

## HGF Revenue Budget \_Appendix D\_09-11, Proposed Budget

Project		Budget	
		2009/10	2010/11
<b>HGF Revenue</b>			
<b>Previously approved projects</b>			
*1	Phase 2 - Water Cycle Strategy, Major Sites in and Around Cambridge (+)	£ 20,000	£ 66,000
*2	Scoping, Phase 1 and Phase 2 - Water Cycle Strategy, Fenland + East Cambridgeshire	£ 20,000	£ 80,000
2a	Phase 2 - Hunts	£ 17,000	£ 34,000
3	Northstowe	£11,075	£ 188,925
6*	Green Infrastructure Review	£20,852	£ 29,149
7	Northstowe I.T Infrastructure Project (moved from HGF capital to revenue)	£ 6,600	£ 53,400
8*	Sub-Regional Historical Environment Audit	£ 20,000	£ 10,000
10*	Large -scale Infrastructure studies	£ -	£ 100,000
12	Shaping Fenland (masterplans) (+)	£ 50,000	£ 100,000
13*	Zero Carbon ***Infrastructure Studies: cost benefit analysis +Low carbon infrastructure plan	£0	£80,000
16	Business Planning - community facilities; environmental standards planning	£ 20,000	£ 10,000
17	St Neots Health Check (+)	£ 30,000	£ 6,100
18	Growth Site Viability Modelling (+)	£ 61,970	£ 90,000
19	St Neots Transport Study	£ 50,000	£ -
20	Section 106 Monitoring	£4,000	£11,000
24	St.Neots - Renewable Energy Project	£0	£50,000
29	Transport Study - Northwest (+)	£0	£30,679
28	S Cambs & City Infra study	£0	£120,000
<b>Proposed Projects</b>			
	Strategic Planning (formerly RSS) Work		£50,000
	Green Infrastructure Masterplanning		£20,000
	Community Infrastructure(CI)		£30,000
	North Ely Extension		£40,000
	March Transport Study		£120,000
	Ely Leisure Village		£20,000
	St Neots Growth Studies		£30,000
	Building surveyor (non-housing features)		£20,000
	Joint Procurement for Community Facilities		£20,000
	Huntingdon Town Centre Studies		£30,000
	Community engagement on Cambridge southern fringe		£25,000
	Soham Station gateway		£25,000
	Orchard Park Landscaping Costs		£10,000
	<b>Total</b>	<b>£ 331,497</b>	<b>£ 1,499,253</b>
	<b>Predicted Budget</b>	<b>£1,830,750</b>	
	<b>Remaining funding</b>	<b>£1,617,255</b>	
	<b>Over profiling</b>	<b>£213,495</b>	13.2%