

Appendix 2 - 2020-2024 T&I Medium Term Financial Plan

Revenue MTFP	2020/21	2021/22	2022/23	2023/24
	£000's	£000's	£000's	£000's
A10 Dualling SOBC				
Approved Project Costs	297.1	-	-	-
A141 SOBC				
Approved Project Costs	350.0			
Bus Review Implementation				
Approved Project Costs	644.0	-	-	-
Subject to Approval	1,200.0	-	-	-
Bus Service Subsidisation				
Approved Project Costs	187.0	-	-	-
CAM Metro OBC				
Approved Project Costs	1,356.4	-	-	-
CAM Metro SPV				
Approved Project Costs	-	-	-	-
Subject to Approval	2,500.0	-	-	-
CAM Innovation Company				
Approved Project Costs	2,691.5	-	-	-
Subject to Approval	1,723.7	-	-	-
Covid Bus Service Support Grant				
Approved Project Costs	439.5	-	-	-
Local Transport Plan				
Subject to Approval	-	100.0	-	-
Schemes and Studies				
Approved Project Costs	100.0	-	-	-
Sustainable Travel				
Approved Project Costs	150.0	-	-	-
Transport Levy CCC				
Approved Project Costs	8,497.7	8,667.7	8,841.1	9,017.9
Transport Levy PCC				
Approved Project Costs	3,849.9	3,926.9	4,005.4	4,085.5
Total Delivery & Strategy Approved Projects	18,563.0	12,594.6	12,846.5	13,103.4
Total Delivery & Strategy Projects Subject to Approval	5,423.7	100.0	-	-

Capital MTFP	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023/24 £000's
A10 Dualling				
Subject to Approval	1,000.0	1,000.0	-	-
A47 Dualling				
Approved Project Costs	40.0	-	-	-
King's Dyke				
Approved Project Costs	8,619.8	9,087.0	-	-
Subject to Approval	2,100.0	-	-	-
Active Travel Grant payments				
Approved Project Costs	2,942.4	-	-	-
CAM Innovation Company Set up				
Approved Project Costs	1,000.0	-	-	-
Subject to Approval	-	1,000.0	-	-
CAM Delivery to OBC				
Subject to Approval	-	5,000.0	5,000.0	5,000.0
CAM FBC Preperation				
Subject to Approval	-	-	1,500.0	1,500.0
Cambridge South Station				
Approved Project Costs	385.3	-	-	-
Regeneration of Fenland Railway Stations				
Approved Project Costs	1,707.5	-	-	-
Subject to Approval	874.0	1,059.0	-	-
Soham Station				
Approved Project Costs	5,736.7	13,103.5	896.8	-
Wisbech Rail				
Approved Project Costs	341.4	-	-	-
Subject to Approval	987.6	2,000.0	3,000.0	5,000.0
A16 Norwood Dualling				
Approved Project Costs	61.0	-	-	-
Subject to Approval	320.0	730.0	12,000.0	-
A141 capacity enhancements				
Approved Project Costs	978.0	-	-	-
Subject to Approval	-	650.0	5,000.0	3,000.0
A505 Corridor				
Approved Project Costs	422.0	-	-	-
A605 Oundle Rd Widening - Alwalton-Lynch Wood				
Approved Project Costs	792.5	-	-	-
A1260 Nene Parkway Junction 15				
Approved Project Costs	653.8	-	-	-
Subject to Approval	-	7,754.6	-	-
A1260 Nene Parkway Junction 32-3				
Approved Project Costs	517.0	-	-	-
Subject to Approval	4,030.1	3,500.0	-	-

Capital MTFP cont.	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023/24 £000's
Coldhams Lane roundabout improvements				
Approved Project Costs	409.1	-	-	-
Subject to Approval	700.0	1,500.0	-	-
Ely Area Capacity Enhancements				
Approved Project Costs	2,163.3	-	-	-
Subject to Approval	4,141.4	-	-	-
Fengate Access Study - Eastern Industries Access - Phase 1				
Approved Project Costs	344.1	-	-	-
Subject to Approval	1,000.0	4,890.0	-	-
Fengate Access Study - Eastern Industries Access - Phase 2				
Approved Project Costs	146.6	-	-	-
Subject to Approval	120.0	700.0	1,280.0	-
Highways Maintenance (with PCC and CCC)				
Approved Project Costs	23,080.0	23,080.0	23,080.0	23,080.0
Lancaster Way				
Approved Project Costs	2,633.2	-	-	-
March Junction Improvements				
Approved Project Costs	1,736.8	-	-	-
Subject to Approval	2,198.0	1,550.0	-	-
Wisbech Access Strategy				
Approved Project Costs	5,494.5	-	-	-
Subject to Approval	930.0	3,000.0	-	-
A605 Stanground - Whittlesea				
Approved Project Costs	1,110.2	-	-	-
Total Delivery and Strategy Approved Capital Projects	61,315.3	45,270.5	23,976.8	23,080.0
Total Delivery and Strategy Projects Subject to Approval	18,401.1	34,333.6	27,780.0	14,500.0