

COMBINED AUTHORITY ANNUAL REPORT & BUSINESS PLAN 2021/22



CAMBRIDGESHIRE
& PETERBOROUGH
COMBINED AUTHORITY

JAMES PALMER
CAMBRIDGESHIRE &
PETERBOROUGH MAYOR

Delivering for the best place in
the world to live, learn, work
and do business

Contents

Introduction	2
COVID-19 Response, E.U. Transition & Our Performance	7
Key Project Achievements 2020/21	9
Key Project Commitments for Delivery 2021/22	17
Other Transport Commitments 2021/22	23
Other Ongoing Delivery Programmes	25
The Combined Authority Budget and Medium-term Financial Plan	29

Mayor's Introduction

Since it burst onto the scene in 2017, the Combined Authority that I am proud to lead has disrupted and catalysed, broken through barriers, shaken up the status quo, and forged dynamic partnerships in its mission to deliver for the public good.

In the past, local government has not been known for its zeal to innovate and galvanise change – but the Combined Authority does things differently. It is a creature of the modern world, future-facing, concerned to ensure that no-one is left behind. All in all, it is a new breed of public delivery body, driven by ambition to bring greater benefit to ever more people, smarter and faster.

The Combined Authority exists to put in place a greener, better infrastructure of everyday life that is fit for purpose, fit for the future, and puts our area at the leading-edge of national growth, in Europe and the world. That is why it must think big and have the vision, ambition, and courage to take the mould-breaking action that will benefit not just today's people – but their children.

It is all about transformation. Changing life for the better at scale and speed is what defines this organisation – and its work has already touched lives in every corner of the county. As we push forward our development agenda, this year's priority is to sustain momentum, embedding the benefit of our completed projects into the fabric of Cambridgeshire life.

This year, the community will take charge of life-changing schemes we have delivered. People will be not just moving into £100K Homes, but making them their own – buying and selling, climbing up the housing ladder. Peterborough's new university will be rising over the embankment, changing the skyline of the ancient cathedral city forever. The first generation of passengers will be boarding trains at Soham's brand new station or enjoying improved services on the Fenland Line. And across the county, shoppers, residents, and traders will enjoy millions of pounds-worth of improvement in the high streets of our market towns.

Running through everything is the green thread of our work to thwart climate change and ensure that our county's growth respects places, spaces, and wildlife. You will see more active travel, more work towards 'doubling nature' and hammering carbon emissions down to net zero. Our efforts to make life cleaner and safer will have impact everywhere, through networks of cycleways and footpaths connecting to better rail and bus services, through e-scooters and e-bikes, and through the many road improvements in the county, transforming travel for all.



What makes this work successful is partnership. The Combined Authority is just that – combined. Made up of local council leaders, across party lines, it combines their grassroots knowledge and wisdom with the expertise, experience, and enterprise of its Business Board. That unique combination gives the Authority the democratic weight to form truly creative relationships with industry – and gives it the courage to take on long-term projects like the CAM, which will revolutionise travel for all of Cambridgeshire, outlasting many lifetimes and seeing off the century.

Our job this year is simple: continue to increase economic prosperity, COVID-19 recovery, and good, green growth for the market towns, rural villages, and the cities that we serve. Devolution passed over powers and money from central government so that we could inject funding precisely where it's needed, not merely levelling up, but taking everyone forward at the same time, linking in, spreading opportunity, and raising everyone to the next level.

This document sets out the Combined Authority's plan to push forward its work, bringing more opportunity for more people in 2021/22, revitalising – by renovation and innovation – the framework of Cambridgeshire and Peterborough, bringing every home within reach of desirable jobs, good leisure activity, and services of every kind.

The Combined Authority has one reason for being: creating benefit for people. It puts progress over process, working urgently to bring about the revolution in infrastructure and environment that will transform for all time the quality and opportunity of life for our community, the people of Cambridgeshire and Peterborough.

- James Palmer

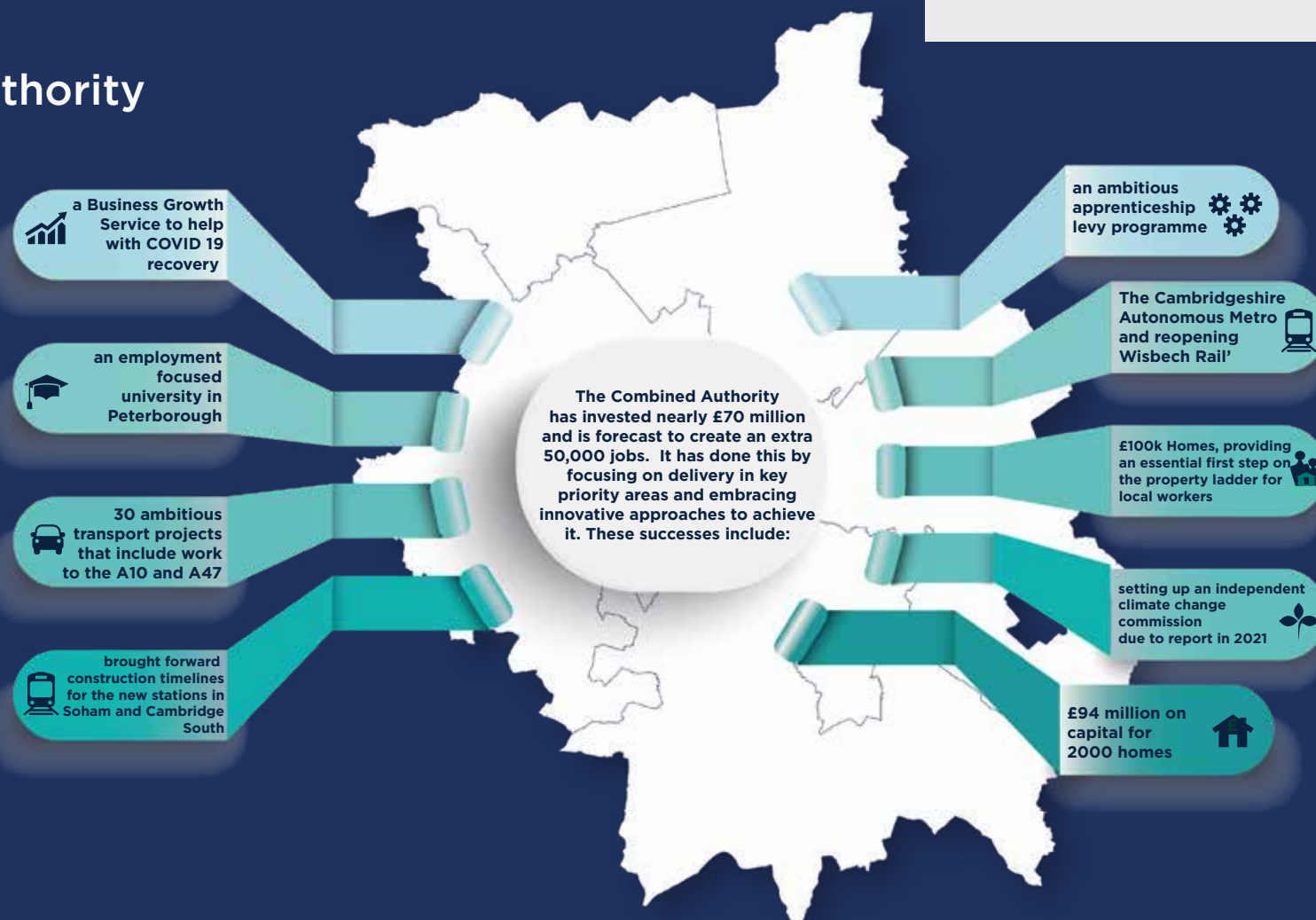
About Us- What do we do and how do we do it

The Combined Authority

The Cambridgeshire & Peterborough Combined Authority is made up of the leaders of the County, Unitary and District councils of the area. It is chaired by an elected Mayor, James Palmer, who has a direct mandate from voters.

The Mayoral Combined Authority was set up under a devolution deal with the government in 2017 with a commitment to double the size of Cambridgeshire and Peterborough's economy over 25 years.

The Combined Authority is held to account by committees made up of representatives from partner local authorities which include: Audit & Governance, Skills, Housing & Communities, Transport & Infrastructure and Overview & Scrutiny.



The Combined Authority Board

The Combined Authority's Board brings together the leaders of the seven councils across the region and the Chair of the Business Board 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.



The Business Board

In 2018, the Local Enterprise Partnership (LEP) for the region merged with the Combined Authority and is now the Business Board, made up of local businesses, who are driving some of the most successful, dynamic, and important companies in the region, with representatives from key sectors of our economy including life sciences and healthcare, Agri-Tech and advanced manufacturing. We also have strong academic expertise.

The Business Board gives commerce a strong voice in strategy development and decision making relating to the Combined Authority.

It is responsible for the implementation of the [Local Industrial Strategy](#) for Cambridgeshire and Peterborough. It helps deliver growth by supporting business and skills development via a range of grants and business support schemes via the Business Growth Service.

Powerful Partners

Powerful partnerships are essential to ensure impact. The Combined Authority works in collaboration with partners locally, regionally, nationally, and globally. The benefit of being 'Combined' is that we can draw on the unparalleled local knowledge and talent of our constituent authorities, making us stronger than the sum of our parts.



Our Mission & Growth Ambition

The Combined Authority's mission is to shape growth to make Cambridgeshire and Peterborough a leading place in the world to live, learn, work, and do business.

We do this by realising the agreed terms of the [Devolution Deal](#) set out in 2017 with Government. 71 projects were identified as part of the Devolution Deal, to deliver a growth target over a twenty-five-year period.

As of the end of 2020, 72% of those projects (51) have been implemented fully or in part; five projects have been varied either by agreement with the parties, or by unilateral action by the government, which has changed the policy context. Between 2014 -2018 growth was averaging 3.6% per year, faster than the 2.8% needed to deliver the Devolution Deal's doubling growth ambition. Despite COVID-19, the fundamentals of the local economy remain very strong and the Combined Authority commits to recovering the momentum of growth.

The Combined Authority has invested nearly £70 million and is forecast to create an extra 50,000 jobs. It has done this by focusing on delivery in key priority areas and embracing innovative approaches to achieve it. These successes include: a Business Growth Service to help with COVID-19 recovery; an employment focused university in Peterborough; an ambitious apprenticeship levy programme; £100 million of capital for 2,000 additional affordable homes; 30 ambitious transport projects that include work to the A10 and A47; the reopening of Wisbech Rail; the Cambridgeshire Autonomous Metro; bringing forward the delivery of new stations in Soham and Cambridge South; establishing an

Independent Commission on Climate, due to report in 2021; and the innovative £100K Homes initiative, which is providing an essential first step on the property ladder for local workers that simply did not exist before.

The Cambridgeshire and Peterborough Independent Commission on Climate will make expert recommendations on how to decarbonise the economy and look to new green growth opportunities to guide and support our wider economic agenda. Work on a sub-regional spatial strategy will also be taken forward in the context of the government's announcement that it is developing a spatial strategy for the Oxford to Cambridge Arc, and taking into account progress with local plans.



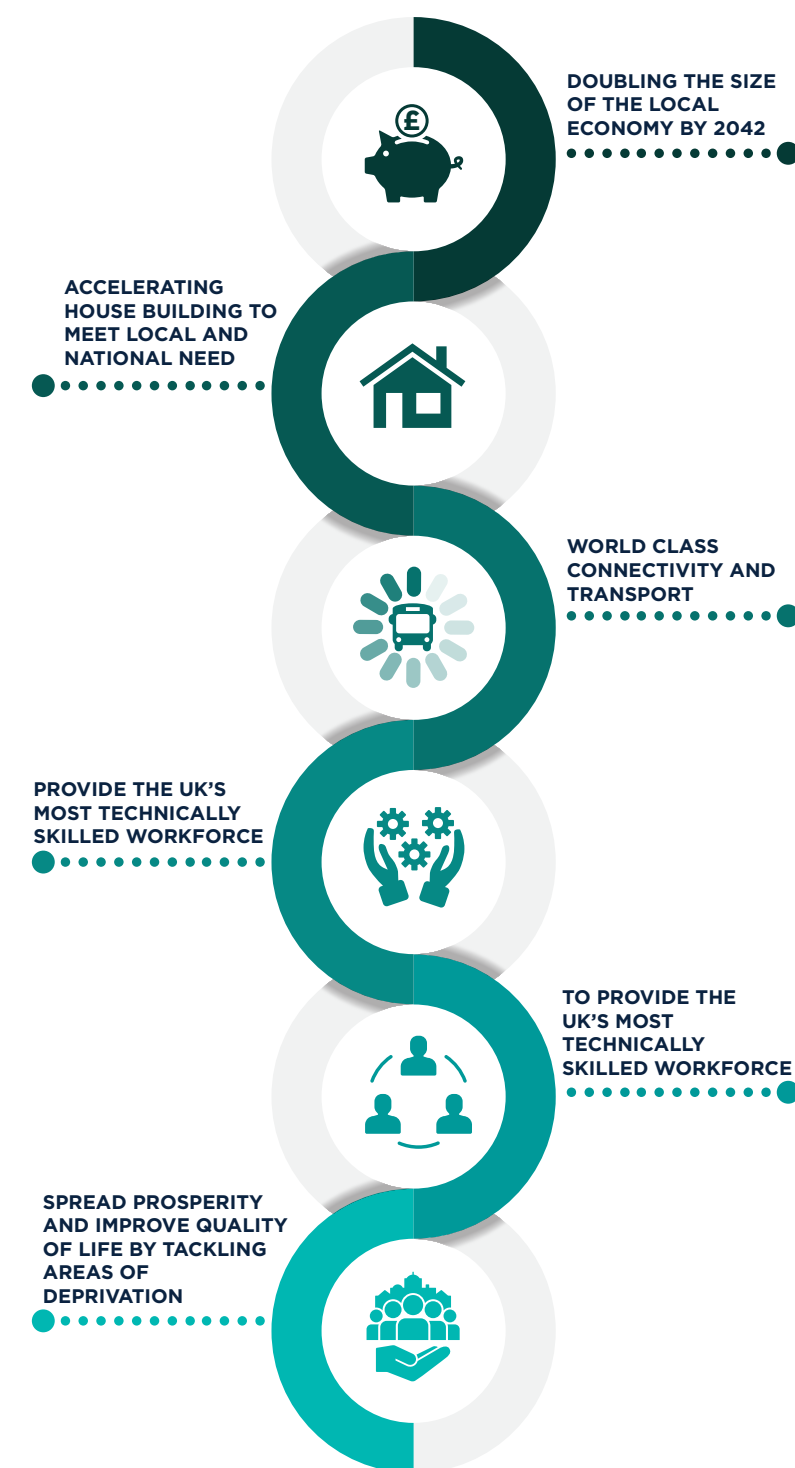
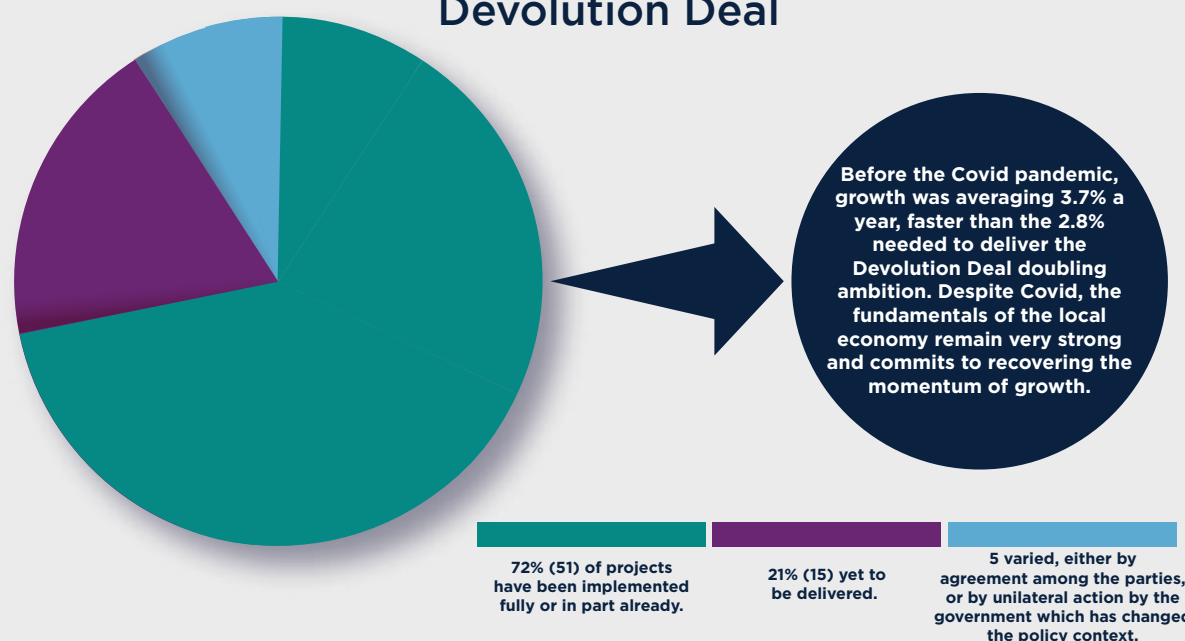
Striving for Excellence

The Combined Authority continues to be committed to transparency, accountability, and good financial management in its governance, delivery, and engagement with stakeholders. To achieve this the Board continues to receive regular performance management reports and updates. The Overview and Scrutiny Committee meet monthly to review the work of the Combined Authority, alongside other regular committee meetings that are all open to the public. These meetings have successfully moved online throughout the pandemic, allowing for increased access and public scrutiny.

Performance Management processes for staff are in place, with a new formal appraisal performance review established in mid-2020 as part of a 12-month programme. This encourages training, development, and a continuous learning approach as part of the Combined Authority's obligation to staff and desire to deliver better.

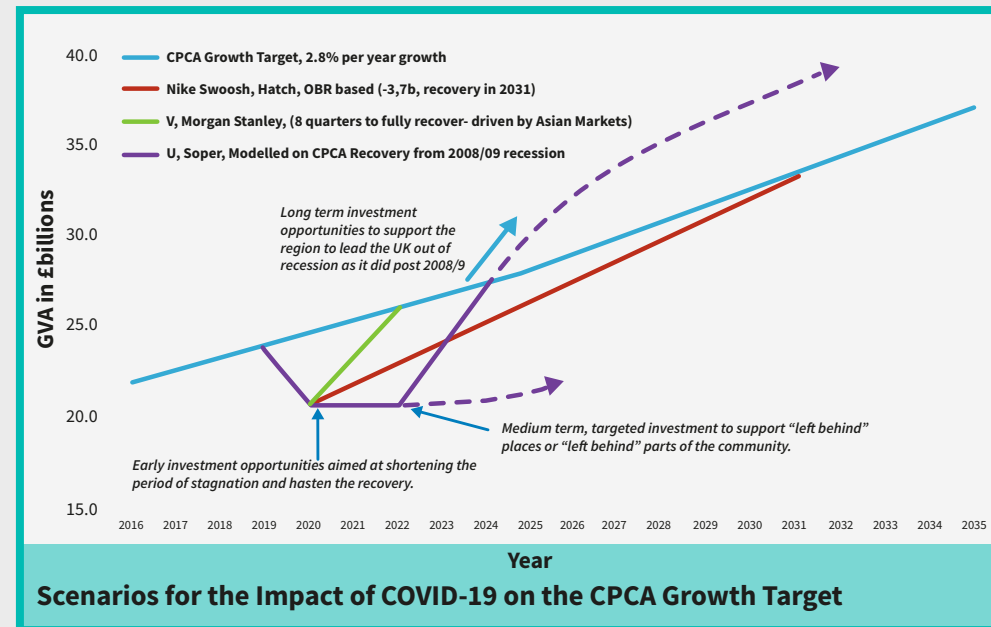
The Combined Authority's joint Assurance Framework continues to be updated on an annual basis and the Monitoring and Evaluation Framework was updated in early 2021 and continues to reflect member decisions about project prioritisation.

Devolution Deal



COVID-19 Response

The Combined Authority continues to play a key leadership role and was able to show its flexibility and speed to provide a coordinated and tangible response to COVID-19. It kept key projects on track and led on economic and transport recovery through the Local Resilience Forum, Mayors Forum, Local Economic Recovery Forum and as the Local Transport Authority.



It was quick to establish loan repayment and interest holidays to developers in recognition of the delays to housing, and to commission research and gather intelligence to fully understand the impacts of COVID-19 on the local economy. This allowed for it to plan an effective response with the development of the Local Economic Recovery Strategy and the setting up of the Business Growth Service.

To date over £6 million has been provided to businesses through grants, with 800 jobs protected and 287 jobs created. The business triage service responded to 6,000 businesses, offering support, signposting, funding, and grants alongside £390,000 to the visitor economy and via restart and recovery grants.

The Combined Authority has been central to COVID-19 transport recovery. With a reduction in public transport patronage, viable alternatives to the private car were required to avoid congestion, poor air quality and increased carbon emissions. Over £2.3 million has been committed to improving cycle and pedestrian facilities across the region, an e-Scooter trial was launched in Cambridge, and an e-Bike pilot launched in Peterborough and Cambridge.

EU Transition

The United Kingdom formally exited the European Union on 31st January 2020 and entered a transition period up to 31st December 2020. From 1st January 2021, businesses that deal with Europe must follow new rules on exports, imports, tariffs, data and hiring.

The Combined Authority has been providing Brexit4Business support and running awareness campaigns to cascade central government announcements and signpost businesses across Cambridgeshire and Peterborough to national resources including sector-specific check lists, guidance on new regulations and fully funded webinars. It has also commissioned a series of videos to allow businesses to consume EU Transition content at a time that suits them.

The Cambridgeshire & Peterborough Combined Authority Growth Hub is helping business leaders to understand changes and take actions to ensure business continuity going forward.

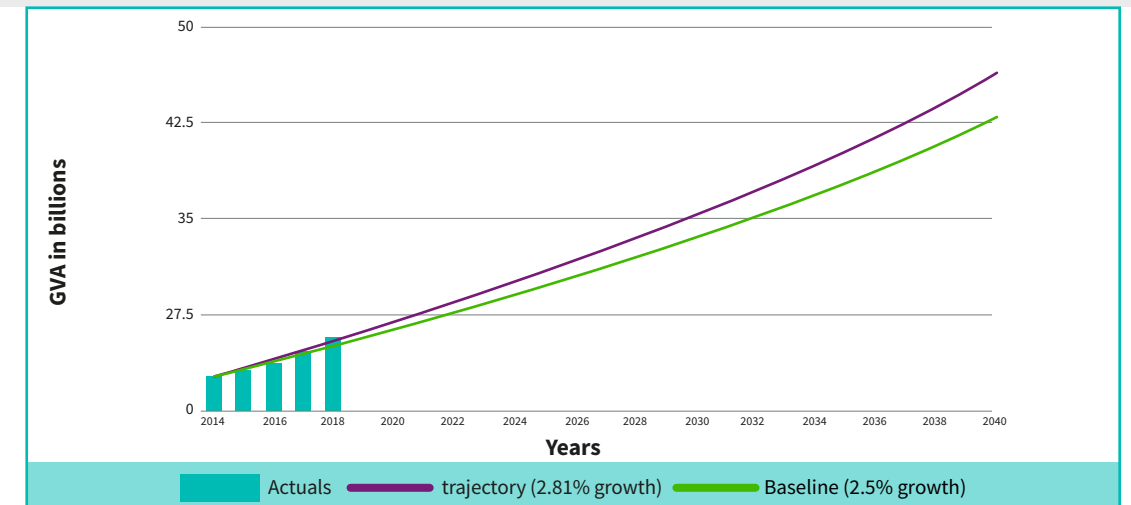
It has recruited two additional Business Advisers to ensure local businesses can adapt to the UK's new relationship with the EU.

Business leaders will be able to access fully funded specialist support, on a one-to-one basis from dedicated EU Transition Advisers. The advisers will provide specialist and intensive support for businesses, host workshops and webinars and proactively with businesses to offer general advice and support.

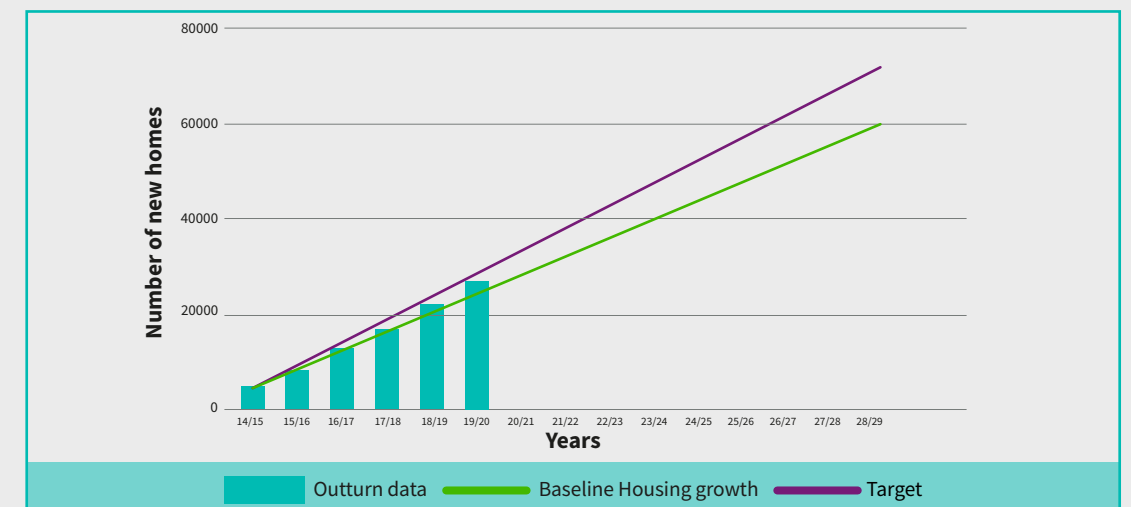
The Impact we are making

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:

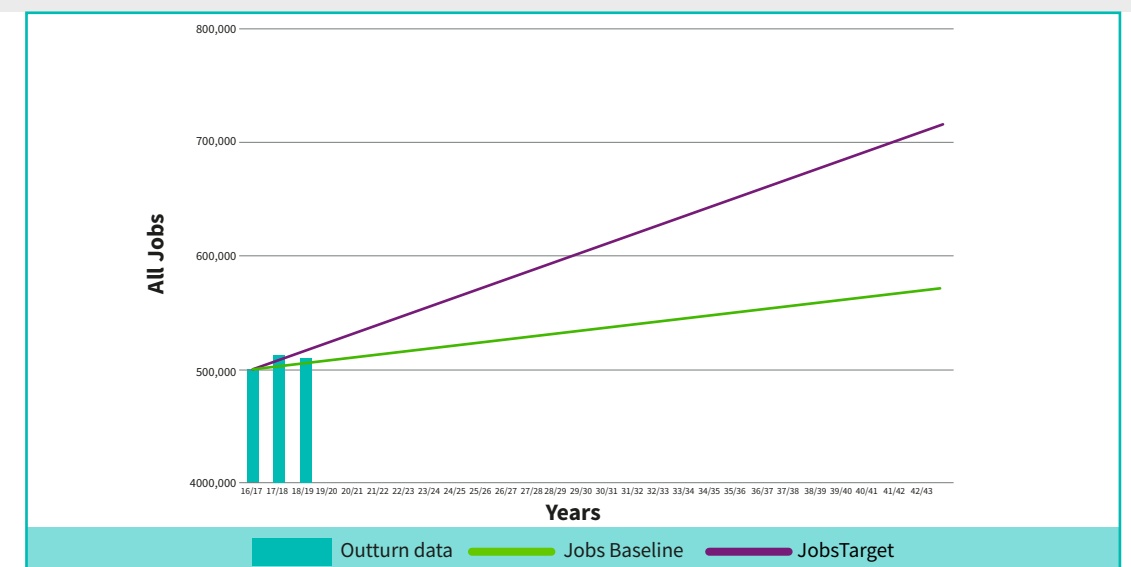
GVA Trajectory



Housing Performance



Jobs Trajectory



Our Key Project Achievements in 2020/21

Read below about the progress that has been made in 16 key priority projects set out in our 2020/21 Combined Authority Business Plan:

A10

Our commitment to you:

Over the coming year, there will be a public consultation on options for the dualling of the A10 between the Milton Interchange and Ely including a completed Strategic Outline Business Case. The Authority will 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.

Progress:

A virtual public exhibition in June and July demonstrated an overwhelming support for an intervention along this route. The Strategic Outline Business Case completed in July 2020, short-listed options and the Business Case has now been submitted to the Department for Transport (DfT) for funding consideration for developing an Outline Business Case.



Adult Education Budget

Our commitment to you:

In 2020/21, the Combined Authority entered its second year of operation for the Adult Education Budget (AEB). In 2020/21 the Combined Authority will deliver a transformational digital skills programme, improve the focus and quality of adult skills provision across the economy, and reduce the inequality of access to education.

Progress:

The Combined Authority continues to successfully manage the Adult Education Budget, maximising adult education participation. Last year, there was a concentration on participation, expenditure, and outputs into the north of the economy. The COVID-19 pandemic had a large impact on Adult Education and the Combined Authority worked hard to allow many participants to continue their learning through removed methods and partnership working.



£100K Homes

Our commitment to you:

During 2020/21 the Combined Authority will work with developers to develop a pipeline of schemes that will deliver the £100K Home across the region.

Progress:

The first eight £100K Homes have now completed and been allocated to local people. The short and medium-term pipeline is being developed and positive discussions to identify new locations have resulted in securing sites in Fordham, Great Abington, Cambridge, and Ely.

A47

Our commitment to you:

During 2020/21, the Combined Authority will take the A47 project into the Options Identification Stage, working with Highways England to identify a list of potential routes options which can be short listed for future consultation. The Authority will develop the Project Control Framework 1 suite of products to influence the inclusion of this project for construction within the Highways England Roads Investment Strategy Period 3 (RIS3) programme.

Progress:

The Combined Authority successfully completed the options stage and Project Control Framework 0 in collaboration with Highways England, achieving a Stage Gate Assessment Review Green Rating. The Mayor and officers have continued to engage with the DfT and Highways England, to progress the scheme into future stages of development. Highways England agreed in January 2021 to take forward a review of the work to date, for inclusion in their future development programme.



ARU Peterborough

Our commitment to you:

Throughout 2020/21, work will continue with the development of a university in Peterborough. The development of the curriculum and the design and build for the Phase 1 building will run parallel to the selection of a Higher Education partner. Following approval of the Outline Business Case, the Full Business Case will be submitted by the end of March 2020.

Progress:

Plans to progress the curriculum and Higher Education partner selection process were a success and ARU, the official higher education partners, will work with businesses to deliver the curriculum which will be designed to meet local economic needs as a top-class employment focussed University. The Full Business Case was submitted on time and the Phase 1 teaching building will be complete in September 2022 for the first students to arrive.



Soham Station

Our commitment to you:

Following the Combined Authority assuming direct responsibility for the new Soham railway station, it will continue to develop GRIP 4 stage (Governance for Rail Investment Projects) with Network Rail and start development of traffic management options on the local road network. Network Rail has committed to begin early advanced works in September 2020 and the main station works in early 2021.

Progress:

Combined Authority officers managing this project directly with Network Rail successfully completed the GRIP 4 stage and gained approval at the Combined Authority Board to develop this scheme to completion. Advance works started on site in September 2020 and main works have begun in early 2021. The programme now anticipates an accelerated construction programme which should deliver six months earlier than originally planned.



Wisbech Rail

Our commitment to you:

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.

Progress:

The Wisbech Rail GRIP 3b and Business Case were completed in July 2020. The outcomes of the study were presented to Network Rail, Office of Rail and Road and the Restoring Your Railway Funding team at the DfT. The Combined Authority continues to engage with the DfT and Network Rail on the further development and delivery of the project.



Market Town Masterplans

Our commitment to you:

Work will continue with masterplans for each major market towns and will be recommended for approval by the Combined Authority Board by June 2020 before moving into the next phase of the Programme.

Progress:

All 11 market towns were approved by the Combined Authority Board on time and the programme has now transitioned into Phase 2 delivery and implementation. The 11 Market Towns have now put forward proposals for the £13.1 million of Combined Authority funding to implement their town masterplans.



Fenland Stations Regeneration Programme

Our commitment to you:

A programme of improvement works at March, Manea and Whittlesea train stations is planned, including new car parks at all locations. In addition, a new footpath and lighting improvements will be made at Whittlesea, new shelters will be implemented at Whittlesea and Manea, and there are plans to refurbish the platform 1 building at March Station. There are also plans for a heritage project to refurbish the wall in March.

Progress:

The lighting and shelter improvements have been delivered along with the station building and car park improvements at March station. The new car parks at Manea and Whittlesea are due to begin construction in February. The heritage project to refurbish the wall at March station fell out of the boundary remit of Greater Anglia, as station operator, and now sits with Network Rail, who the Combined Authority continue to engage with.



Cambridge South Station

Our commitment to you:

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

Progress:

In March 2020, government announced in its Budget Statement that the project would be fully funded and delivered by 2025, subject to planning consents. The Combined Authority has taken an active role in the Project Board for the delivery of Cambridge South Station.



CAM

Our commitment to you:

The Cambridgeshire Autonomous Metro (CAM) continues to be a key component of the Combined Authority's vision. 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 a multi-billion pound expansive network. Work will commence on the Regional Routes of the CAM, with development of briefing and tender documents, with the intention of commencing the production of the Strategic Outline Business Case for the Alconbury Regional Route in Summer 2020.

Progress:

In 2020/21 the Combined Authority completed an overarching review of the CAM programme to optimise the delivery approach and ensure government buy-in. This meant the in-year objectives changed. Significant strides in the programme set-up and delivery have been made, and the delivery strategy has been developed, including the delivery model, business case, funding and programme management. Progress was also supported by establishing the special purpose vehicle, One CAM Ltd, to give the programme the delivery focus needed. Highly experienced board members have been appointed and recruitment continues. Further progress on potential solutions for the City Tunnel Section and regional routes has also been made.



Kings Dyke Level Crossing

Our commitment to you:

The King's Dyke Level Crossing project aims to create a new road crossing over the existing King's Dyke railway line. A new supplier will be approved by June 2020/21 and work will commence shortly after.

Progress:

A supplier was appointed by Cambridgeshire County Council, following a thorough tender process. Construction began in June 2020 and has continued to progress as planned.

Business Board Growth Investments

Our commitment to you:

In 2020/21, the Business Board will deliver 12 key interventions as defined in the Local Industrial Strategy, utilising remaining strategic funds to create a world-leading business growth support eco-system. The Business Growth Service will bring together five of the interventions into a new, targeted approach to business growth support.

Progress:

During the September Refresh, the name of this project was updated to better reflect its scope. This will now focus on spending and monitoring of the Local Growth Fund (LGF) and to date, 22 projects have been completed, potentially creating 1,319 new jobs.

The Business Growth Service is now a separate project to better reflect its importance in delivering the Local Industrial Strategy outcomes. During 2020/21 the Combined Authority funded 13 business incubator and innovation centre projects across the area and enabled the delivery of new Launchpads, to support the world-leading businesses of the future.



Bus Reform

Our commitment to you:

The Bus Reform Task Force will receive business cases for a range of options for procuring bus services. These will be subject to public consultation and independent audit during the summer and autumn of 2020, allowing the Mayor to take a decision on the future model early in 2021. The Task Force will also oversee shorter-term tactical work to rapidly improve elements of the bus service.

Progress:

New trial schemes have commenced to improve bus services: this has included new routes to provide the largest expansion of the network in recent years, new ticket machines and a new Demand Responsive Transport Service.

The Bus Reform Outline Business Case has been developed but due to the impact of COVID-19 on bus patronage, the independent audit and consultation work has been held, pending the National Bus Strategy publication from central government.



Affordable Housing

Our commitment to you:

By the end of 2020/21, the Combined Authority expects to have enabled delivery of at least 1,100 housing units from the overall Affordable Housing Programme delivery target of 2,500 units by March 2022. These homes will be delivered with funding of £130 million that was set aside for grant allocations across the Combined Authority region, and through £40 million of funding that was allocated to innovative 'revolving fund' initiatives.

Progress:

The Combined Authority and Housing Committee have approved funding of over £170 million through grants, loans and the Cambridge City Council programme. Further to previous progress, the scheme now has 2,336 additional affordable homes approved so far towards the target of 2,500 homes by March 2022. This includes 469 new unit scheme starts and 196 completions during the past 12 months.

The Combined Authority Board has also approved loans from the 'revolving fund' totalling £51 million to enable delivery of 213 homes which include 53 affordable homes (and 11 £100K units).



Community Land Trust

Our commitment to you:

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 available, boost community ownership of assets, diversify the local housebuilding market, and inspire stronger local communities with confidence, capacity and control.

Progress:

A team has been set up within the Combined Authority to provide technical support for new Community Land Trusts.

A pipeline of developments has been established and a start-up grant fund has been created, with up to £5,000 available to encourage new community-led groups.

Two new legally incorporated community-led housing groups have started and a further three groups have been supported to obtain planning permission for a total of 533 homes, of which 183 are affordable.



Key Project Commitments for Delivery 2021/22

When the Combined Authority Board conducted its mid-year review of the Combined Authority's budget and Business Plan in September 2020, it agreed a revised and expanded set of Key Projects. This section sets out our ambitions for those projects across 2021/22:

Business Growth Service

The Business Growth Service aims to provide businesses with advice and investment to help attract them to the area, grow whilst in the area and access the skills needed to feed that growth. The launch of this scheme is an opportunity to address the inequalities that undermine economic growth and the vision to become a leading place in the world to live, learn and work. During 2021/22, the Combined Authority will:

- Deliver a new Growth Coaching Service to proactively engage and support our highest potential firms to speed their growth and build their capacity.
- Create an Inward Investment Service to better connect us into global markets and to engage and persuade firms to locate into our economy or invest in our strategic projects.
- Deliver a Skills Brokerage Service to link learners and those retraining for new jobs to employers and skills providers. This will include the region's Kick-Start Scheme, which aims to provide funding to employers to create job placements for 16 to 24 year olds on universal credit; the Apprenticeship Programme, including expansion and development of Apprenticeship Levy Pooling Marketplace and the creation of an additional 1,600 apprentices; and a programme on behalf of the Careers and Enterprise Company, increasing the school network by a further 17 schools across the area.
- Create a Capital Growth Investment Fund will help SMEs grow, offering a range of grants, loans, and equity products unavailable commercially.



A10

The A10 project aims to improve the Ely to Cambridge corridor, including through dualling, for better journeys and to unlock growth opportunities in the area. For 2021/22, the Combined Authority will focus on securing the necessary funding to procure and progress this scheme through to completion of the Outline Business Case. This phase will identify a single preferred upgrade option for progression to planning consents.

A47

Highways England will undertake renewed work on the A47 dualling, with the Combined Authority as co-sponsor. The review of existing Project Control Framework Stage 0 documentation produced by the Combined Authority with Highways England will focus on aligning approaches to the flood mitigation and cost estimating. This work will enable Highways England to include the project in their portfolio of development schemes.

£100K Homes

The Combined Authority has now delivered the first units of the bold new £100K Homes housing initiative. The scheme provides one-bedroom homes defined as affordable under the National Planning Policy Framework. The ambition is to have £100K Homes completed within at least four constituent council areas by the end of the 2021/22 financial year with a long-term ambition to deliver £100K Homes in all areas.



Business Board Growth Investment

The Business Board Growth Investment focuses on how the Combined Authority targets, spends, and monitors Local Growth Fund Capital Investments. To date, 22 projects have been completed, and there will be up to 27 live projects during 2021/22. The forecast jobs outcomes for all projects funded through the Local Growth Fund over their agreed contractual timeframes is just over 8,000 direct jobs and 30,000 indirect jobs. During 2021/22, the Combined Authority will continue with the delivery and monitoring of all 27 live projects, including the Agri-Tech Programme (where funding has now been fully allocated) and the CAM and monitoring of these projects will continue into 2030.

Additionally, £14.6 million of Getting Building Fund was approved by the Business Board in October 2020 for Phase 2 of the ARU Peterborough Research & Development Centre, which will be progressed during 2021/22.

Adult Education Budget

In 2021/22, the Combined Authority will enter its third year of controlling the Adult Education Budget, following devolution from central government in 2019/20. The £11.9 million budget enables the Combined Authority to deliver high quality adult education in Cambridgeshire and Peterborough, including providing targeted support for low-skilled and unemployed people. During the next financial year, the Combined Authority will continue to focus on:

- Targeting low skilled and low paid adults to support them in upskilling
- Supporting sustainable employment for the unemployed
- Increasing digital skills for those aged 19 and above, without basic IT skills, in the area
- Improving progression through educational levels.
- Targeting individuals in priority communities, with opportunities to upskill

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. This was split into two programmes, with £70 million for 500 additional affordable houses in Cambridge and £100 million for 2,000 affordable housing units in the rest of the Combined Authority area. The Combined Authority has used £40 million to develop an innovative 'revolving fund' that is being used to support new housing through loans and potentially joint ventures. These new units, which all include affordable homes, would not otherwise have been delivered by the planning system and are provided at no cost to the taxpayer as loan repayments will be reinvested by the Combined Authority in further housing developments in a continuous cycle.

During 2021/22, we are expecting at least 200 new unit scheme approvals and in excess of 1,000 unit starts, on site, to reach the target of 2,500 affordable homes by March 2022. We are also expecting in excess of 500 unit completions.



Bus Reform

The Combined Authority will pursue strategic possibilities of an enhanced/quality partnership or franchising model, to deliver integrated public transport across the Combined Authority area.

It will deliver a trial of Demand Responsive Transport for six months in West Huntingdonshire to establish a potential new way of delivering a dynamic public transport provision in addition to traditional bus services. It will also deliver a new orbital bus service trial in Peterborough and a trial of new bus service delivering enhanced connectivity for Fenland. The Authority will also improve the gathering of data associated with public transport services to enable efficient, effective and targeted provision.

During 2021/22 the Combined Authority will begin directly contracting for supported bus services and will develop strategies to support better public transport integration with new housing developments. The Combined Authority will pursue the agenda for reform of the way buses are commissioned alongside supporting the bus industry's recovery from the COVID-19 crisis.

A141

The next phase of improving the A141, the Strategic Outline Business Case, will identify options for tackling current and future congestion whilst stimulating housing and economic growth in the Huntingdon area. During 2021/22, the Combined Authority, with support from Cambridgeshire County Council and the appointed technical supplier, will undertake a public consultation to help identify route options, complete the Strategic Outline Business Case and submit this to central government in support of progression to the next phase, the Outline Business Case.



Cambridge South Station

During 2021/22, the Combined Authority will continue to engage with Network Rail and the DfT in the development of a new railway station adjacent to the Cambridge Biomedical Campus.

The Combined Authority will continue to influence the integrated delivery of this station as a travel hub serving the Biomedical Campus and connecting it to the northern parts of the area. In early 2021, there will be further public consultation by Network Rail, where Combined Authority officers will play a role in influencing connectivity to bus provision, the CAM and active travel measures including walking, cycling and micro-mobility modes like e-scooters and e-bikes.

A Mayoral-led stakeholder group will also be created, bringing together the views of all interested parties in the development of this vital public transport hub.

Market Town Masterplans

The Masterplans Programme provides an evidence base and set of priorities for the market towns in the area, in order to realise their future economic growth potential. The Market Towns Programme Investment Prospectus was launched in July 2020 and following the Combined Authority Board approval of all 11 Masterplans, the programme has transitioned to support the mobilisation and delivery of these Masterplans, including emerging interventions to help town centre and high street recovery considering the recent COVID-19 pandemic impacts.

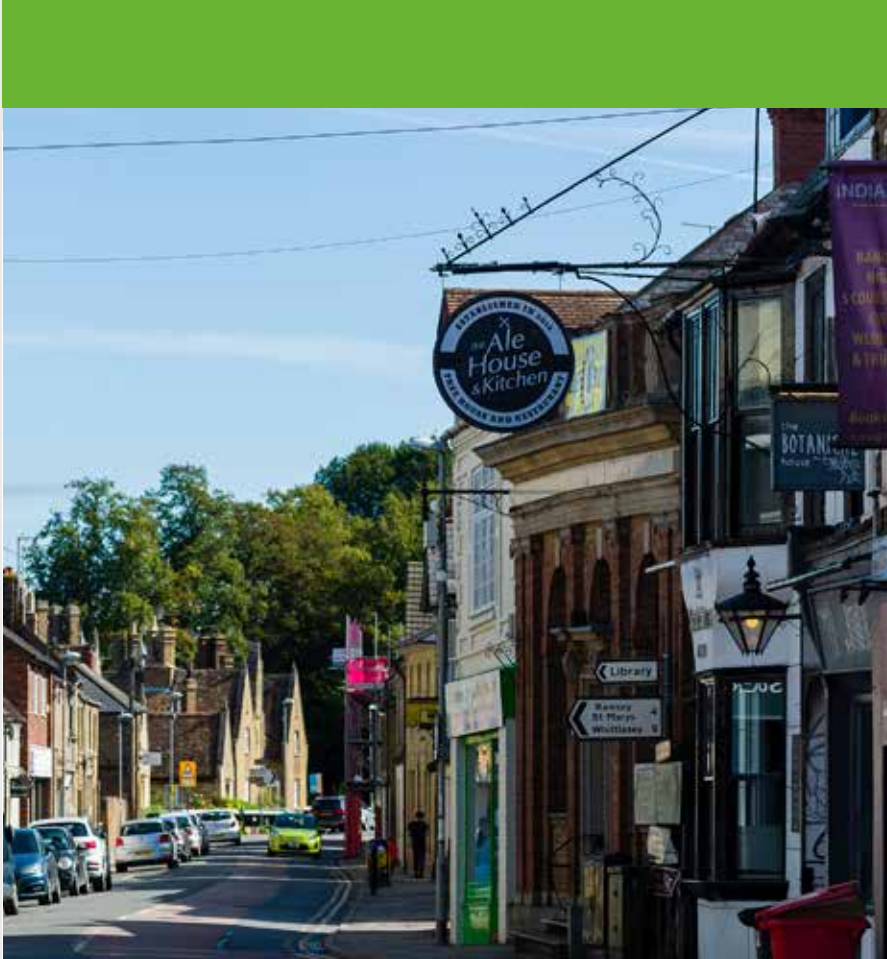
Individual project proposals have been invited from local authority leads representing each market town for approval at the Combined Authority Board, with the aim to allocate the total £13.1 million of programme funding by March 2021, to spent by March 2022.

Cambridge Autonomus Metro

The Cambridge Autonomus Metro (CAM) vision is to offer world class, convenient and reliable public transport in a network extending to St Neots, Alconbury, Mildenhall and Haverhill and linked through tunnels under Cambridge. The range of economic, social and environmental benefits brought by CAM will be transformational for the region's future and help sustain a globally competitive economy which is a net contributor to the Exchequer. CAM will boost connectivity, create jobs, unlock new, sustainable housing and economic growth, promote fairness and social inclusion, cut carbon emissions and help protect the environment.

In 2021/22 the CAM programme will gain momentum, developing regional route optioneering, advancing the Outline Business Case for the City Tunnel Section, undertaking CAM vehicle and system development and working with the Greater Cambridge Partnership and the housing development team on integration and alignment across the CAM network. This combines to support the recommended development of an overarching programme business case which captures the wide benefits the CAM network will bring to the region.

Work will also continue to establish the special purpose vehicle, One CAM Limited, as the lead delivery body.



Community Land Trusts

Community Land Trusts provide a model to deliver community-led housing and the Combined Authority continues to offer ongoing support to expand this initiative. The Combined Authority's dedicated team will continue to assess the interventions required to make community-led housing successful in Cambridgeshire and Peterborough and further develop strategies to achieve this.

During 2021/22, the Authority will undertake a public event to raise awareness of community-led housing and encourage more local housing groups to establish themselves. The goal is to set up two new community-led housing groups and develop the short and medium-term pipeline for further developments.



Wisbech Rail

The Wisbech Rail project aims to reconnect Wisbech to the rail network with a new station and the reopening of the former line to March.

During 2021/22, the Combined Authority will continue to engage with central government and Network Rail to develop the business case. Within this stage, officers will consult with businesses, review the level crossing strategy and look to identify cost savings to maximise the significant opportunity for economic growth and the delivery of new housing. As well as enabling connectivity between Wisbech and March, track alignment improvements will ensure effective onward travel to both Peterborough and Cambridge as current mainline constraints are resolved and capacity improved.

Fenland Stations Regeneration Programme

The Fenland stations project is a commitment to deliver Whittlesea, March and Manea station improvements. During 2021/22, the Combined Authority will complete the construction of the March station building renovation and car park improvements; Manea station improvements will be completed with a new car park and Whittlesea station car park detailed design will be completed for progressing into construction.



ARU Peterborough

The Combined Authority will continue to advance the new university for Peterborough project, promoting a curriculum designed to meet local economic needs; providing both opportunities for local residents to receive a top-class vocational education and a well-skilled local workforce for businesses to employ. The employment-focused university will boost the skills, training and employment prospects of people in Peterborough and the surrounding region and increase the number of skilled workers available to local businesses.

Phase 1 is already underway for the initial teaching building stage and Anglia Ruskin University (ARU) has been selected as the official higher education partner who will deliver the curriculum for the new university until 2028. The University, to be known as ARU Peterborough, is set to open its doors to 2,000 students in September 2022, with numbers projected to rise to 5,000 by 2025 and an ambition to offer courses for up to 12,500 students by 2030. The project is backed by over £24.8 million of funding, including £12.3 million of capital investment from the Combined Authority, £12.5 million of Local Growth Funding and £1.6 million in land investment from Peterborough County Council.

The Combined Authority has already secured the funding for a Phase 2 initial research building. The building will house established and start-up companies developing cutting edge technologies linked to net zero carbon products and equipment development, as well as the advanced manufacturing processes to produce them. Planning is due to be approved in June 2021, with works starting on site in July 2021 a spade in the ground by March/April 2021 and completion by September 2022.

Soham Station

A new railway station at Soham, including a platform and car park, will connect Soham to the existing Peterborough to Ipswich passenger service. The previous station on this site was closed to passengers in 1965.

Construction began in September 2020 and the station will open to the public in December 2021, six months ahead of the original expected opening date of May 2022. The Combined Authority will continue to work with partners to ensure this completion date is achieved. The long-awaited reconnection of Soham to the mainline railway will benefit the community and support sustainable growth locally.



King's Dyke

The King's Dyke project aims to remove the notorious level crossing traffic bottleneck on a key route into eastern Peterborough and is being predominantly funded by the Combined Authority. This intervention will improve journey times and reliability and will have a significant, positive impact on the local environment. Combined Authority officers will continue to engage positively with the County Council project delivery team and its contractor. Construction will continue at pace throughout 2021/22, with emphasis on accelerating project completion.



Other Transport Commitments 2021/22

In addition to the key projects, other transport projects which have been included in the Medium-Term Financial Plan, are shown below:

A1260 Nene Parkway Junction 15

Completion of the Full Business Case and commencement of construction for a highways improvements scheme in Peterborough on the junction linking the A47 with the A1260 Nene Parkway.

A1260 Nene Parkway Junction 32-3

Completion of the Full Business Case for a highways improvements scheme in Peterborough, at Junction 32-3 of the A1260 Nene Parkway, improving connectivity to the A1139 Fletton Parkway.

A142 Chatteris to Snailwell

A study to identify current challenges and future options to improve safety, reduce congestion and journey time reliability for access into and out of the Fens, stimulating housing and economic growth.

A16 Norwood Dualling

An Outline Business Case for a package of improvements enabling a new development in Peterborough, connecting the A16 to the A47.

A505 Study

The A505 Study will bring forward options for improving this key transport corridor. Proposals will be developed and submitted for consideration of progressing options from the completed Pre-Strategic Outline Business Case into future stages of business cases.

A605 Stanground - Whittlesey

The construction of road capacity improvements at the Milk and Water Drove Junction with the A605 is set to complete in the summer of 2021/22.



Coldham's Lane Roundabout Improvements

Consideration will be given to the latest designs to support pedestrian and cycling improvements at this key junction. Combined Authority officers will continue to seek additional funding to progress this scheme.

Ely Area Capacity Enhancements

Ely Area Capacity Enhancements is a DfT funded, Network Rail delivery led, development of an Outline Business Case to look at increasing the capacity for additional freight and passenger services through the Ely area. Combined Authority officers will remain members of the programme board and continue to influence protection of residents and businesses of Queen Adelaide and seek to influence maximum capacity for enhanced passenger services to include Wisbech to Cambridge.

Fengate Access Study Phase 1

This project will improve access to a large employment area in Peterborough. During 2021/22 the Full Business Case and detailed design stage will be progressed, and approval will be sought to enter the construction of the interventions for significant economic growth in this part of the city.

Harston Capacity Study

A study to review options to improve safety, reduce congestion, improve journey time reliability and connectivity in the Harston area.

Lancaster Way

The improvements to the BP roundabout at the A10-A142 were completed in 2020/21. The second element of this project is to deliver improvements at the Lancaster Way roundabout to the Enterprise Zone and these works are due to be completed in Q1 of 2021/22.

March Area Transport Study

During 2021/22, delivery of the remaining 'quick win' construction schemes which include pedestrian, cycling and highway interventions will be completed. In addition, the Outline Business Case will progress to develop the larger proposed improvements and approval will be sought to progress to the Full Business Case stage.

Segregated Cycling Holme to Sawtry

A study to design a segregated cycle and pedestrian route between Holme and Sawtry.

Snailwell Loop

A study to identify options for reopening and improving rail connectivity between Ely and Newmarket.



St Ives

Following the Cambridgeshire County Council led feasibility study in St Ives, the Combined Authority approved funding for the development of a Strategic Outline Business Case. In 2021/22, Combined Authority officers will work with Cambridgeshire County Council officers and supply chains to complete this study and present outcomes to a future board, for the potential development of an Outline Business Case.

University Access

Peterborough's University Access Strategic Outline Business case, to enable road access to the new ARU Peterborough university site, is expected to be completed by the end of the 2020/21 financial year and the Combined Authority will continue to seek funding support following its Major Roads Network (MRN) application to the DfT. The Outline Business Case will also commence to develop options further.

Wisbech Access Strategy

Detailed design to be completed with construction commencing in Q4 of 2020/21 at Weasenham Lane, Elm High Road roundabout on the A47 and Broad End Road roundabout on the A47. Work will progress at three locations around Wisbech, to improve safety, capacity and enable growth.



Other Ongoing Delivery Programmes

In 2021/22 the Combined Authority will also be delivering programmes relating to skills, infrastructure, growth and business support:

Local Industrial Strategy and Skills Strategy

The Combined Authority is undertaking an assessment on the impact of COVID-19 on the region's economy. This work is part of a broader programme of work to support the Combined Authority's integrated business and skills insight and evaluation. The analysis will cover the impact of COVID-19 on the national economy, the Combined Authority area, and the seven constituent local authorities.

This work builds on research and analysis already carried out by other organisations to understand the impact of COVID-19, including impact assessments and labour market information prepared by Cambridgeshire Insight.

Local Economic Recovery Strategy

The Local Economic Recovery Sub-Group was formed in April 2020 and is led by the Combined Authority. This consists of Local Authority officers in partnership with representatives of all the key local business organisations, brought together to support economic recovery in response to the impacts of COVID-19.

The Local Economic Recovery Strategy is a co-created product of the Sub-Group and representatives have played an active role in shaping this strategy. The vision and interventions developed laid down a roadmap to accelerate and rebound the local economy, which has enabled the Combined Authority and its partners to better prioritise and support interventions to target impacted groups. As the longer-term implications of COVID-19 emerge, it will continue to be updated, alongside other strategies such as the Arc Prospectus and the Combined Authority Investment Prospectus and Local Industrial Strategy.



Independent Commission on Climate Change

The Cambridgeshire & Peterborough Independent Commission on Climate Change was established to provide independent advice on meeting carbon reduction targets and preparing for climate change in our area. Chaired by Baroness Brown, the Commission will report its initial recommendations in March 2021. These will focus on future transport opportunities, and how domestic and commercial buildings in Cambridgeshire and Peterborough need to adapt. The Commission will also give recommendations on broader issues such as energy and water. In 2021/22 the Combined Authority will respond to those recommendations. It will also support further work on the other aspects of climate change adaptation and mitigation identified by the Commission.



Cambridgeshire and Peterborough Retraining Scheme

This National Retraining Scheme (NRS) has been absorbed into the National Skills Fund and renamed as the Cambridgeshire and Peterborough Retraining Scheme.

The Cambridgeshire and Peterborough Retraining Scheme pilot is an employer-led model that is being developed in partnership with the NHS as part of one of the Combined Authority's COVID-19 initiatives to support recovery.

The Integrated Care Worker (ICW) role is challenging to fill for the NHS, due to the advanced skills required for level 3. This pilot will support the development of 100 individuals who enter the NHS as a band 2 and will build upon their transferable skills gained in the wider care industry or other sectors whilst they undertake a retraining programme. This will enable individuals to progress into the ICW role at a higher level, with further progression opportunities available.

Health and Care Sector Work Academy

Now entering its third year, the Health and Care Sector Work Academy is a £5.2 million project funded by the Department for Work and Pensions. The Academy is designed to address a specific local labour and skills shortage in health and care. It 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.

Job vacancies within the sector have increased during the COVID-19 pandemic. The Academy will continue to work 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.

Greater South East Energy Hub

The Energy Hub is a consortium of eleven Local Enterprise Partnerships, providing support to local authorities and public sector organisations to develop and finance local energy projects, ranging from renewable energy deployment to decarbonising fleet. The Energy Hub administers the Rural Community Energy Fund, providing feasibility and development funding to Community Energy organisations. The Combined Authority is the Accountable Body, employing the operation team and providing regional leadership for the programme.

In 2020/21 the Energy Hub will deliver the £79 million Green Home Grant Local Authority Delivery Phase 2 scheme for low-income households living in energy inefficient homes. It will continue to develop and secure finance for renewable energy and energy efficiency projects for the public sector and work with the innovation community on areas including data and digital, decarbonisation of fleet and network transformation. The Energy Hub will be the lead Hub on rural net zero, community energy sector growth and council climate plans.



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.

Plans for 2021/2022 include more full-fibre delivery as part of the superfast broadband rollout and encouraging further commercial investment in the area. There will also be a continued focus on mobile coverage improvements and working with mobile operators to facilitate local solutions and improvements where feasible. The Smart Places initiative will also focus on opportunities for delivery of smart technology to market towns, including Smart Panel information screens and sensor networks in Ely and St Neots in the first instance, with an ambition to expand delivery to additional market towns, building on the public access Wi-Fi solutions delivered in 2020. Businesses will also be supported by the delivery of the COVID-19 Business Recovery digital grant scheme (using Combined Authority funding to leverage European Regional Development Funding).



The Combined Authority Budget and MTFP

Mayoral Revenue Budget

	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
Mayor's Office				
Mayor's Allowance	96	98	100	102
Mayor's Conference Attendance	10	10	10	10
Mayor's Office Expenses	40	40	40	40
Mayor's Office Accommodation	77	77	77	77
Mayor's Office Staff	260	265	270	275
Total Mayor's Costs	483	490	497	504
Total Mayor's Approved Budgets	483	490	497	504

Corporate Revenue Budget

	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
Combined Authority Staffing Costs (inc NI & Pen 'er)				
Chief Executive	309	328	335	342
Housing Directorate				
Housing	569	606	620	635
Business and Skills Directorate				
Business and Skills	1,082	1,118	1,116	1,112
Growth Hub	0	0	92	187
Energy	0	0	0	0
Energy - RCEF Staffing	0	0	0	0
AEB	242	250	259	267
Delivery & Strategy Directorate				
Delivery & Strategy	1,218	1,265	1,300	1,333
Corporate Services Directorate				
Legal and Governance	832	862	886	908
Finance	665	697	730	751
HR	180	164	171	174
Communications	354	367	379	390
Total Combined Authority Staffing Costs	5,451	5,658	5,887	6,099
Other Employee Costs				
Travel and professional memberships	80	80	80	80
Apprenticeship Levy	0	0	0	0
Training	90	70	71	64
Change Management Reserve	157	162	158	160
Total Other Employee Costs	327	312	309	304
Support Services				
External Legal Counsel	65	65	65	65
Finance Service	74	75	76	77
Democratic Services	95	100	100	100
Payroll	4	4	4	4
HR	13	13	13	13
Procurement	8	8	7	7
Finance System	0	0	0	0
ICT external support	48	48	48	48
Total Externally Commissioned Support Services	307	313	313	314
Corporate Overheads				
Accommodation Costs	300	300	300	300

Corporate Revenue Budget continued

Corporate Revenue Budget continued	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
Software Licences, Mobile Phones cost	102	102	102	102
Communications	42	42	42	42
Website Development	10	10	10	10
Recruitment Costs	88	48	48	48
Insurance	35	35	35	35
Audit Costs	132	132	132	132
Office running costs	31	31	31	31
Corporate Subscriptions	36	36	36	36
Total Corporate Overheads	775	735	735	735
Governance Costs				
Committee/Business Board Allowances	144	144	144	144
Miscellaneous	0	0	0	0
Total Governance Costs	144	144	144	144
Election Costs				
Total Election Costs	1,040	0	0	0
COVID pressures				
Total COVID pressures	0	0	0	0
Corporate Response Fund				
Total Corporate Response Fund	145	145	145	145
Financing Costs				
Interest Receivable on Investments	-231	-22	-16	-8
Interest on Borrowing	0	750	750	750
Net Financing Costs	-231	728	734	742
Total Operational Budget	7,958	8,035	8,268	8,483
Workstream Budget				
Contribution to A14 Upgrade (DfT)	96	99	99	99
Emerging policies fund				
Total Feasibility Budget	96	99	99	99
Staffing Recharges				
Internally Recharged Grant Funded Staff	-1,378	-1,334	-1,147	-1,260
Externally Recharged Staff	-709	-813	-1,162	-1,214
Total Recharges to Grant Funded Projects	-2,088	-2,147	-2,309	-2,473
Total Corporate Services Approved Budgets	5,967	5,987	6,058	6,108

Corporate Revenue Budget continued

Corporate Revenue Budget continued	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
Business & Skills				
AEB Devolution Programme	10,449	10,449	10,449	10,449
AEB Innovation Fund - Revenue	500	500	500	500
AEB Programme Costs	367	367	367	367
Business Rebound & Growth Service	2,630	3,639	2,785	0
Careers and Enterprise Company (CEC)	50	50	25	0
Economic Rapid Response	150	150	200	200
Enterprise Zone Investment	50	0	0	0
Growth Hub	0	0	123	246
Health and Care Sector Work Academy	232	0	0	0
High Value Courses	88	0	0	0
Insight & Evaluation Programme	75	75	75	75
Local Growth Fund Costs	530	429	0	0
Market Towns & Cities Strategies	100	0	0	0
Marketing and Promotion of Services	90	90	90	90
Sector Based Work Academies	86	0	0	0
Shared Prosperity Fund Evidence Base & Pilot Fund	100	0	0	0
Skills Advisory Panel (SAP) (DfE)	75	0	0	0
Skills Rapid Response	100	100	150	150
St Neots Masterplan	83	0	0	0
Total Business & Skills Approved Budgets	15,755	15,848	14,763	12,077
Total Business & Skills Subject to Approval	0	0	0	0
Total Business & Skills Revenue Expenditure	15,755	15,848	14,763	12,077

Delivery and Strategy
Revenue Budget

Delivery and Strategy Revenue Budget	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
Delivery & Strategy				
A142 Chatteris to Snailwell				
Approved Project Costs	0	0	0	0
Subject to Approval	150	0	0	0
Climate Change				
Approved Project Costs	0	0	0	0
Subject to Approval	100	100	100	100
Development of Key Route Network				
Approved Project Costs	0	0	0	0
Subject to Approval	150	0	0	0
Harston Capacity Study				
Approved Project Costs	0	0	0	0
Subject to Approval	150	0	0	0
Local Transport Plan				
Approved Project Costs	0	0	0	0
Subject to Approval	200	100	0	0
Monitoring and Evaluation Framework				
Approved Project Costs	150	34	0	0
Subject to Approval	0	36	70	0
Non-Statutory Spatial Framework (Phase 2)				
Approved Project Costs	0	0	0	0
Subject to Approval	100	100	0	0
Sawston Station Contribution				
Approved Project Costs	0	0	0	0
Subject to Approval	16	0	0	0
Segregated Cycling Holme to Sawtry				
Approved Project Costs	0	0	0	0
Subject to Approval	100	0	0	0
Transport CPCA Bus Operation				
Approved Project Costs	13,040	13,300	13,566	13,838
Subject to Approval	0	0	0	0
Transport Response Fund				
Approved Project Costs	0	0	0	0
Subject to Approval	650	650	650	650

Delivery and Strategy
Revenue Budget continued

Delivery and Strategy Revenue Budget continued	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
Total Delivery & Strategy Approved Projects	13,190	13,334	13,566	13,838
Total Delivery & Strategy Projects Subject to Approval	1,616	986	820	750
Total Delivery & Strategy Revenue Expenditure	14,806	14,320	14,386	14,588

Housing Revenue Budget

Housing Revenue Budget	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
Housing				
CLT and £100k Housing	0	0	0	0
Approved Project Costs	0	0	0	0
Subject to Approval	100	100	100	100
Housing Response Fund				
Approved Project Costs	0	0	0	0
Subject to Approval	350	350	350	350
Total Housing Approved Budgets	0	0	0	0
Total Housing Projects Subject to Approval	450	450	450	450

Corporate Services Capital
Budget

Corporate Services Capital Budget	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
ICT Capital				
Approved Project Costs	44	38	38	38
Subject to Approval	0	0	0	0
Total Corporate Approved Capital Projects	44	38	38	38
Total Corporate Project Costs Subject to Approval	0	0	0	0
Total Corporate Capital Projects	44	38	38	38

Delivery and Strategy
Capital Budget

	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
A10 Dualling				
Approved Project Costs	1,500	0	0	0
Subject to Approval	0	0	0	0
A47 Dualling				
Approved Project Costs	0	0	0	0
Subject to Approval	0	0	0	0
A16 Norwood Dualling				
Approved Project Costs	630	0	0	0
Subject to Approval	420	12,000	0	0
A141 OBC & FBC				
Approved Project Costs	0	0	0	0
Subject to Approval	0	650	1,300	2,300
A1260 Nene Parkway Junction 15				
Approved Project Costs	0	0	0	0
Subject to Approval	5,000	0	0	0
A1260 Nene Parkway Junction 32-3				
Approved Project Costs	0	0	0	0
Subject to Approval	1,000	1,500	0	0
CAM SPV Running Costs				
Approved Project Costs	0	0	0	0
Subject to Approval	2,000	0	0	0
CAM Business Case Development				
Approved Project Costs	0	0	0	0
Subject to Approval	5,000	6,500	6,500	0
Coldhams Lane roundabout improvements				
Approved Project Costs	0	0	0	0
Subject to Approval	1,500	0	0	0
Digital Connectivity Infrastructure Programme				
Approved Project Costs	0	0	0	0
Subject to Approval	1,868	1,500	1,500	1,500
Ely Area Capacity Enhancements				
Approved Project Costs	0	0	0	0
Subject to Approval	0	0	0	0

Delivery and Strategy
Capital Budget continued

	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
Fengate Access Studies Phase 1				
Approved Project Costs	0	0	0	0
Subject to Approval	600	4,200	0	0
Fengate Access Studies Phase 2 (University Access)				
Approved Project Costs	0	0	0	0
Subject to Approval	700	1,280	0	0
Highways Maintenance (with PCC and CCC)				
Approved Project Costs	23,080	23,080	23,080	23,080
Subject to Approval	0	0	0	0
King's Dyke				
Approved Project Costs	9,087	0	0	0
Subject to Approval	0	0	0	0
March Area Transport Strategy				
Approved Project Costs	0	0	0	0
Subject to Approval	1,500	0	0	0
Regeneration of Fenland Railway Stations				
Approved Project Costs	1,200	0	0	0
Subject to Approval	674	0	0	0
Snailwell Loop				
Approved Project Costs	0	0	0	0
Subject to Approval	500	0	0	0
Soham Station				
Approved Project Costs	8,000	4,000	0	0
Subject to Approval	0	0	0	0
St. Ives (SOBC, OBC & FBC)				
Approved Project Costs	0	0	0	0
Subject to Approval	500	1,000	1,400	1,500
Transport Modelling				
Approved Project Costs	0	0	0	0
Subject to Approval	750	0	0	0
Wisbech Access Strategy				
Approved Project Costs	0	0	0	0
Subject to Approval	3,000	0	0	0

Delivery and Strategy
 Capital Budget continued

	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
Wisbech Rail				
Approved Project Costs	0	0	0	0
Subject to Approval	2,000	3,000	5,000	0
Total Delivery and Strategy Approved Capital Projects	43,497	27,080	23,080	23,080
Total Delivery and Strategy Projects Subject to Approval	27,012	31,630	15,700	5,300
Total Delivery and Strategy Capital Projects	70,509	58,710	38,780	28,380

Business and Skills Capital
 Budget

	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
Business Rebound & Growth Service - Capital Grant and Equity Fund				
Approved Project Costs	3,000	3,000	3,000	0
Getting Building Fund - University of Peterborough Phase 2				
Subject to Approval	14,600	0	0	0
Illumina Accelerator				
Approved Project Costs	1,000	1,000	0	0
Market Town Master Plan Implementation				
Approved Project Costs	0	0	0	0
Subject to Approval	4,500	0	0	0
Total Approved Business and Skills Capital Projects	4,000	4,000	3,000	0
Total Business and Skills Project Costs Subject to Approval	19,100	0	0	0
Total Business and Skills Capital Projects	23,100	4,000	3,000	0

Housing Capital Budget

	2021/22 Budget and MTFP			
	2021/22	2022/23	2023/24	2024/25
	£000's	£000's	£000's	£000's
Affordable Housing Grant Programme				
Approved Project Costs	12,000	22,000	3,055	0
Subject to Approval	0	0	0	0
Cambridge City Housing Programme				
Approved Project Costs	3,204	4,096	0	0
Subject to Approval	0	0	0	0
Housing Investment (revolving) Fund				
Approved Project Costs	5,728	593	0	344
Subject to Approval	17,786	25,421	0	0
Total Housing Approved Capital Projects	20,932	26,689	3,055	344
Total Housing Project Costs Subject to Approval	17,786	25,421	0	0
Total Housing Capital Projects	38,719	52,110	3,055	344



**CAMBRIDGESHIRE
& PETERBOROUGH**
COMBINED AUTHORITY

JAMES PALMER
CAMBRIDGESHIRE &
PETERBOROUGH MAYOR