

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 remit based on the Medium-Term 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	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27
Capital	Care Home Retrofit Programme	2,000			
Capital	City of Cambridge Culture - Capital	153	30		
Capital	Greater Cambridge Chalk Stream Project - Capital	100	100		
Capital	Huntingdonshire Biodiversity for all - Capital	800	500		
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	250	750		
Capital	Net Zero Hub	270			
Capital	Net Zero Villages Programme	1,000			
Capital	Waterbeach Depot Solar PV Smart-grid Project	700			
Capital	GSE Green Home Grant Capital - HUG 1	2,799			
Capital	GSE Green Home Grant Capital - LAD 3	7,447			
Capital	Local Energy Advice Demonstrator	2,000	2,000		
Capital	HUG2	36,378			
Capital	GSE HUG2 (Capital) -2324	7,891			
Capital Total		63,069	3,380		
Revenue	City of Cambridge Culture - Revenue	113	75		
Revenue	Climate Change	100	100	100	100
Revenue	Doubling Nature Metrics	75	50		
Revenue	Greater Cambridge Chalk Stream Project - Revenue	40	40		
Revenue	Huntingdonshire Biodiversity for all - Revenue	100	50		
Revenue	Lifebelt City Portrait	40			
Revenue	Meanwhile at Core Site, North East Cambridge - Revenue	55	55		
Revenue	Natural Cambridgeshire	80	70		
Revenue	Non-Statutory Spatial Framework (Phase 2)	190	50		

Revenue	Rewilding Programme	75	75		
Revenue	GSE Energy Hub	1,153			
Revenue	GSE Net Zero Hub	266			
Revenue	Local Energy Advice Demonstrator	170	170		
Revenue	GSE Net Zero Investment Design	12			
Revenue	GSE Public Sector Decarbonisation	1,222			
Revenue	GSE Green Homes Grant Ph 3 (LAD 3)	2,429			
Revenue	GSE Home Improvement Grant (HUG 1)	433			
Revenue	GSE Rural Community Energy Fund (RCEF)	445			
Revenue	HUG2	6,192			
Revenue	GSE HUG2 (Revenue) -2324	5,883			
Revenue Total		19,073	735	100	100
Grand Total		82,142	4,115	100	100