

Agenda Item 12	Appendix
Budget Update Report January 24 – Revenue Subject to Approval Budgets	3a

Revenue Subject to Approval budgets 23/24	Budget £'000
Monitoring and Evaluation Framework	36
Programme Response Fund	159
Chief Execs Office Total	195
SPF Programme management	1,522
Economy and Growth Total	1,522
A142 Chatteris to Snailwell	150
Active Travel (Revenue)	33
Active Travel Funding	717
Climate Change	100
Development of Key Route Network	150
Development of sustainable Cultural Services for the City of Cambridge and the Region - Revenue	156
Greater Cambridge Chalk Stream Project - Revenue	80
Harston Capacity Study	150
LEVI	403
Meanwhile at Core Site, North East Cambridge - Revenue	65
Non Statutory Spacial Plan	535
Peterborough Electric Bus Depot	110
Rewilding Programme	125
Sawston Station Contribution	16
Segregated Cycling Holme to Sawtry	100
Place and Connectivity Total	2,890

Agenda Item 12	Appendix
Budget Update Report January 24 – Capital Subject to Approval budgets	3b

Capital Subject to Approval budgets 23/24	Budget £'000
Active Travel Funding (Cap)	1,780
Development of Sustainable Cultural Services for the City of Cambridge and the Region - Capital	336
Fengate Access Phase 1	33
Greater Cambridge Chalk Stream Project - Capital	200
Meanwhile at Core Site, North East Cambridge	1,000
Regeneration of Fenland Railway Stations	267
Snailwell Loop	350
Waterbeach Depot Solar PV Smart-grid Project for electronic Refuse Collection Vehicles	2,700
Wisbech Rail	5,080
Place and Connectivity Total	11,746
Grand Total	16,317