

Appendix 1 – Environment and Sustainable Communities Committee Budget and MTFP

The table below sets out the budgets within the Transport and Infrastructure Committee's remit based on the Medium-Term Financial Plan approved in January 2024 and updated for subsequent Committee, Board and Officer decisions. All figures are in thousands of pounds (£'000)

Rev/Cap	Programme	2024/25	2025/26	2026/27	2027/28
Capital	Care Home Retrofit Programme	2,000	–	–	–
Capital	City of Cambridge Culture – Capital	366	–	–	–
Capital	Climate Capital Fund	2,250	2,250	2,250	2,250
Capital	Greater Cambridge Chalk Stream Project – Capital	176	120	–	–
Capital	Huntingdonshire Biodiversity for all – Capital	1,024	–	–	–
Capital	Logan's Meadow Local Nature Reserve wetland extension	280	–	–	–
Capital	Meanwhile at Core Site, North East Cambridge	1,000	–	–	–
Capital	Nature and Environment Investment Fund	1,000	–	–	–
Capital	Net Zero Villages Programme	1,000	–	–	–
Capital	Waterbeach Depot Solar PV Smart-grid Project	2,700	–	–	–
Climate Capital Total		11,796	2,370	2,250	2,250
Capital	GSE HUG2 (Capital) -2324	51,069	–	–	–
Net Zero Capital Total		51,069	–	–	–
Revenue	City of Cambridge Culture – Revenue	231	–	–	–
Revenue	Climate Change	1,150	1,100	100	100
Revenue	Delivering the Climate Action Plan	102	–	–	–
Revenue	Developing Climate evidence and data	98	–	–	–
Revenue	Doubling Nature Metrics	91	–	–	–
Revenue	Future Fens	70	–	–	–
Revenue	Greater Cambridge Chalk Stream Project – Revenue	26	–	–	–
Revenue	Huntingdonshire Biodiversity for all – Revenue	150	–	–	–
Revenue	Local Area Energy Plan	60	–	–	–
Revenue	Meanwhile at Core Site, North East Cambridge – Revenue	–	120	–	–
Revenue	Natural Cambridgeshire	80	–	–	–
Revenue	Non-Statutory Spatial Framework (Phase 2)	240	–	–	–
Revenue	Rewilding Programme	150	–	–	–
Revenue	Sustainable Infrastructure	400	–	–	–
Climate Revenue Total		104,986	1,220	100	100
Revenue	GSE HUG2 (Revenue) -2324	7,859	–	–	–
Revenue	Community Energy Fund	954	–	–	–
Revenue	DESNZ Regional Skills Pilot	48	–	–	–
Revenue	GSE Net Zero Hub	3,742	–	–	–
Revenue	GSE Public Sector Decarbonisation	1,637	340	–	–

Revenue	GSE Rural Community Energy Fund (RCEF)	230	-	-	-
Revenue	Local Energy Advice Demonstrator	3,190	-	-	-
Revenue	Net Zero Accelerator				
Net Zero Revenue Total		17,661	340	-	-
Grand Total		185,512	3,930	2,350	2,350