

Appendix 1 – Environment and Sustainable Communities Committee Budget and MTFP

The table below sets out the budgets within the Environment and Sustainable Communities Committee's Financial Plan approved in January 2023 and updated for subsequent Committee, Board and Officer decisions. All figures are in thousands of pounds (£'000)

| Rev/Cap | Programme |
|----------------------|--|
| Capital | Care Home Retrofit Programme |
| Capital | City of Cambridge Culture - Capital |
| Capital | Greater Cambridge Chalk Stream Project - Capital |
| Capital | Huntingdonshire Biodiversity for all - Capital |
| Capital | Logan's Meadow Local Nature Reserve wetland extension |
| Capital | Meanwhile at Core Site, North East Cambridge |
| Capital | Nature and Environment Investment Fund |
| Capital | Net Zero Villages Programme |
| Capital | Waterbeach Depot Solar PV Smart-grid Project for electric Refuse Collection Vehicles |
| Capital | GSE HUG2 (Capital) -2324 |
| Capital | GSE Green Home Grant Capital - HUG 1 |
| Capital | GSE Green Home Grant Capital - LAD 3 |
| Capital Total | |
| Revenue | City of Cambridge Culture - Revenue |
| Revenue | Climate Change |
| Revenue | Doubling Nature Metrics |
| Revenue | Future Fens |
| Revenue | Greater Cambridge Chalk Stream Project - Revenue |
| Revenue | Huntingdonshire Biodiversity for all - Revenue |
| Revenue | Lifebelt City Portrait |
| Revenue | Meanwhile at Core Site, North East Cambridge - Revenue |
| Revenue | Natural Cambridgeshire |
| Revenue | Non-Statutory Spatial Framework (Phase 2) |
| Revenue | Rewilding Programme |
| Revenue | Delivering the Climate Action Plan |
| Revenue | GSE HUG2 (Revenue) -2324 CX7043 |
| Revenue | GSE Energy Hub CX0072 |
| Revenue | GSE Green Homes Grant Ph 3 (LAD 3) CX7034 |
| Revenue | GSE Home Improvement Grant (HUG 1) CX7033 |
| Revenue | GSE Net Zero Hub CX7035 |
| Revenue | GSE Net Zero Investment Design CX7036 |
| Revenue | GSE Public Sector Decarbonisation CX7009 |
| Revenue | GSE Rural Community Energy Fund (RCEF) CX0132 |
| Revenue | HUG2 23/24 |
| Revenue | Local Energy Advice Demonstrator CX1020 |
| Revenue Total | |
| Grand Total | |

remit based on the Medium-Term
visions.

| 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|---------------|---------------|------------|------------|------------|
| 500 | 1,500 | - | - | - |
| 153 | 30 | - | - | - |
| 60 | 120 | 120 | - | - |
| 800 | 500 | - | - | - |
| 280 | - | - | - | - |
| - | 1,000 | - | - | - |
| 250 | 750 | - | - | - |
| 250 | 750 | - | - | - |
| - | 2,700 | - | - | - |
| 22,338 | 29,988 | - | - | - |
| 4,112 | - | - | - | - |
| 13,234 | - | - | - | - |
| 41,977 | 37,338 | 120 | - | - |
| 113 | 75 | - | - | - |
| 100 | 100 | 100 | 100 | 100 |
| 75 | 50 | - | - | - |
| 70 | | | | |
| 40 | 80 | - | - | - |
| 100 | 50 | - | - | - |
| 40 | - | - | - | - |
| - | - | 120 | - | - |
| 80 | 70 | - | - | - |
| 190 | 50 | - | - | - |
| 75 | 75 | - | - | - |
| 110 | | | | |
| 3,942 | 5,292 | - | - | - |
| 1,610 | - | - | - | - |
| 3,271 | - | - | - | - |
| 454 | - | - | - | - |
| 2,669 | 1,064 | - | - | - |
| - | - | - | - | - |
| 250 | 645 | 340 | - | - |
| 445 | - | - | - | - |
| - | 0 | - | - | - |
| 2,170 | 2,170 | - | - | - |
| 15,804 | 9,721 | 560 | 100 | 100 |
| 57,782 | 47,059 | 680 | 100 | 100 |