraging this sharing of levy funds to ensure funding stays in the region to support growth, underpinned by a skilled workforce.

A holistic approach to skills development is being championed, by engaging with all stakeholder groups to increase the availability of Apprenticeship opportunities whilst ensuring high calibre applicants are available to fill them. Progression opportunities and inclusivity of Apprenticeships allow for meaningful outcome driven skills solutions for the region.

The Combined Authority will use its proposed Skills, Talent, Recruitment

BUSINESS GROWTH SERVICE

Working across the whole economy, the LIS proposes to develop and deliver a Business Growth Service, which aims to connect resources for growth, investment and skills support to firms across the economy. In doing so, this aims to create a world-leading business growth support ecosystem for high-growth potential firms, where business ideas and business leaders can establish, grow and find innovative routes into global markets.

This inclusive growth strategy is designed to shift more of our future growth into the wider economy and diversify our economic base to mitigate the current place-concentration risks to our economy.

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 will require higher level skills and we are committed to supporting the development and delivery of Apprenticeships from level 2 – 7 to ensure our region is equipped for this.





CAREERS AND ENTERPRISE COMPANY (CEC)

The Combined Authority holds a 3-year contract with the Careers and Enterprise Company (CEC) whereby a team of enterprise co-ordinators and enterprise advisers support schools with the development of their career's programmes. The Enterprise Adviser Network sits at the heart of this contract encouraging senior business personnel to support individual schools to develop career strategies and employer engagement.

Fenland and East Cambridgeshire is one of the Department of Education's twelve 'opportunity areas' and is identified as an area of poor social mobility. CEC is one of the stakeholders responsible for the delivery of Priority 3 of the delivery plan – 'to raise the aspiration and increase access for young people to a wide range of career choices and post-16 routes'.



DIGITAL INFRASTRUCTURE THROUGH CONNECTING CAMBRIDGESHIRE

The Combined Authority's Digital Connectivity Strategy, delivered through the Connecting Cambridgeshire programme, sets out the ambition for a world class digital infrastructure to support businesses and communities.

The aim is to remain 'ahead of the curve' and to influence the government agenda by being at the forefront of national initiatives for mobile and fixed connectivity and emerging technology.

The next year will see progress towards the full fibre coverage target of over 30% by 2022, as well as working with mobile operators and government to improve mobile coverage as part of the new Shared Rural Network Programme.

GROWTH HUB

One of 38 Government funded Growth Hubs providing nationally recognised unbiased business support at SME business at all stages. The Growth Hub continues to work with businesses to ensure they are accessing the relevant grant funding that is available to them (signposting). In 2020, this service will be upgraded to the Business Growth Service, delivering a £19.4m project, which will offer more direct grants for consultancy work to help the business growth across the region.

HEALTH AND CARE SECTOR WORK ACADEMY

Funded To help address a specific local labour and skills shortage in health and care, the Combined Authority will continue to run the Health and Care Sector Work Academy, a £5.2m project funded by the Department for Work and Pensions. The Academy is simultaneously creating a recruitment pipeline of newly skilled local people into the sector while upskilling those already working in health and care across Cambridgeshire and Peterborough. The Academy is working closely with local employers to encourage staff development and progression opportunities and to increase the number of people gaining employment in the health and care sector.





07

ONGOING DELIVERY PROGRAMMES CONT.



BUSINESS BOARD LOCAL GROWTH FUND

In 2020/21, the Business Board will ensure delivery of its recommendations on the Local Growth Fund grant as well as Loan and Equity support to businesses approved under the growth prospectus launched in 2019.

This is the final year of the Local Growth Fund, meaning a total of £146.7m has been invested into the Business Board area. This will deliver improvements in productivity, new jobs, skills, transport and homes.

INDEPENDENT COMMISSION ON CLIMATE CHANGE

The Climate Change Commission for Cambridgeshire and Peterborough will provide independent advice on meeting carbon reduction targets and preparing for climate change in our area. The Commission will consider both risks and opportunities, including opportunities for economic sectors with a strength in Cambridgeshire and Peterborough. Where necessary it will conduct independent analysis into climate change science, economics and policy. It will engage widely to understand and share evidence. It is established in the first instance for a year, with a full report with recommendations by autumn 2020.

PUBLIC SERVICE REFORM COMMISSION

The Independent Commission on Public Service Reform, chaired by Dr Andy Wood OBE, was established by the Mayor to examine options for reforming the public sector to make it closer to citizens and more efficient. It has begun its work by looking at reform of health and social care. It submitted an interim report to Combined Authority leaders in the autumn. The members of the Commission plan to engage further with stakeholders and conduct further research over the coming months. They aim to make a final report in spring 2020.



08 MANAGING OURSELVES

The Combined Authority continues to be committed to transparency, accountability and good financial management.

The Board receives regular performance management reports.

Internal reviews of staffing structures and costs were implemented during the summer of 2019 and were virtually complete by the end of 2019. The next phase, focussed on delivery of objectives and monitoring performance, will commence in April 2020, ready for a formal appraisal performance review in March 2021. A programme of training and development to cover the next 12 months is also underway.

The Combined Authority's first joint Assurance Framework was signed off by the Combined Authority and Business Board in November 2019.

The Combined Authority's Monitoring and Evaluation Framework is also being updated to reflect member decisions about project prioritisation.





09

THE COMBINED AUTHORITY BUDGET AND MEDIUM TERM FINANCIAL PLAN (MTFP)

MAYORAL REVENUE BUDGET - 2020/21 BUDGET AND MTFP

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
Mayor's Allowance	85.0	95.6	97.5	99.5
Mayor's Conference Attendance	10.0	10.0	10.0	10.0
Mayor's Office Expenses	40.0	40.0	40.0	40.0
Mayor's Office Accommodation	77.4	77.4	77.4	77.4
Mayor's Office Staff	254.4	259.5	264.7	270.0
Total Mayor's Costs	466.8	482.5	489.6	496.9
Total Mayor's Approved Budgets	466.8	482.5	489.6	496.9

CORPORATE REVENUE BUDGET - 2020/21 BUDGET AND MTFP

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
Combined Authority Staffing Costs (inc NI & Pen 'er)				
Chief Executive	274.2	306.4	312.5	318.8
Housing Directorate				
Housing	379.5	387.1	394.8	402.7
Business and Skills Directorate				
Business and Skills	827.7	844.2	861.1	878.3
Growth Hub	146.8	149.7	152.7	155.8
Energy	404.6	412.7	-	-
Energy - RCEF Staffing	-	-	-	-
AEB	242.5	247.4	252.3	257.3
Delivery & Strategy Directorate				
Delivery & Strategy	1132.1	1154.7	1177.8	1201.4



CORPORATE REVENUE BUDGET - 2020/21 BUDGET AND MTFP CONT.

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
Corporate Services Directorate				
Legal and Governance	503.8	583.2	594.9	606.8
Finance	454.1	463.2	472.4	481.9
HR	105.6	107.7	109.9	112.1
Communications	231.1	235.7	240.4	245.2
Total Combined Authority Staffing Costs	4,702.0	4,892.0	4,568.9	4,660.3
Other Employee Costs				
Travel	100.0	100.0	100.0	100.0
Apprenticeship Levy	17.9	18.7	17.4	17.8
Conferences, Seminars & Training	90.0	90.0	90.0	90.0
Total Other Employee Costs	207.9	208.7	207.4	207.8
Externally Commissioned Support Services				
External Legal Counsel	200.0	150.0	100.0	100.0
Finance Service	91.0	92.0	93.0	94.0
Democratic Services	90.0	90.0	90.0	90.0
Payroll	8.0	8.0	8.0	8.0
HR	25.0	25.0	25.0	25.0
Procurement	25.0	25.0	25.0	25.0
Finance System	-	-	-	-
ICT external support	50.0	50.0	50.0	50.0
Total Externally Commissioned Support Services	489.0	440.0	391.0	392.0
Corporate Overheads				
Accommodation Costs	340.0	340.0	340.0	340.0
Software Licences, Mobile Phones cost	20.0	20.0	20.0	20.0
Communications	40.0	40.0	40.0	40.0
Website Development	10.0	10.0	10.0	10.0
Recruitment Costs	-	-	-	-
Insurance	30.0	30.0	30.0	30.0
Audit Costs	85.0	85.0	85.0	85.0
Office running costs	25.0	25.0	25.0	25.0
Corporate Subscriptions	10.0	10.0	10.0	10.0
Total Corporate Overheads	560.0	560.0	560.0	560.0



CORPORATE REVENUE BUDGET - 2020/21 BUDGET AND MTFP CONT.

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
Governance Costs				
Committee/Business Board Allowances	144.0	144.0	144.0	144.0
Miscellaneous	20.0	20.0	20.0	20.0
Total Governance Costs	164.0	164.0	164.0	164.0
Election Costs				
Total Election Costs	-	1,040.0	-	-
Capacity Funding				
Total Capacity Funding	125.0	125.0	125.0	125.0
Financing Costs				
Interest Receivable on Investments	(1,020.0)	(762.4)	(400.0)	
Interest on Borrowing	2,555.2	2,555.2	2,555.2	2,555.2
Net Financing Costs	1535.2	1792.8	2155.2	2555.2
Total Operational Budget	7,783.1	9,222.5	8,171.6	8,664.3
Feasibility Budgets				
Contribution to A14 Upgrade (DfT)	61.2	61.2	183.6	183.6
Non-Transport Feasibility (unallocated)	749.6	917.0	1000.0	1000.0
Total Feasibility Budget	810.8	978.2	1,183.6	1,183.6
Recharges to Grant Funded Projects				
Directly Grant Funded Staff	(1,472.4)	(1,501.9)	(1,531.9)	(1,562.5)
Directly Grant Funded Overheads	(248.9)	(253.9)	(259.0)	(264.2)
Total Recharges to Grant Funded Projects	(1,721.3)	(1,755.7)	(1,790.9)	(1,826.7)
Total Corporate Services Approved Budgets	6,872.6	8,445.0	7,564.3	8,021.2



BUSINESS AND SKILLS REVENUE BUDGET - 2020/21 BUDGET AND MTFP

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
AEB Devolution Programme	10,948.9	10,948.9	10,948.9	10,948.9
AEB Programme Costs	564.1	564.1	564.1	564.1
Marketing and Promotion of Services	75.0	-	-	-
Careers and Enterprise Company (CEC)	80.5	-	-	-
Energy Hub	697.8	-	-	-
EU Exit Funding	181.8	-	-	-
Growth Company Development	-	-	-	-
Growth Hub	246.0	246.0	246.0	246.0
HAT Work Readiness Programme	-	-	-	-
Health and Care Sector Work Academy	1,100.0	1,300.0	-	-
LEP Capacity Funding	-	-	-	-
LIS Implementation	195.0	200.0	200.0	200.0
Local Growth Fund Costs	480.0	480.0	480.0	480.0
Market Town Implementation of Strategies	175.0	200.0	200.0	200.0
Marketing	20.0	20.0	20.0	20.0
Rural Community Energy Fund (RCEF)	1,713.2	314.4	-	-
Skills Advisory Panel (SAP) (DfE)	-	-	-	-
Skills Brokerage				
Approved Project Costs	-	-	-	-
Subject to Approval	98.0	-	-	-
Skills Strategy Implementation	125.0	150.0	150.0	150.0
St Neots Masterplan	167.0	83.0	-	-
Trade and Investment Programme	100.0	-	-	-
EZ Funded Growth Company Contribution	230.0	279.0	418.0	-
University of Peterborough	-	-	-	-
Total Business & Skills Approved Budgets	17,099.3	14,785.4	13,227.0	12,809.0
Total Business & Skills Subject to Approval	98.0	-	-	-
Total Business & Skills Revenue Expenditure	17,197.3	14,785.4	13,227.0	12,809.0



DELIVERY AND STRATEGY REVENUE BUDGET - 2020/21 BUDGET AND MTFP

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
A10 Dualling SOBC				
Approved Project Costs	250.0	-	-	-
A14 Revenue Feasibility				
Approved Project Costs	-	-	-	-
Bus Review Implementation				
Approved Project Costs	-	-	-	-
Subject to Approval	1,200.0	-	-	-
CAM Metro				
Approved Project Costs	965.0	-	-	-
Cambridge South				
Approved Project Costs	-	-	-	-
Subject to Approval	1,500.0	-	-	-
Climate Change				
Approved Project Costs	125.0	-	-	-
Huntingdon 3rd River Crossing				
Approved Project Costs	96.5	-	-	-
Land Commission				
Approved Project Costs	-	-	-	-
Local Transport Plan				
Approved Project Costs	-	-	-	-
Subject to Approval	-	100.0	-	-
Monitoring and Evaluation Framework				
Approved Project Costs	168.7	150.0	34.0	-
Subject to Approval	-	-	36.0	70.0
Public Service Reform				
Approved Project Costs	-	-	-	-
Subject to Approval	75.0	-	-	-
Schemes and Studies				
Approved Project Costs	-	-	-	-
Subject to Approval	100.0	-	-	-
Strategic Planning				
Approved Project Costs	-	-	-	-
Subject to Approval	144.9	100.0	100.0	-



DELIVERY AND STRATEGY REVENUE BUDGET CONT.

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
Sustainable Travel				
Approved Project Costs	-	-	-	-
Subject to Approval	150.0	-	-	-
Transport Levy CCC				
Approved Project Costs	8,497.7	8,667.7	8,841.1	9,017.9
Transport Levy PCC				
Approved Project Costs	3,849.9	3,926.9	4,005.4	4,085.5
Total Delivery & Strategy Approved Projects	13,952.8	12,744.6	12,880.5	13,103.4
Total Delivery & Strategy Projects Subject to Approval	3,169.9	200.0	136.0	70.0
Total Delivery & Strategy Revenue Expenditure	17,122.7	12,944.6	13,016.5	13,173.4
Net Revenue Cost Subject to Approval	3,169.9	200.0	136.0	70.0

HOUSING REVENUE BUDGET - 2020/21 BUDGET AND MTFP

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
War Veterans Homelessness Support Grant	-	-	-	-
CLT / £100k Housing	83.4	-	-	-
Garden Villages	-	-	-	-
Total Housing Approved Budgets	83.4	0.0	0.0	0.0
Total Housing Revenue Expenditure	83.4	-	-	-



BUSINESS AND SKILLS CAPITAL BUDGET - 2020/21 BUDGET AND MTFP

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
University of Peterborough - Business Case/Phase 1				
Approved Project Costs	11,150.0	-	-	-
Capital Growth Grant Scheme Pilot				
Approved Project Costs	3,000.0	-	-	-
Eastern Agritech Initiative				
Approved Project Costs	2,189.0	-	-	-
Future Pipeline Projects				
Approved Project Costs	38,313.1	-	-	-
Haverhill Epicentre (Loan)				
Approved Project Costs	1,350.0	-	-	-
Illumina Accelerator (Loan)				
Approved Project Costs	2,000.0	-	-	-
Imet Phase 3				
Approved Project Costs	-	-	-	-
In_Collusion (Digital Sector Skills)				
Approved Project Costs	-	-	-	-
Lancaster Way Phase 2				
Approved Project Costs	713.5	-	-	-
Living Cell				
Approved Project Costs	-	-	-	-
Market Town Master Plan Pump Priming				
Approved Project Costs	-	-	-	-
Subject to Approval	3,500.0	1,000.0	-	-
Revenue Recharge to Growth Funds				
Approved Project Costs	-	-	-	-
Sci-Tech Container Village (Loan)				
Approved Project Costs	697.0	-	-	-
Small Grants Programme				
Approved Project Costs	100.0	-	-	-
Teraview Cambridge (Loan)				
Approved Project Costs	-	-	-	-
Ascendal New Technology Accelerator (Equity)				
Approved Project Costs	500.0	-	-	-



BUSINESS AND SKILLS CAPITAL BUDGET CONT.

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
Hauxton House Redevelopment (Grant)				
Approved Project Costs	-	-	-	-
Hauxton House Redevelopment (Loan)				
Approved Project Costs	-	-	-	-
NIAB - Agri-Tech Start Up Incubator (Grant)				
Approved Project Costs	2,000.0	-	-	-
NIAB - Hasse Fend (Grant)				
Approved Project Costs	300.0	-	-	-
TWI - Innovation Ecosystem (Grant)				
Approved Project Costs	1,230.0	-	-	-
The Growth Serevice Company (Equity)				
Approved Project Costs	-	-	-	-
Use of Loan Receipts Received - Recycle				
Subject to Approval	-	-	-	-
Total Approved Business and Skills Capital Projects	63,542.6	-	-	-
Total Business and Skills Project Costs Subject to Approval	3,500.0	1,000.0	-	-
Total Business and Skills Capital Projects	67,042.6	1,000.0	-	-



DELIVERY AND STRATEGY CAPITAL BUDGET - 2020/21 BUDGET AND MTFP

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
A10 Dualling				
Approved Project Costs	-	-	-	-
A47 Dualling				
Approved Project Costs	-	-	-	-
Subject to Approval	218.5	218.5	576.7	720.9
King's Dyke				
Approved Project Costs	5,922.9	9,087.0	-	-
A47 Junction 18 Improvements				
Approved Project Costs	-	-	-	-
Cambridge South Station				
Subject to Approval	750.0	7,000.0	8,000.0	-
Regeneration of Fenland Railway Stations				
Approved Project Costs	1,500.0	-	-	-
Subject to Approval	874.0	5,559.0	-	-
Soham Station				
Approved Project Costs	6,000.0	13,103.5	896.8	-
Wisbech Rail				
Approved Project Costs	-	-	-	-
Subject to Approval	987.6	2,000.0	3,000.0	5,000.0
A16 Norwood Dualling				
Approved Project Costs	-	-	-	-
Subject to Approval	400.0	730.0	12,000.0	-
A141 capacity enhancements				
Approved Project Costs	-	-	-	-
Subject to Approval	500.0	1,000.0	-	-
A505 Corridor				
Approved Project Costs	-	-	-	-
A605 Oundle Rd Widening - Alwalton-Lynch Wood				
Approved Project Costs	795.0	-	-	-
A1260 Nene Parkway Junction 15				
Approved Project Costs	-	-	-	-
Subject to Approval	224.6	8,000.0	-	-



DELIVERY AND STRATEGY CAPITAL BUDGET CONT.

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
A1260 Nene Parkway Junction 32-3				
Approved Project Costs	-	-	-	-
Subject to Approval	4,530.1	3,500.0	-	-
Coldhams Lane roundabout improvements				
Approved Project Costs	-	-	-	-
Subject to Approval	700.0	1,500.0	-	-
Digital Connectivity Infrastructure Programme				
Approved Project Costs	-	-	-	-
Subject to Approval	2,682.0	1,867.5	-	-
Ely Area Capacity Enhancements				
Approved Project Costs	-	-	-	-
Subject to Approval	4,141.4	-	-	-
Fengate Access Study - Eastern Industries Access - Phase 1				
Approved Project Costs	-	-	-	-
Subject to Approval	1,000.0	4,890.0	-	-
Fengate Access Study - Eastern Industries Access - Phase 2				
Approved Project Costs	100.0	-	-	-
Subject to Approval	120.0	700.0	1,280.0	-
Highways Maintenance (with PCC and CCC)				
Approved Project Costs	23,080.0	23,080.0	23,080.0	23,080.0
M11 Junction 8				
Approved Project Costs	1,000.0	-	-	-
March Junction Improvements				
Approved Project Costs	112.0	-	-	-
Subject to Approval	3,198.0	1,550.0	-	-
St Neots Masterplan Capital				
Approved Project Costs	-	-	-	-
Subject to Approval	3,200.0	-	-	-
Wisbech Access Strategy				
Approved Project Costs	9,500.0	-	-	-
Subject to Approval	930.0	3,000.0	-	-



DELIVERY AND STRATEGY CAPITAL BUDGET CONT.

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
A605 Stanground - Whittlesea	-	-	-	-
Approved Project Costs	-	-	-	-
Total Delivery and Strategy Approved Capital Projects	48,009.9	45,270.5	23,976.8	23,080.0
Total Delivery and Strategy Projects Subject to Approval	24,456.2	41,515.0	24,856.7	5,720.9
Total Delivery and Strategy Capital Projects	72,466.1	86,785.5	48,833.5	28,800.9

HOUSING CAPITAL BUDGET - 2020/21 BUDGET AND MTFP

	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
Wisbech Garden Town				
Approved Project Costs	750.0	750.0	-	-
Cambridge City Housing Programme				
Approved Project Costs	27,954.0	7,300.1	-	-
Subject to Approval				
Affordable Housing Grant Programme				
Approved Project Costs	12,652.9	19,236.0	6,759.6	11,714.3
Housing Investment Fund - contracted				
Approved Project Costs	6,739.8	-	-	-
Subject to Approval				
Total Housing Approved Capital Projects	48,096.7	27,286.1	6,759.6	11,714.3
Total Housing Project Costs Subject to Approval	-	-	-	-
Total Housing Capital Projects	48,096.7	27,286.1	6,759.6	11,714.3



