

Draft Corporate Services Capital Budget

2022/23		2023/24	2024/5	2025/6	2026/27
£,000		£,000	£,000	£,000	£'000
Office Fit-out costs					
-	Approved Project Costs	-	-	-	
200	Subject to Approval	-	-	-	
ICT Capital					
42	Approved Project Costs	42	42	42	
-	Subject to Approval				
42	Total Corporate Approved Capital Projects	42	42	42	
200	Total Corporate Project Costs Subject to Approval	-	-	-	
242	Total Corporate Capital Projects	42	42	42	-

Draft Business and Skills Capital Budget

2022/23		2023/24	2024/25	2025/6	2026/27
£,000		£,000	£,000	£,000	£'000
	Business Rebound & Growth Service - Capital Grant and Equity Fund				
5,135	Approved Project Costs	1,750	-	-	
	Cambridge Biomedical MO Building				
185	Approved Project Costs	-	-	-	-
	Cambridge City Centre				
481	Approved Project Costs	-	-	-	-
	College of West Anglia - Net Zero				
274	Approved Project Costs	850	876	-	-
	FE Cold Spots (cap)				
-	Approved Project Costs	-	-	-	
	Subject to Approval	2,400	2,175	-	
	Green Home Grant Capital Programme LAD 2				
16,634	Approved Project Costs	-	-	-	
	Green Home Grant Capital Programme - LAD 3				
28,965	Approved Project Costs	-	-	-	
	Green Home Grant Capital Programme - HUG 1				
11,701	Approved Project Costs	-	-	-	
	Growth Works Additional Equity Fund (cap)				
-	Approved Project Costs	-	-	-	
	Subject to Approval	2,850	3,325	3,325	
	IEG Student Space				
7	Approved Project Costs	30	260	99	-
	Illumina Accelerator				
1,700	Approved Project Costs	-	-	-	
	Market Towns and Villages				
-	Approved Project Costs	-	-	-	
	Subject to Approval	1,250	-	-	
	Market Town Master Plan Implementation				
8,918	Approved Project Costs	1,959	-	-	
	Subject to Approval	-	-	-	
	Rural England Fund				
	Approved Project Costs				
	Subject to Approval	804	2,411	-	-
	South Fen Business Park				
946	Approved Project Costs	-	-	-	
	St Neots Masterplan Capital				
215	Approved Project Costs	-	-	-	
	Subject to Approval	-	-	-	
	Start Codon (Equity)				
1,475	Approved Project Costs	-	-	-	
	UK SPF Core (cap)				
	Approved Project Costs	-	-	-	-
	Subject to Approval	716	1,294	-	-
	Total Approved Business and Skills Capital Projects	4,589	1,136	99	-
-	Total Business and Skills Project Costs Subject to Approval	8,020	9,205	3,325	-
-	Total Business and Skills Capital Projects	12,609	10,341	3,424	-

Draft Delivery and Strategy Capital Budget

2022/23		2023/24	2024/5	2025/6	2026/27
£,000		£,000	£,000	£,000	£,000
	A10 Dualling				
3,993	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	A1260 Nene Parkway Junction 15				
8,011	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	A1260 Nene Parkway Junction 32-3				
192	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	A141 & St Ives				
1,900	Approved Project Costs	5,552	848	-	-
	Subject to Approval	-	-	-	-
	A16 Norwood Dualling				
227	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	A505 Corridor				
134	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Active Travel Funding (cap)				
-	Approved Project Costs	-	-	-	-
	Subject to Approval	1,500	1,779	850	-
	CAM Delivery to OBC				
150	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Care Home Retrofit Programme				
500	Approved Project Costs	1,500	-	-	-
	Subject to Approval	-	-	-	-
	City of Cambridge Culture - Capital				
-	Approved Project Costs	-	-	-	-
	Subject to Approval	153	30	-	-
	Coldhams Lane roundabout improvements				
234	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Digital Connectivity Infrastructure Programme				
2,118	Approved Project Costs	1,500	1,500	-	-
	Subject to Approval	-	-	-	-
	Ely Area Capacity Enhancements				
124	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Fengate Access Studies Phase 1				
109	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Fengate Access Studies Phase 2 (University Access)				
1,342	Approved Project Costs	448	-	-	-
	Subject to Approval	-	-	-	-

Delivery and Strategy Capital Budget

2022/23		2023/24	2024/5	2025/6	2026/27
£,000		£,000	£,000	£,000	£,000
	Fletten Quays Footbridge				
	Approved Project Costs	942	2,021	-	-
	Greater Cambridge Chalk Stream Project - Capital				
	- Approved Project Costs	-	-	-	-
	Subject to Approval	100	100		
	Highways Maintenance and Pothole funding (with PCC and CCC)				
27,695	Approved Project Costs	27,695	27,695	27,695	27,695
	Huntingdonshire Biodiversity for all - Capital				
300	Approved Project Costs	400	500	-	-
	Subject to Approval	-	-	-	-
	King's Dyke				
1,109	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Lancaster Way				
	- Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Logan's Meadow Local Nature Reserve wetland extension				
250	Approved Project Costs	30	-	-	-
	Subject to Approval	-	-	-	-
	March Junction Improvements				
2,493	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Meanwhile at Core Site, North East Cambridge				
	- Approved Project Costs	-	-	-	-
	Subject to Approval	1,000	-	-	-
	Nature and Environment Investment Fund				
	- Approved Project Costs	250	750	-	-
	Subject to Approval				
	Net Zero Villages Programme				
750	Approved Project Costs	250	-	-	-
	Subject to Approval				
	Peterborough Green Wheel				
	Approved Project Costs	500	-	-	-
	Regeneration of Fenland Railway Stations				
	- Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Snailwell Loop				
	- Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Soham Station				
2,268	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	St. Ives (SOBC, OBC & FBC)				
	- Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Transport Modelling				
740	Approved Project Costs	-	-	-	-
	Subject to Approval	585	215	215	-
	Waterbeach Depot Solar PV Smart-grid Project for electric Refuse Collection Vehicles				
	- Approved Project Costs	-	-	-	-
	Subject to Approval	700	-	-	-
	Wisbech Access Strategy				
1,573	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	Wisbech Rail				
104	Approved Project Costs	137	-	-	-
	Subject to Approval	5,000	-	-	-
	ZEBRA				
6,258	Approved Project Costs	-	-	-	-
	Subject to Approval	-		-	-
62,573	Total Delivery and Strategy Approved Capital Projects	39,204	33,314	27,695	27,695
-	Total Delivery and Strategy Projects Subject to Approval	9,038	2,124	1,065	-

Draft Housing Capital Budget

2022/23		2023/24	2024/25	2025/6	2026/27
£,000		£,000	£,000	£,000	£,000
	Affordable Housing Grant Programme				
21,934	Approved Project Costs	11,359	3,130	-	
	Subject to Approval	-	-	-	
	Housing Investment (revolving) Fund				
6,456	Approved Project Costs	- 6,731	-	-	
	Subject to Approval	-	-	-	
28,389	Total Housing Approved Capital Projects	4,628	3,130	-	-
-	Total Housing Project Costs Subject to Approval	-	-	-	-
28,389	Total Housing Capital Projects	4,628	3,130	-	-
-	Net Capital Cost Subject to Approval	-	-	-	-