

GCP BUDGET

EXPENDITURE	Previously Agreed Budget £000	Proposed Budget £000	Actual Spend 2015/16 £000	Actual Spend 2016/17 £000	Actual Spend 2017/18 £000	Project spend 2018/19 £000	Budget 2019/20 £000	Budget 2020/21 £000	Future Years £000
Infrastructure Programme Investment Budget									
Cambridge South East (A1307)	140,735	140,735	157	175	353	2,150	7,650	6,200	124,050
Cambridge to Cambridge (A428)	157,000	157,000	268	1,485	1,871	2,600	2,600	4,000	144,176
Science Park to Waterbeach (formerly A10 North study)	2,600	2,600	67	72	391	32	2,038		
Eastern Access	0	500					500		
West of Cambridge Package	42,000	42,000	240	416	717	1,200	3,000	6,000	30,427
Milton Road bus and cycling priority	23,040	23,040	188	238	339	330	600	12,000	9,345
Histon Road bus and cycling priority	7,000	7,000	199	181	46	330	1,000	4,500	744
City Centre Access Project	9,888	9,888	255	566	1,438	2,525	4,548	556	
Travel Hubs	700	700			84	70	5	541	
Residents Parking implementation	1,191	1,191			114	219	350	508	
Cycling									
Chisholm Trail cycle links	9,269	14,269	235	679	849	2,320	4,276	3,710	2,200
Greenways Quick wins	4,650	3,650			0	2,000	1,650		
Developing 12 cycling greenways	500	536			256	230	50		
Cross-city cycle improvements	8,934	8,934	257	864	2,966	4,000	847		
Cambridge South Station	1,750	1,750			0	925	825		
Programme management and early scheme development -TBC	3,200	3,200	355	781	802	800	462		
COMPLETE - A10 Cycle route - Frog End Melbourn	553	553		511	42				
COMPLETE - Travel Audit - South Station and biomedical campus	150	150			88	62			
Operational budgets									
Central Programme Co-ordination	2,394	2,394	111	391	728	644	520		
Engagement & Communications	339	427			251	88	88		
Skills	2,907	2,907	47	188	205	110	1,236	1,121	
Evidence, economic assessment and modelling	590	590			31	280	279		
Affordable Housing	170	170		10	0	125	35		
Cambridgeshire County Council costs	93	93			31	31	31		
South Cambridgeshire District Council costs	120	120			40	40	40		
Towards 2050	230	230			52	148	30		
Smart Cambridge	2,270	2,270		271	391	650	958		
COMPLETE - Cambridge Promotions Agency	150	150	60	90	0				
COMPLETE - Housing Delivery Agency	400	400		200	200				
COMPLETE - Cambridge Promotions	40	40			40				
Total Expenditure	422,863	427,487	2,439	7,118	12,325	21,909	33,618	39,136	310,942
INCOME									
City Deal grant	100,000	300,000	20,000	20,000	20,000	20,000	20,000	40,000	160,000
S106 contributions - TBC	44,500	44,500			7,874	2,000	2,000	2,000	30,626
New Homes Bonus		0							
NHB - Cambridge City	11,814	14,934	1,986	3,166	2,385	2,238	1,651	1,172	2,336
NHB - South Cambs	8,362	11,055	1,683	2,633	1,570	1,204	742	770	2,454
NHB - CCC	5,011	6,567	917	1,485	1,023	860	599	485	1,198
Interest accrued on grant funding	594	2,042		80	149	291	253	309	960
Total income	170,281	379,098	24,586	27,364	33,001	26,593	25,245	44,735	197,574
NET OVERALL GCP BUDGET	-252,582	-48,389	22,147	20,246	20,676	4,684	-8,373	5,599	-113,368