



CAMBRIDGESHIRE
& PETERBOROUGH
COMBINED AUTHORITY

Cambridgeshire and Peterborough Annual Delivery Plan April 2019 - March 2020

	Heading	Information
1.	Summary and Strategic Objectives	<p>SUMMARY</p> <p>Achieving our collective ambition of <i>Cambridgeshire and Peterborough being the leading place in the world to live, learn and work</i> depends upon a thriving local economy.</p> <p>The Business Board and Combined Authority have aligned to create one integrated programme that is more powerful in growing our economy and spreading prosperity further. The Business and Skills team within the Combined Authority is responsible for delivering this integrated programme on behalf of both Boards. This remit includes:</p> <ul style="list-style-type: none">• Development of key strategies – including the Local Industrial Strategy, the Skills Strategy, and Market Town Masterplans for Growth• Management and delivery of strategic funds – including Local Growth Funds, European Funds, and Combined Authority capital investments into Business and Skills• Direct support to businesses – to help them grow, become more productive, and more international – through the Growth Hub, Trade and Investment• Business space provision and management – including the existing Enterprise Zones• Commissioning and management of skills programmes – including the devolved management of the Adult Education Budget, and other investments to increase attainment and boost apprenticeships <p>Delivering this within the Combined Authority structure means that not only can these services be more effective by being delivered collectively, but they can also be more efficiently deployed alongside other functions. For example, infrastructure and housing are major constraints to economic growth – and the work above can be planned hand-in-hand with the Local Transport Plan and the Housing Strategy at the CPCA.</p> <p>The Business and Skills remit includes providing executive support to the function of the Business Board as the Local Enterprise Partnership for the area – and this draft Delivery Plan represents the first iteration of the Business Board Delivery Plan as set out in the <i>Strengthened Local Enterprise Partnerships</i> Government Review.</p>

This document sets out the activity which will be undertaken over the course of 2019/20 to deliver against the objectives of the Business Board and Combined Authority.

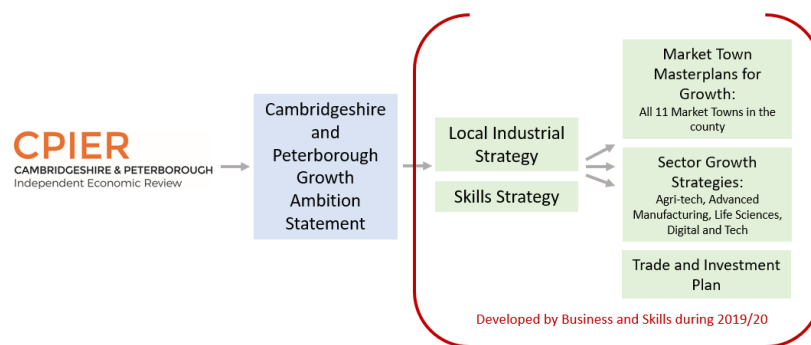
This year marks a period of transition, where delivery of existing programmes will continue alongside major development of new strategies that will inform future direction.

STRATEGIC OBJECTIVES

2019/20 will see the development of the new strategies commissioned by the Business Board, Combined Authority, and Government to set our priorities and guide our future activity.

Following the publication of the Cambridgeshire and Peterborough Independent Review (CPIER) last year and the subsequent adoption of the Growth Ambition Statement by the Combined Authority Board, Business and Skills will be leading on the following strategy development:

The leading place in the world to live, learn and work



This involves a wide range of engagement activity across stakeholders from industry, Government, local authorities and public services, and our communities.

For skills, during 2019/20 this will include the creating of a new Skills Advisory Panel, as new mechanism from the Department for Education to align nationally and locally managed skills provision with the specific needs of local areas.

The Market Town Masterplan programme is well underway, with the Combined Authority partnering with District Councils to commission the production of plans for their towns. This has brought in a range of specialist provides across the county, and at a local level has brought together new groupings within towns to inform and deliver Masterplans.

Sector Growth Strategies for our priority sectors are being co-produced with the sectors themselves. Strategies for Advanced Manufacturing and Digital and Tech are underway and will be reporting to the Business Board in early 2019. The Life Sciences Strategy will be commissioned in 2019

(following an unsuccessful first round of procurement), and the Agri-tech Strategy will be developed by the Eastern Agri-Tech Programme Board, Chaired by a Business Board representative of the sector.

OPERATIONAL DELIVERY

The Business and Skills directorate within the Combined Authority will be responsible for delivering the following direct functions and services over the course of 2019/20:

- **Delivery of the Growth Hub / Signpost2Grow function** – supporting c. 500 businesses per year. During 2019/20 this service will continue to provide support, whilst also exploring potential expansion to make the ambitions of the Local Industrial Strategy



- **Adult Education Budget** – 2019/20 is the transition period towards devolution of this c. £12m budget to the Combined Authority. Over the year capacity to manage AEB will be built within the organisation, and procurement undertaken to deliver adult education from 2020/21 onwards

- **Enterprise Zones** – the Business Board is responsible for the Alconbury and Cambridge Compass Enterprise Zones, covering 6 sites across the region. These EZs are at various stages of development and capacity, so the focus of this activity is to ensure the right investment and focus to realise new jobs on these sites




- **Opportunity Area** – the team contributes staff resource to the Fenland and East Cambridgeshire Opportunity Area, supporting this Department for Education initiative to raise aspiration and educational attainment in one of our most challenged areas



- **Apprenticeship Ambassador Network** – a voluntary network of business champions, encouraging businesses to overcome reticence to create apprenticeships, and encouraging uptake

The team also manages partners delivering the following programmes that have been commissioned by the Combined Authority:

- **Skills Brokerage** – delivered by Opportunity Peterborough, specialist advice building relationships between businesses, providers, and learners – focussed on increasing apprenticeships. This is linked towards similar activity commissioned by the Greater Cambridge

		<p>Partnership (GCP) and there is an ambition during the development of the Skills Strategy to align commissioning going forward</p> <ul style="list-style-type: none"> • Health and Social Care Progression Academy – a £5m DWP pilot programme delivered by City College Peterborough to support progression within and across the priority sector • Work Readiness and Aspiration Pilot – delivered by the Hamptons School in Peterborough, intensive interaction to reduce NEETs in a priority area. This project is planned to be expanded during 2019/20. 																																																
2.	Local Growth Fund	<p>STRATEGIC FUNDS</p> <p>Last year saw the delivery of some major projects from our strategic funds, including the new iMET advanced training facility (pictured right) and the Ely Southern Bypass.</p>  <p>Over the course of 2019/20 we will continue to deliver a range of significant investments made through our strategic funds.</p> <p><u>LOCAL GROWTH FUNDS</u></p> <p>To date, over 20 projects have been completed through Local Growth Funds, unlocking 1,200 new jobs, 200 new homes, and 601 new learning outcomes.</p> <p>From the remaining pipeline, the following is expected in 2019/20:</p> <table border="1" data-bbox="480 1391 1385 2007"> <thead> <tr> <th>Projects in delivery</th> <th>Total Growth Fund allocation</th> <th>Forecast spend 19/20</th> <th>Completion date</th> </tr> </thead> <tbody> <tr> <td colspan="4" style="text-align: center;">Growth Deal</td> </tr> <tr> <td>Kings Dyke Whittlesey</td> <td>£8,000,000</td> <td>£5m</td> <td>Dec 2020</td> </tr> <tr> <td>Eastern Agri-tech Growth Initiative</td> <td>£8,096,000</td> <td>£1.5m</td> <td>Mar 2021</td> </tr> <tr> <td>Lancaster Way Phase 2</td> <td>£1,445,000</td> <td>£863,484</td> <td>Mar 2021</td> </tr> <tr> <td>Programme Management</td> <td>£1,345,315</td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td colspan="4" style="text-align: center;"><i>New projects expected to go live in 19/20 depending on Board approval</i></td> </tr> <tr> <td colspan="4" style="text-align: center;">Growing Places Fund</td> </tr> <tr> <td>Ely Area Capacity Enhancements</td> <td>£3,500,000</td> <td>£500k</td> <td>Dec 2019</td> </tr> <tr> <td>In Collusion</td> <td>£535,000</td> <td>£15k</td> <td>May 2019</td> </tr> <tr> <td>University of Peterborough TDAP</td> <td>£600,000</td> <td>£142,830</td> <td>Mar 2020</td> </tr> <tr> <td colspan="4" style="text-align: center;"><i>New projects expected to go live in 19/20 depending on Board approval</i></td> </tr> </tbody> </table>	Projects in delivery	Total Growth Fund allocation	Forecast spend 19/20	Completion date	Growth Deal				Kings Dyke Whittlesey	£8,000,000	£5m	Dec 2020	Eastern Agri-tech Growth Initiative	£8,096,000	£1.5m	Mar 2021	Lancaster Way Phase 2	£1,445,000	£863,484	Mar 2021	Programme Management	£1,345,315	N/A	N/A	<i>New projects expected to go live in 19/20 depending on Board approval</i>				Growing Places Fund				Ely Area Capacity Enhancements	£3,500,000	£500k	Dec 2019	In Collusion	£535,000	£15k	May 2019	University of Peterborough TDAP	£600,000	£142,830	Mar 2020	<i>New projects expected to go live in 19/20 depending on Board approval</i>			
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		Regular updates on the progress and position of these funds are provided to Business Board Meetings during the year.
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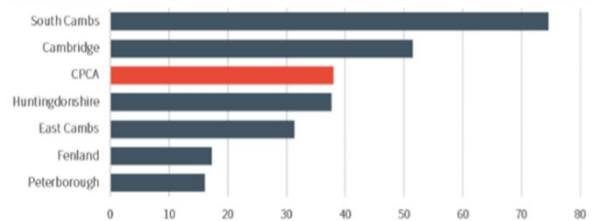
3.	Other Funding or Growth Programmes	<p><u>ENTERPRISE ZONES</u></p> <p>Cambridge Compass Enterprise Zone</p> <ul style="list-style-type: none"> • Cambridge Research Park. The construction of 9 industrial units now completed, providing additional 6,500 sqm of commercial space. 2 new businesses (Applied Medical Technologies and Oval Medical Technologies) on site this year with a further 1 (TeraView) under offer, creating 52 new jobs. Total of 76,400 sqm of new commercial space delivered and 206 new jobs created to date. XLB Property (developer) are progressing plans for further development on EZ for 2019/20. • Lancaster Way Business Park. Off-site road infrastructure works have been delayed with Highways due to protracted feasibility work, as a result the existing funding period for Growth Deal has been extended to March 2021 to enable the project to move from to delivery and allow further expansion of the EZ beyond the current planning development thresholds. 3 new jobs on site this year. Total of 10,968 sqm of new commercial space delivered and 80 new jobs created to date. Grovemere (developer) have committed to bring forward new development plots creating an additional 18,000 sqm of new commercial space to accommodate 4 new businesses and create up to 500 new jobs. • Haverhill Research Park. Jaynic (developer) have submitted a funding application for Growth Funds to bring forward development of the EpiCentre Innovation Centre to accelerate delivery of the EZ. West Suffolk Council have been actively engaged with developer discussions. The EpiCentre will provide 4,500 sqm of new commercial space and create up to 631 new jobs. • Cambourne Business Park. U+I (developer) are working to bring forward development of new start-up/accelerator space on Building plot 4010. This will include a potential JV with SCDC. The development will deliver 3,000 sqm of new commercial space and create up to 300 new jobs. • Northstowe. CPCA/SCDC officers exploring the potential for modular-based and flexible commercial space to accelerate delivery of the EZ. <p>Alconbury Weald Enterprise Zone</p> <ul style="list-style-type: none"> • Over 100,000 sqm of new commercial space fully occupied and operational. Incubator 2 building completed in May 2018. 4 new businesses (iMET, Roythornes, Food Marketing Expert, CPCA) now on site, creating additional 140 new jobs this year. • 484 net new jobs created to date (585 gross, difference due to movement on site and within Incubator 1 building). • Ongoing discussions with CEO at Huntingdon District Council to further advance MOU agreement for Alconbury EZ. It is anticipated an agreement can be reached by the end of the year which will allow CPCA Officers to progress appropriate EZ governance.
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UNIVERSITY OF PETERBOROUGH

There is a long-standing ambition between public sector partners, employers and the residents of Peterborough and surrounding areas to have an independent university. The

University is part of the Devolution Deal to address Peterborough as a cold spot for Education and Skills.

Figure 5.13 Number of higher education entrants per young resident aged 10 – 14 years



The Combined

Authority has made a commitment of up to £13.5m capital funding in principle to advance the University of Peterborough project (alongside the Growing Places funding referenced above). The outcomes for this project will include:

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

It is envisaged that this year will see the project moving forward to address the priority workstreams to deliver the project including Buildings and Infrastructure, Business-led technical course provision, delivery model exploration and student offer & experience. The project Steering Group which reports progress to the Skills Committee of the Combined Authority.

EASTERN AGRI-TECH GROWTH INITIATIVE

This flagship programme has been supporting businesses within the Agri-tech sector to innovate and grow for the past five years, at has been granted in November 2018 a further £4m investment to continue its activity. It is a cross-LEP initiative with the involvement of New Anglia LEP, governed by a Programme Board that reports to the Business Board.



To date over 90 SMEs have been supported through this fund, creating 700 new or upskilled jobs, and launching the Innovation Hub with NIAB (the National Institute for Botany) in the Fens.

Over 2019/20 this programme will be responsible for developing an Agri-tech Sector Strategy underpinning the Local Industrial Strategy and will

		<p>focus on investing into the pipeline of firms ready to access R&D support they need to trial new innovations.</p>
<p>4.</p>	<p>Strategic Activity</p>	<p>LOCAL INDUSTRIAL STRATEGY AND SKILLS STRATEGY</p> <p>As referenced at the outset of this Plan, a major focus of activity for 2019/20 is the development and publication of the strategies that will inform the future direction of the Business Board and Combined Authority.</p> <p>We expect this to greatly increase the level of activity and investment going forward, matching the Growth Ambition Statement agreed by all local Leaders.</p> <p>The Strategic Delivery Plan (see Appendix 1) provides an outline of the activity within this Annual Delivery Plan and have resulted from the finalisation of both the Local Industrial Strategy and Skills Strategy. The associated Budget provides a financial statement covering the period April 2019 – March 2020 (see Appendix 2).</p> <p>The associated Success Measures will be agreed will be agreed by the Boards, and baseline for reporting against the Delivery Plan. Government is also due to publish guidance on economic indicators which LEPs will be measured against going forward.</p>

APPENDIX 1: BUSINESS AND SKILLS STRATEGIC DELIVERY PLAN AND SUCCESS MEASURES

Foundation of Productivity	Headline Intervention	Cost	Operational Timetable	Delivery Metrics		LEP Geography
				Outputs	Outcomes	
People	Adult Education Budget	£11.5m	From September 2019	<ul style="list-style-type: none"> 75% of courses have a business or economy focus by 2025 Increased % of AEB investment going into geographic areas of need by 20% in 2023 2,000 people a year who progress into further training or employment by 2022 5,000 leavers satisfied with their course by 2025 	<ul style="list-style-type: none"> Increase number of residents over 16 with a level 3 qualification from 30% in 2011 to 40% by 2031 Increase the number of Peterborough residents with a Level 2 qualification from 82% in 2016 to the national average of 85% by 2024 Increase the number of learning aims in Science, Maths, Engineering, Manufacturing, Construction, Health & Social Care from 4,328 in 2016 to 5,000 by 2024 Increase the number of learners gaining employment outcomes from 29 in 2016 to over 200 by 2024 	All
	Peterborough University	£13.5m (Phase 1) TBC (Phase 2)	In Delivery	<ul style="list-style-type: none"> Increase of higher education provision in Greater Peterborough and the Fens 	<ul style="list-style-type: none"> 2,000 students by 2022 6,000 students by 2025 12,500 students by 2030 	GP Fens

Foundation of Productivity	Headline Intervention	Cost	Operational Timetable	Delivery Metrics		LEP Geography
				Outputs	Outcomes	
	Skills Talent and Apprenticeship Hub	C. £3.2m CPCA £1.6m ESF Match £1.6m	October 2019	<ul style="list-style-type: none"> • 5,000 Employers engaged through the Skills Talent & Apprenticeship Hub by 2020 & 7,000 Employers engaged by 2024 • All 61 Schools and Colleges engaged and fully supported through Brokerage & STA Hub • Sector Pilots in all Priority Sectors to support skills demand • 100% Schools/Colleges offering IAG to ALL students • Increased number of SMEs recruiting Apprentices • Number of individuals how have successful outcome as a result of using the Hub – 10,000 by 2024 	<ul style="list-style-type: none"> • Increased overall number of Apprentices from 3,940 in 2017/18 to 5,000+ by 2021 • Increased number of 16-18 & 19-24 year olds starting on an Apprenticeship (target TBC) • Increased number starting on Higher/ Degree Apprenticeships L 4 – L 7 (target TBC) • Jobs filled (non-Apprenticeship) through STA Hub/ Partners: <ul style="list-style-type: none"> ○ 50 Employers by 2020 ○ 100 Employers by 2021 ○ 150 Employers by 2022 ○ 200 Employers by 2024 	All – tailored within areas

Foundation of Productivity	Headline Intervention	Cost	Operational Timetable	Delivery Metrics		LEP Geography
				Outputs	Outcomes	
Business Environment	Mayoral Endowment for Global Growth	£18m LGF <i>£3m Op Fund</i> <i>£5m Loan Fund</i> <i>£10m Investment Fund</i>	1 April 2020	<ul style="list-style-type: none"> 3,000 businesses engaged by 2024 1,000 businesses supported with growth coaching becoming global growth champions 1,500 businesses supported with growth mentoring through global growth champion alumni 	<ul style="list-style-type: none"> 2,600 jobs £50,000 GVA/Head £1.3bn GVA growth 	All
	Inward Investment Programme	£1.3m £600k EZ £600k ERDF match £100k core	1 April 2020	<ul style="list-style-type: none"> 10-15 businesses locating in the CPCA area per annum 	<ul style="list-style-type: none"> Average 50 new jobs created by businesses, at c. £45,000 GVA/Head 1500 – 2250 new jobs by 2024 £22.5m - £34m GVA £100m external capital investment 	GP GC
	Enterprise Zone and Peterborough University	TBC	1 April 2020	<ul style="list-style-type: none"> Increased business space related to growth sectors Increased research space related to growth sectors 	<ul style="list-style-type: none"> New jobs in high-value growth sectors (target TBC) New products brought to market (target TBC) GVA increase (target TBC) 	GP

Foundation of Productivity	Headline Intervention	Cost	Operational Timetable	Delivery Metrics		LEP Geography
				Outputs	Outcomes	
Ideas	Innovation Launchpads (at least 4 new centres)	£2-3m LGF investment per launchpad	Bids invited from May 2019	<ul style="list-style-type: none"> 70,000 – 100,000 sqm of new commercial business space 15,000 sqm of new commercial research space 	<ul style="list-style-type: none"> 300-450 new jobs in high-value growth sectors (£45,000 GVA/Head) £13.5m - £20.25m GVA growth 	Fens GP
	Greater Cambridge Life Sciences Accelerator	£3m	First cohort applications Oct 2019	<ul style="list-style-type: none"> 30 start-ups taken through accelerator 	<ul style="list-style-type: none"> 2,550 direct and indirect jobs within 5 years 73,750 direct and indirect jobs within 10 years Galvanise Greater Cambridge as world-leading Genomics hub 	GC
	Eastern Agri-tech Growth Initiative	£5m (£4m Business Board, £1m NALEP)	In delivery	<ul style="list-style-type: none"> Increased numbers of enquiries and successful applications Jobs created and protected: types of jobs & how they equate to NVQ scale and what are salary levels For R& D activity; how many patents have been filed/granted For R&D businesses; how many projects have resulted in products/ideas etc brought to market/implemented by the sector or acquired by 	<ul style="list-style-type: none"> 100 jobs created and upskilled Increased productivity & efficiency (GVA/Hour Worked) Private sector financial leverage of £8m Intervention led to increased UK sales/market share/profitability, and if so what is the value of the increased sales Increased export (target TBC) 	All

Foundation of Productivity	Headline Intervention	Cost	Operational Timetable	Delivery Metrics		LEP Geography
				Outputs	Outcomes	
				<p>other organisations; can we put a value to this</p> <ul style="list-style-type: none"> • Support led to collaboration opportunities 	<ul style="list-style-type: none"> • Increased FDI (target TBC) • Intervention led to import substitution opportunities 	

APPENDIX 2: BUSINESS AND SKILLS BUDGET 2019 – 2022

Detailed Revenue Budget and Medium-Term Financial Plan for Cambridgeshire and Peterborough Combined Authority

Forecast Outturn £000's		2019/20 £000's	2020/21 £000's	2021/22 £000's
Revenue Funding Sources				
(8,000.0)	Revenue Gainshare	(8,000.0)	(8,000.0)	(8,000.0)
(1,000.0)	Mayoral Capacity Building Fund	(1,000.0)		
(246.0)	Growth Hub BEIS	(246.0)	(246.0)	(246.0)
(500.0)	LEP Core Funding from BEIS	(500.0)	(500.0)	(500.0)
(291.7)	Energy Hub Contribution (Staff Costs)	(463.6)	(470.6)	(477.6)
(250.0)	EZ contribution to LEP activity	(250.0)	(250.0)	(250.0)
(162.8)	AEB Funding	(12,139.6)	(12,099.0)	(12,099.0)
(300.0)	CEC Skills Funding (quarterly claims)			
(500.0)	Growth Fund Contribution	(500.0)	(500.0)	(500.0)
(11,250.5)	Total Revenue Funding	(23,099.2)	(22,065.6)	(22,072.6)
Mayor's Office				
85.0	Mayor's Allowance	85.0	85.0	85.0
33.5	Mayor's Office Expenses	25.0	25.0	25.0
43.9	Mayor's Office Accommodation	52.4	52.4	52.4
187.0	Mayor's Office Staff	191.3	195.4	199.6
349.4	Total Mayor Costs	353.7	357.8	362.0
Combined Authority Staffing Costs (inc NI 'er and Pen 'er)				
429.7	Chief Executive	246.2	249.8	253.6
258.8	Housing	393.5	399.4	405.4
189.6	Energy	463.6	470.6	477.6
768.6	Transport	574.2	582.8	591.5
Business and Skills Directorate:				
816.7	Business and Skills	767.8	779.3	791.0
204.6	Growth Hub	164.8	167.3	169.8
223.2	AEB	350.1	355.3	360.7
Strategy, Planning & Performance:				
421.7	Strategy, Planning & Performance	453.7	460.5	467.4
146.6	Business Support	76.6	77.8	79.0
182.4	Communications	149.9	152.1	154.4
Corporate Services				
818.3	Legal and Governance	565.6	574.1	582.7
711.7	Finance	567.1	575.6	584.2
123.6	HR	72.1	73.1	74.2
136.7	LEP Transition Costs			
5,432.1	Total Combined Authority Staffing Costs	4,845.1	4,917.8	4,991.6

<u>Other Employee Costs</u>				
40.0	Travel	100.0	100.0	100.0
30.0	Conferences, Seminars & Training	100.0	100.0	100.0
70.0	Total Other Employee Costs	200.0	200.0	200.0
<u>Externally Commissioned Support Services</u>				
250.0	External Legal Counsel (via PCC)	100.0	100.0	100.0
65.0	Finance Service (PCC)	75.0	75.0	75.0
137.0	Payments to OLA's for services			
0.0	Democratic Services	90.0	90.0	90.0
0.0	Payroll	10.0	10.0	10.0
0.0	HR	25.0	25.0	25.0
15.0	Procurement	25.0	25.0	25.0
30.0	Finance System (PCC/Serco)	0.0	0.0	0.0
50.0	ICT external support (3C)	50.0	50.0	50.0
547.0	Total Externally Commissioned Support Services	375.0	375.0	375.0
<u>Corporate Overheads</u>				
258.8	Accommodation Costs	339.2	340.0	340.0
20.0	Software Licences, Mobile Phones cost etc.	20.0	20.0	20.0
200.0	Recruitment Costs	0.0	0.0	0.0
25.0	Insurance	25.0	25.0	25.0
70.0	Audit Costs	70.0	70.0	70.0
20.0	Office running costs	20.0	20.0	20.0
593.8	Total Corporate Overheads	474.2	475.0	475.0
<u>Governance Costs</u>				
47.0	Committee/Business Board Allowances	47.0	47.0	47.0
10.0	Meeting Costs	10.0	10.0	10.0
10.0	Miscellaneous	10.0	10.0	10.0
67.0	Total Governance Costs	67.0	67.0	67.0
<u>Election Costs</u>				
260.0	Total Election Costs	260.0	260.0	260.0
<u>Capacity Funding</u>				
	Total Capacity Funding	125.0	125.0	125.0
<u>Financing Costs</u>				
(700.0)	Interest Receivable on Investments	(800.0)	(510.0)	(381.2)
	Interest on Borrowing		2,125.0	2,125.0
(700.0)	Total Corporate Income	(800.0)	1,615.0	1,743.8
6,269.8	Total Operational Budget	5,546.3	8,034.8	8,237.4
<u>Non-Transport Feasibility Funding</u>				
	Feasibility (unallocated)	1,000.0	1,000.0	1,000.0
	Total Feasibility Budget	1,000.0	1,000.0	1,000.0

	<u>Transport</u>			
1,350.0	Feasibility Studies non-capital	500.0	5,000.0	2,000.0
	CAM	1,000.0	0.0	0.0
	A10 SOBC	500.0	0.0	0.0
	Huntingdon 3rd River Crossing	200.0	0.0	0.0
	Bus Review Implementation	1,000.0	0.0	0.0
	Cambridge South - Interim Concept	100.0	0.0	0.0
	Garden Villages	700.0	0.0	0.0
400.0	Local Transport Plan	100.0	0.0	0.0
148.6	Strategic Bus Review			
100.0	Smart Cities Network			
150.0	Sustainable Travel	150.0	150.0	0.0
100.0	Schemes, Studies and Monitoring	100.0	100.0	0.0
28.0	Bus Subsidy	0.0	0.0	0.0
2,276.6	Total Transport and Infrastructure	4,350.0	5,250.0	2,000.0
	<u>Business & Skills</u>			
54.5	Work Readiness Programme	110.0	0.0	0.0
231.0	Skills Brokerage	250.0	0.0	0.0
0.0	Reclaimed Skills Funding	(250.0)	0.0	0.0
400.0	University of Peterborough			
75.0	Skills Strategy Programme Delivery	150.0	150.0	150.0
254.8	AEB Devolution Programme	11,506.1	11,506.1	11,506.1
1,015.3	Total Business, Employment & Skills	11,766.1	11,656.1	11,656.1
	<u>Economic Strategy</u>			
75.4	Growth Hub	69.9	68.8	67.8
250.0	Development of a Market Towns Strategy	200.0	200.0	200.0
50.0	Trade and Investment Programme	50.0	50.0	50.0
100.0	Industrial Strategy Programme Delivery	200.0	200.0	200.0
392.7	Independent Economic Commission	20.0		
868.1	Total Economic Strategy	539.9	518.8	517.8
	<u>Strategy, Planning & Performance</u>			
83.7	Monitoring and Evaluation Framework	170.9	161.8	183.6
416.0	Public Service Reform	100.0	0.0	0.0
55.0	Communications	50.0	40.0	40.0
39.0	Website Development	10.0	10.0	10.0
135.0	NSSF2	150.0	115.0	0.0
80.0	Land Commission	25.0		
107.0	Other 2018-19 workstreams			
915.7	Total Strategy, Planning & Performance	505.9	326.8	233.6
11,694.8	Total Revenue Expenditure	24,061.9	27,144.4	24,006.9
444.3	Net Revenue Position for the year	962.7	5,078.8	1,934.3