

Appendix 1d – Delivery and Strategy Revenue Budget

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

Appendix 2c – Delivery and Strategy Capital Programme

Report Section Referenc		2021/22	2022/23	2023/24	2024/5
		£,000	£,000	£,000	£,000
14.1	A10 Dualling OBC				
	Approved Project Costs	1,500	-	-	
	Subject to Approval	-	-	-	
14.2	A16 Norwood Dualling				
	Approved Project Costs	630	-	-	
	Subject to Approval	420	12,000	-	
14.3	A141 OBC & FBC				
	Approved Project Costs	-	-	-	
	Subject to Approval	-	650	1,300	2,300
14.4	A1260 Nene Parkway Junction 15				
	Approved Project Costs	-	-	-	
	Subject to Approval	5,000	-	-	
14.5	A1260 Nene Parkway Junction 32-3				
	Approved Project Costs	-	-	-	-
	Subject to Approval	1,000	1,500	-	
14.6	CAM SPV Running Costs				
	Approved Project Costs	-	-	-	
	Subject to Approval	2,000	-	-	
14.7	CAM Business Case Development				
	Approved Project Costs	-	-	-	-
	Subject to Approval	5,000	6,500	6,500	-
14.8	Coldhams Lane roundabout improvements				
	Approved Project Costs	-	-	-	-
	Subject to Approval	1,500	-	-	-
14.9	Digital Connectivity Infrastructure Programme				
	Approved Project Costs	-	-	-	-
	Subject to Approval	1,868	1,500	1,500	1,500
14.10	Fengate Access Studies Phase 1				
	Approved Project Costs	-	-	-	-
	Subject to Approval	600	4,200	-	-
14.11	Fengate Access Studies Phase 2 (University Access)				
	Approved Project Costs	-	-	-	-
	Subject to Approval	700	1,280	-	-
14.12	Highways Maintenance (with PCC and CCC)				
	Approved Project Costs	23,080	23,080	23,080	23,080
	Subject to Approval				
14.13	King's Dyke				
	Approved Project Costs	9,087	-	-	
	Subject to Approval	-	-	-	

Report Section Referenc		2021/22 £,000	2022/23 £,000	2023/24 £,000	2024/5 £,000
14.14	March Area Transport Strategy				
	Approved Project Costs	-	-	-	-
	Subject to Approval	1,500	-	-	-
14.15	Regeneration of Fenland Railway Stations				
	Approved Project Costs	1,200	-	-	-
	Subject to Approval	674	-	-	-
14.16	Snailwell Loop				-
	Approved Project Costs	-	-	-	-
	Subject to Approval	500	-	-	-
14.17	Soham Station				
	Approved Project Costs	8,000	4,000	-	-
	Subject to Approval	-	-	-	-
14.18	St. Ives (SOBC, OBC & FBC)				
	Approved Project Costs	-	-	-	-
	Subject to Approval	500	1,000	1,400	1,500
14.19	Transport Modelling				-
	Approved Project Costs	-	-	-	-
	Subject to Approval	750	-	-	-
14.20	Wisbech Access Strategy				
	Approved Project Costs	-	-	-	-
	Subject to Approval	3,000	-	-	-
14.21	Wisbech Rail				
	Approved Project Costs	-	-	-	-
	Subject to Approval	2,000	3,000	5,000	-
	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