

Agenda Item 4	Appendix
Budget Outturn Report June 24 – Revenue Subject to Approval Budgets	C1

Revenue Subject to Approval budgets 23/24 as at end of year £'000	Budget
Programme Response Fund	9
Chief Execs Office Total	9
A142 Chatteris to Snailwell	150
Active Travel (Revenue)	33
Active Travel Funding	717
Climate Change	50
Development of Key Route Network	150
Development of sustainable Cultural Services for the City of Cambridge and the Region - Revenue	156
DLUHC LUF Capacity & Capability	175
Harston Capacity Study	150
Non Statutory Spatial Plan	535
Peterborough Electric Bus Depot	110
Rewilding Programme	75
Sawston Station Contribution	16
Segregated Cycling Holme to Sawtry	100
Place and Connectivity Total	2,417
Grand Total	2,426

Agenda Item 4	Appendix
Budget Outturn Report June 24 – Capital Subject to Approval budgets	C2

Capital Subject to Approval budgets 23/24 as at end of year £'000	Budget
Mkt Town 2 - Supporting Social Enterprise in Towns & Villages	423
Economy and Growth Total	423
Active Travel Funding (Cap)	1,380
Development of Sustainable Cultural Services for the City of Cambridge and the Region - Capital	336
FE Cold Spots (cap)	2,400
Regeneration of Fenland Railway Stations	267
Snailwell Loop	350
Wisbech Rail	5,080
Place and Connectivity Total	9,813
Grand Total	10,236