

Agenda Item 15	Appendix
Budget Update Report July 24 – Revenue Subject to Approval Budgets	2a

Revenue Subject to Approval budgets 24/25 £'000	24-25 Base Budget	Slippage and other changes	24-25 Budget
Programme Response Fund	1,290	9	1,299
Chief Execs Office Total	1,290	9	1,299
Greater Cambridge Social Impact Fund	1,000	0	1,000
Economy and Growth Total	1,000	0	1,000
A142 Chatteris to Snailwell	0	150	150
Active Travel (Revenue)	0	33	33
Active Travel Funding	0	717	717
Climate Change	1100	50	1,150
Development of Key Route Network	0	150	150
Development of sustainable Cultural Services for the City of Cambridge and the Region - Revenue	75	156	231
DLUHC Capacity & Capability	300	175	475
Harston Capacity Study	0	150	150
Non Statutory Spatial Plan	50	535	585
Peterborough Electric Bus Depot	0	110	110
Rewilding Programme	75	75	150
Sawston Station Contribution	0	16	16
Segregated Cycling Holme to Sawtry	0	100	100
Place and Connectivity Total	1,600	2,417	4,017
Grand Total	3,890	2,426	6,516

Agenda Item 15	Appendix
Budget Update Report July 24 – Capital Subject to Approval budgets	2b

Capital Subject to Approval budgets 24/25 £'000	24-25 Base Budget	Slippage and other changes	24-25 Budget
CPCA Levelling Up	2,500	0	2,500
Market Towns Phase 2	0	423	423
Economy and Growth Total	2,500	423	2,923
Climate Capital Fund	2,250	0	2,250
Development of Sustainable Cultural Services for the City of Cambridge and the Region - Capital	30	336	366
Cultural Quarter	500	0	500
Strategic Growth Fund	4,400	0	4,400
FE Cold Spots (cap)	2,175	2400	4,575
A10 Upgrade Capital	1,500	0	1,500
A1139 SBC	1,500	0	1,500
A141 SOBC	1,500	0	1,500
A16 Norwood Dualling	1,000	0	1,000
Active Travel Funding (Cap)	1,779	1380	3,159
Alconbury Weald Train Station	500	0	500
BP Roundabout Non Motorised User Crossing	2,000	0	2,000
March junction improvements	3,000	0	3,000
Regeneration of Fenland Railway Stations	1,000	267	1,267
Snailwell Loop	0	350	350
Transport Modelling	215	0	215
University Access - Fengate Phase 2	230	0	230
Wisbech Rail	0	5,080	5,080
Place and Connectivity Total	23,579	9,813	33,392
Grand Total	26,079	10,236	36,315

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Budget Update Report July 24 – Capital Subject to Approval budgets	2b