



Section 3: Detailed Finance Tables

Revenue: 2025-30

Capital: 2025-35



Detailed Finance Tables

Introduction

There are five types of finance tables in our Business Plan. Tables 1-3 relate to all directorates for revenue, while only some directorates have tables 4 & 5 showing the capital programme. Tables 1, 2 & 3 show a directorate's revenue budget in different presentations.

- Table 1 shows the combined impact of budget changes on directorates and service budget lines over the five year medium-term.
- Table 2 shows the impact of changes in the first year on each directorate and service budget line.
- Table 3 shows the detailed changes, line-by-line, to each directorate's budget

Tables 4 and 5 outline directorates' capital budget, with Table 4 detailing capital expenditure for individual proposals, and Table 5 showing how individual capital proposals are funded.

Table 1

This presents the net budget split by service budget line for each of the five years of the Business Plan. It also shows the revised opening budget and the gross budget, together with fees, charges and ring-fenced grant income, for 2025-26 split by service budget line. The purpose of this table is to show how the budget for a directorate changes over the period of the Business Plan.

Table 2

This presents additional detail on the net budget for 2025-26 split by service budget line. The purpose of the table is to show how the budget for each line has been constructed: inflation, demography and demand, pressures, investments, savings and income are added to the opening budget to give the closing budget.

Table 3

Table 3 explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals.

The numbers for proposals in table 3 need to be read recurrently – in other words a budget increase in a given year is taken to be permanent (because it adds to the closing budget, which becomes the next year's opening budget). A one-off or temporary budget change is shown with a number that contras the original entry. For example a one-off saving of £500k in 2025-26 would show as a -£500k in 2025-26 and a reversing entry of +£500k in 2026-27.

At the top Table 3 takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 8. Finally, the sources of funding are listed in Section 9. An explanation of each section is given below:

- **Opening Gross Expenditure:**

The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.

- **Revised Opening Gross Expenditure:**

Adjustments that are made to the base budget to reflect permanent changes in a directorate. This is often to reflect a transfer of services from one area to another, or budget changes made in-year in the previous year.

- **Inflation:**

Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the directorate, and also cover staffing inflation.

- **Demography and Demand:**

Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the directorate. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.

- **Pressures:**

These are specific additional pressures identified that require further budget to support.

- **Priorities & Investments:**

These are proposals where additional budget is provided to support the ambitions and priorities of the council

- **Use of reserves:**

This shows the change in budget for reserves draw-downs, used to fund specific service lines in the main directorate tables, or used to contribute to overall funding in the corporate table (section H). For directorates, these numbers are not necessarily the absolute value of reserves being used, just the budget changes. A list of actual reserves uses can be found in section 2 of the business plan (the medium-term financial strategy).

- **Savings:**

These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.

- **Total Gross Expenditure:**

The newly calculated gross budget allocated to the directorate after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.

- **Income:**

This lists the fees, charges and grants that offset the directorate's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.

- **Total Net Expenditure:**

The net budget for the directorate after deducting fees, charges and ring-fenced grants from the gross budget.

- **Funding Sources:**

How the gross budget is funded – funding sources include cash limit funding (central funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

Table 4

This presents a directorate's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.

Table 5

Table 5 lists a capital scheme and shows how each scheme is funded. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table.

Note that there may be small rounding differences between tables that show the same gross, income and net budget information.

Section 3 - C: Place and Sustainability

Table 1: Revenue - Summary of Net Budget by Service Line

Budget Period: 2025-26 to 2029-30

Net Revised Opening Budget 2024-25 £000	Policy Line	Gross Budget 2025-26 £000	Income Budget 2025-26 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000	Net Budget 2028-29 £000	Net Budget 2029-30 £000
-1,061	Executive Director							
241	Executive Director: Place and Sustainability	-79	-1,087	-1,167	-1,195	-1,272	-1,192	-1,263
	Staffing Inflation - P&S	426	-	426	866	1,322	1,792	2,280
-820	Subtotal Executive Director	347	-1,087	-741	-329	50	601	1,017
	Highways and Transport							
	<i>Infrastructure and Project Delivery</i>							
11,037	Local Highway Maintenance	14,375	-146	14,229	20,024	20,440	20,822	21,269
936	Asset Strategy, Data and Mapping	1,428	-454	974	980	990	998	1,009
3,262	Winter Maintenance	3,356	-	3,356	3,435	3,549	3,654	3,777
371	Project Delivery	253	-68	185	185	185	185	185
9,071	Street Lighting	12,220	-4,066	8,154	8,379	8,649	8,895	9,103
-399	Energy Services - Specialist Energy Projects	5,013	-4,529	484	1,621	1,516	1,387	1,183
	<i>Transport and Connectivity</i>							
116	Traffic Management	3,774	-4,229	-455	-386	-401	-419	-436
489	Road Safety	1,072	-623	449	448	446	444	442
426	Transport Strategy	662	-224	438	438	604	604	604
147	Highways Development Management	2,917	-4,659	-1,741	-1,941	-1,941	-1,941	-1,941
305	Park and Ride and Busway	1,241	-923	318	335	347	359	371
-	Parking Enforcement	7,539	-7,609	-70	-70	-70	-70	-70
25,760	Subtotal Highways and Transport	53,852	-27,530	26,321	33,450	34,314	34,919	35,497
	Environment, Planning and Economy							
906	Planning	1,337	-417	920	912	903	793	785
1,002	Natural and Historic Environment	2,094	-1,069	1,025	1,024	1,021	1,019	1,016
46,250	Waste Management	57,159	-4,502	52,658	51,467	48,710	49,583	50,478
239	Economy and Climate Change	475	-221	254	251	247	243	240
48,397	Subtotal Environment, Planning and Economy	61,065	-6,208	54,857	53,654	50,881	51,637	52,519
	Regulatory Services							
-688	Registration and Citizenship Services	1,342	-2,175	-833	-927	-1,035	-1,148	-1,263
2,294	Coroners	3,529	-1,232	2,297	2,394	2,489	2,548	2,609

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Table 1: Revenue - Summary of Net Budget by Service Line

Budget Period: 2025-26 to 2029-30

Net Revised Opening Budget 2024-25 £000	Policy Line	Gross Budget 2025-26 £000	Income Budget 2025-26 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000	Net Budget 2028-29 £000	Net Budget 2029-30 £000
713	Trading Standards	881	-124	757	874	906	939	973
2,318	Subtotal Regulatory Services	5,751	-3,531	2,221	2,342	2,360	2,339	2,319
75,655	Place and Sustainability Budget Total	121,015	-38,356	82,659	89,117	87,604	89,495	91,352

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Table 2: Revenue - Net Budget Changes by Service Line

Budget Period: 2025-26

Policy Line	Net Revised Opening Budget	Net Inflation	Demography & Demand	Pressures	Priorities & Investments	Use of Reserves	Savings	Income Changes	Net Budget
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Executive Director									
Executive Director: Place and Sustainability	-1,061	-14	-	4	-	-	-309	213	-1,167
Staffing Inflation - P&S	241	185	-	-	-	-	-	-	426
Subtotal Executive Director	-820	170	-	4	-	-	-309	213	-741
Highways and Transport									
<i>Infrastructure and Project Delivery</i>									
Local Highway Maintenance	11,037	489	-	287	3,000	-	-584	-	14,229
Asset Strategy, Data and Mapping	936	19	-	19	-	-	-	-	974
Winter Maintenance	3,262	94	-	-	-	-	-	-	3,356
Project Delivery	371	-	-	14	-	-	-200	-	185
Street Lighting	9,071	-539	-	4	-	-	-382	-	8,154
Energy Services - Specialist Energy Projects	-399	8	-	137	36	-	-	703	484
<i>Transport and Connectivity</i>									
Traffic Management	116	-161	-	26	226	-	-	-662	-455
Road Safety	489	-2	-	15	-	-	-50	-2	449
Transport Strategy	426	0	-	15	-	-	-	-3	438
Highways Development Management	147	-	-	2	105	-	-	-1,995	-1,741
Park and Ride and Busway	305	10	-	3	-	-	-	-	318
Parking Enforcement	-	-	-	-	-	-	-	-70	-70
Subtotal Highways and Transport	25,760	-81	-	522	3,367	-	-1,217	-2,029	26,321
Environment, Planning and Economy									
Planning	906	-7	-	31	-	-	-	-10	920
Natural and Historic Environment	1,002	-1	-	25	-	-	-	-	1,025
Waste Management	46,250	3,662	-	14	-	2,731	-	-	52,658
Economy and Climate Change	239	-3	-	18	308	-308	-	-	254
Subtotal Environment, Planning and Economy	48,397	3,651	-	88	308	2,423	-	-10	54,857
Regulatory Services									
Registration and Citizenship Services	-688	-43	-	26	-	-	-79	-49	-833
Coroners	2,294	8	47	36	-	-	-87	-	2,297
Trading Standards	713	46	-	-	-	-	-	-2	757
Subtotal Regulatory Services	2,318	11	47	62	-	-	-166	-51	2,221
Place and Sustainability Budget Total	75,655	3,751	47	676	3,675	2,423	-1,692	-1,877	82,659

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Table 3: Revenue - Overview

Budget Period: 2025-26 to 2029-30

Ref	Title	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Description
1	OPENING GROSS EXPENDITURE	107,453	121,014	127,911	126,569	128,780	
C/R.1.001	Base Adjustment	1,221	-	-	-	-	- Adjustments made to the expenditure budget as part of budget preparation for 2024-25
C/R.1.002	Permanent Virement - PVs	1,290	-	-	-	-	- Budget movements in 2024-25 reflected in the base
C/R.1.004	Capital financing budget adjustment	1,755	-	-	-	-	- Adjustment to the capital financing recharge for energy schemes, offset by change in the capital financing budget
1.99	REVISED OPENING GROSS EXPENDITURE	111,719	121,014	127,911	126,569	128,780	
2	INFLATION						
C/R.2.001	P&S General Inflation	519	531	576	546	577	General Inflation for the directorate in addition to the specific inflation listed below calculated for other budgets not separately listed
C/R.2.002	Electricity Inflation	-805	564	73	75	76	Inflation for electricity based on a council -wide assumption for all utility costs
C/R.2.003	Highways Contract Inflation	534	306	443	408	477	The main Highways Contract allows for the price to be increased on an annual basis by inflation
C/R.2.004	Staff pay inflation	426	440	455	471	487	Assumed 3.5% increase per annum.
C/R.2.005	Land Fill Tax Inflation	2,678	413	413	-	-	Government is increasing landfill tax by over 20% in 2025-26, which substantially increases the cost of waste disposal. An assumption of 3.5% has been applied for the following years..
C/R.2.006	PFI Waste Contract Inflation	1,055	713	731	749	768	The Waste PFI contract allows for the price to be increased by inflation which is therefore included in the budget for 25/26 onwards, primarily driven by RPI
C/R.2.007	2024-25 Staff pay inflation upside	-241	-	-	-	-	Reduction in inflation due to 2024-25 budgeted P&S staff pay inflation being more than the agreed pay award.
2.99	Subtotal Inflation	4,166	2,967	2,691	2,249	2,385	

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Budget Period: 2025-26 to 2029-30

Ref	Title	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Description
3	DEMOGRAPHY AND DEMAND						
C/R.3.001	Coroner Service - Pathologist demand referrals	47	51	51	51	51	The demand for Coroner Services is expected to continue to rise due to the increasing population size and increases number of complex cases to be investigated.
3.99	Subtotal Demography and Demand	47	51	51	51	51	
4	PRESSURES						
C/R.4.012	Waste disposal costs due to enhanced environmental requirements	-	-2,438	-850	-	-	The enhanced environmental requirements for the disposal of waste through the Waste PFI contract means that the cost of waste disposal is now higher than originally budgeted for.
C/R.4.022	Swaffham Prior Community Heat Scheme - operating costs	107	11	-	7	2	The Council has built a community heat scheme using ground source and air source heat pumps to provide renewable heat to homes and buildings in Swaffham Prior and cut carbon emissions. Capital Project reference C/C.5.013. These are the expected increases in the operating costs for the project.
C/R.4.023	Babraham Smart Energy Grid - operating costs	19	22	-37	9	8	The scheme is a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. These are the expected increases in the operating costs.
C/R.4.024	St Ives Smart Energy Grid - operating costs	1	13	-13	10	9	This scheme is a Smart Energy Grid at the St Ives Park & Ride site. These are the expected increases in the operating costs.
C/R.4.026	North Angle Solar Farm, Soham - operating costs	10	10	-34	-3	11	This scheme is a solar farm on an area of approximately 200 acres of Rural Estate property in Soham. Capital project reference C/C.5.019. These are the expected increases in the operating costs for the project.
C/R.4.034	PFI streetlighting contractual energy adjustment	-9	-42	-	-	-	This is a small adjustment as the number of street lighting columns has reduced to be managed through the contract.
C/R.4.052	Minerals and Waste Local Plan review	-	-	-	-100	-	There is a £100k per annum from 24/25 to 27/28 built in the budget to enable a Minerals Waste Local Plan to be produced.

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Table 3: Revenue - Overview

Budget Period: 2025-26 to 2029-30

Ref	Title	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Description
C/R.4.053	Trading Standards	-	87	-	-	-	A pressure is expected in the trading standards service following contract inflation in recent years being higher than allowed for. It is expected that this can be managed in 2025-26 but will need adjusting for in 2026-27
C/R.4.054	Materials Recycling Facility revised saving	250	-	-	-	-	A saving was budgeted for in the previous business plan through increased recycling of highways materials. Following further work, this has been identified as mostly undeliverable, and so is proposed for removal.
C/R.4.055	National Insurance changes	298	-	-	-	-	Expected P&S staffing cost increase due to planned NI rate and threshold changes.
4.99	Subtotal Pressures	676	-2,337	-934	-77	30	
5	PRIORITIES AND INVESTMENTS						
C/R.5.115	St Ives Smart Energy Grid - Interest Costs	-5	-5	-5	-6	-6	The Council has a Smart Energy Grid at St Ives Park & Ride site. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.
C/R.5.116	Babraham Smart Energy Grid - Interest Costs	-5	-4	-4	-5	-5	The Council has a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.
C/R.5.119	Swaffham Prior Community Heat Scheme - Interest Costs	-5	-4	-5	-4	-4	These are the expected borrowing costs associated with the scheme, to be repaid using income from the sale of renewable energy to homeowners and the sale of carbon credits. Capital project reference C/C.5.013
C/R.5.121	North Angle Solar Farm, Soham - Interest Costs	51	1,050	-38	-38	-38	The scheme is a solar park facility at North Angle Farm, Soham, capital project reference C/C.5.019. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.
C/R.5.133	Climate Change and Net Zero Programme Phase 2	57	-456	-	-	-	Additional funding is proposed to be allocated (following on from 2024-25) from the Just Transition Fund to support delivery of the Climate Change and Environment Strategy in relation to Carbon Reduction and Biodiversity

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Budget Period: 2025-26 to 2029-30

Ref	Title	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Description
C/R.5.135	Investment in highways including footpaths, roads, drainage, lighting, signals, signage, lining and structures	3,000	2,000	-	-	-	The investments of £3m in 2025-26 and £2m in 2026-27 will support further improvements in the highway will target roads, pavements and cycleways in poor repair, making improvements for road users, businesses and communities. This is on top of further to a similar investment made in 2024-25. This will be focusing on improving safety, the road user experience and supporting active travel. £1m new revenue investment was made in 24/25 and a further £1m in 25/26 onwards, plus £2m in 24/25 and a further £2m in 25/26 onwards to fund the capital financing costs of the £40m capital investment in Highways maintenance. Linked to capital proposal C/C.3.025.
C/R.5.136	Climate Change and Net Zero - Enabling Net Zero Programme	251	-161	-90	-	-	Planned phasing for delivery of previously agreed prioritisation of funding for the enabling net zero programme
C/R.5.137	Streetworks - Investment to achieve additional income	226	-	-	-	-	Investment in the street works team to improve the customer service by the team and increase income to (see C/R.8c.150)
C/R.5.138	Highways Development Management - investment to achieve additional income	105	-	-	-	-	Additional investment required to achieve income in Highways Development Management (see C/R.8c.151)
5.99	Subtotal Priorities & Investments	3,675	2,420	-142	-53	-53	
6	USE OF RESERVES						
C/R.6.134	Climate Change and Net Zero - Just Transition funding	-57	456	-	-	-	Just Transition Fund funding for Climate Change and Net Zero Programme Phase 2 was added in the 2024-25 budget. The reserve drawdown totals £456k with £399k being drawn down in 2024-25 and £57k in 2025-26. This is then fully unwound in 2026-27.
C/R.6.135	Climate Change and Net Zero - Enabling Net Zero Funding	-251	161	90	-	-	Reserves funding linked to C/R.5.136. This is a new reserves movement for 2025-26. The total drawdown is £251k in 2025-26 and £161k is then unwound in 2026-27 and £90k in 2027-28.
C/R.6.136	Waste disposal costs due to enhanced environmental requirements - Transfer from Reserves	2,731	-	-	-	-	Backing out of reserves applied in 2024/25 re C/R.4.012. The total drawn down in 2024-25 was £2,731k.
6.99	Subtotal Use of Reserves	2,423	617	90	-	-	

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Table 3: Revenue - Overview

Budget Period: 2025-26 to 2029-30

Ref	Title	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Description
7	SAVINGS						
C/R.7.060	Reversal of Capitalisation of highways investment	-	3,500	-	-	-	Planned return to revenue of the budget which was previously capitalised in the 2022 business plan.
C/R.7.221	Street lighting energy savings	-	-301	72	41	-	Capital investment has been made for an LED replacement programme that will save on energy costs
C/R.7.231	Management efficiencies	-175	-	-	-	-	A new senior management structure for the directorate is in place
C/R.7.232	Review financing strategy for Local Highways Initiatives	-200	-	-	-	-	This is a proposal to capitalise the existing £200k of revenue funding allocated yearly to the LHI programme. This £200k of funding would instead be allocated from highways capital programme.
C/R.7.233	Coroners - local authority funerals	-5	-	-	-	-	Saving on local authority funeral expenditure by discharging the council's responsibility more quickly.
C/R.7.234	Registration - reducing establishment	-37	-	-	-	-	Realignment of resourcing requirement following legislative landscape change.
C/R.7.235	Coroners - reducing establishment	-20	-20	-	-	-	Realignment of resourcing requirement following legislative change
C/R.7.236	Absorb Highways Contract Inflation	-534	-	-	-	-	The main highways contract always for a price increase in line with inflation. However, the highways service will work with the contractor to identify efficiencies across all works and services delivered to the same level as this amount to deliver a saving.
C/R.7.237	Directorate Service Review	-295	-	-	-	-	Service Directors have completed a full review of all budgets and have identified further savings by redesigning and reconfiguring a number of services.
C/R.7.238	Waste Strategy and Disposal Arrangements	-	-	-3,170	-	-	The council is reviewing the long-term strategic approach to its waste disposal arrangements in light of current and emerging legislative changes. It is anticipated that a significant saving can be delivered by changing the model for the disposal of waste. Delivery of this saving is subject to further decision making by the council.

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Budget Period: 2025-26 to 2029-30

Ref	Title	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Description
C/R.7.239	Business support review	-100	-	-	-	-	- Efficiencies within business support arrangements will be identified within the directorate
C/R.7.240	Energy inflation 2024-25 adjustment	-326	-	-	-	-	- Actual prices for energy were lower in 2024-25 than budgeted for; this line adjusts for that.
7.99	Subtotal Savings	-1,692	3,179	-3,098	41	-	
TOTAL GROSS EXPENDITURE		121,014	127,911	126,569	128,780	131,193	
8	INCOME						
	Opening Income Budget	-34,654	-38,355	-38,793	-38,964	-39,284	
C/R.8a.001	Income Base Adjustments	-1,221	-	-	-	-	- Adjustments to income budgets made in 2024-25 during the budget preparation period, in line with officer delegations
C/R.8a.002	Permanent Income Virements - PVs	-189	-	-	-	-	- Permanent income budget changes made in 2024-25 reflected in the base, in line with officer delegations and/or committee decisions in 2024-25
8a.99	Revised opening income budget	-36,064	-38,355	-38,793	-38,964	-39,284	
C/R.8b.002	Fees and charges inflation	-414	-218	-256	-265	-266	- Increase in external charges to reflect inflationary increases
8b.99	Subtotal Income - inflation	-414	-218	-256	-265	-266	
C/R.8c.102	Review and re-baselining of P&S income	210	-50	-50	100	-50	- Ensuring our income budgets match expected income
C/R.8c.128	St Ives Smart Energy Grid - Income Generation	-73	15	8	7	-12	- This is the revenue expected to be generated from the Smart Energy Grid at St Ives Park & Ride site, through the sale of energy to customers.
C/R.8c.129	Babraham Smart Energy Grid - Income Generation	-85	-10	3	-55	-95	- The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. This is the expected revenue generation from selling electricity to customers.

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Budget Period: 2025-26 to 2029-30

Ref	Title	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Description
C/R.8c.132	Swaffham Prior Community Heat Scheme - Income Generation	355	13	-3	6	-33	Swaffham Prior Community Heating Scheme will generate income from clean heat sales to customers and income from renewable heat incentive. Capital scheme reference C/C.5.013.
C/R.8c.133	North Angle Solar Farm, Soham - Income Generation	506	20	20	-59	-45	The scheme is a solar farm on an area of approximately 200 acres of Rural Estate property in Soham. This is the revenue expected to be generated from selling electricity to the national grid. Capital scheme reference C/C.5.019.
C/R.8c.134	Income from the Light Blue Fibre Ltd	-	11	-8	-	-	Joint venture with the University of Cambridge to produce a commercial income from digital infrastructure assets.
C/R.8c.140	Recharge for shared regulatory services with Peterborough City Council	-46	-44	-51	-54	-55	A recharge is made to Peterborough City Council for the cost of these services, which is increased in line with inflation.
C/R.8c.141	Registration - Ceremony Refunds	-3	-2	-	-	-	- Partial backing out of the 24/25 £25K income adjustment re ceremony refunds
C/R.8c.145	Planning Performance income / Pre-application income	-10	-	-	-	-	- Increase of pre-application charges and additional service level agreement (SLA) income.
C/R.8c.147	Connecting Cambridgeshire - additional funding	-11	27	-	-	-	- Funding to cover overhead and staffing costs
C/R.8c.150	Streetworks Income review - Permits and Licensing Team consolidation	-662	-	-	-	-	- Increased income through streetworks application which are forecast to increase in 25/26
C/R.8c.151	Highways Development Management - additional income	-1,995	-200	-	-	-	Fees are levied on developers for agreements issued under the Highway Act and such fees finance the HDM team in its entirety. While HDM revenue is dependent on external development, the available evidence indicates that growth in Cambridgeshire is expected to continue at a steady rate in the immediate future with revenue levels forecast to fall in the £2.4m to £5.4m range. This is offset against an operating cost of circa £1.4m
C/R.8c.154	Residents charges (full cost recovery)	-70	-	-	-	-	A review is being undertaken in relation to all resident parking schemes in the County. A review of prices is included in this review and any proposed changes will be subject to separate consultation.
8c.99	Subtotal Income - generation	-1,884	-220	-81	-55	-290	

Section 3 - C: Place and Sustainability

Table 3: Revenue - Overview

Budget Period: 2025-26 to 2029-30

Ref	Title	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Description
C/R.8d.202	Change in Public Health Grant	7	-	166	-	-	Change in ring-fenced Public Health grant, including reflecting expected treatment as a corporate grant from 2025-26, due to anticipated removal of ring-fence.
8d.99	Subtotal Income - grant changes	7	-	166	-	-	
	Closing Income Budget	-38,355	-38,793	-38,964	-39,284	-39,840	
	TOTAL NET EXPENDITURE	82,659	89,118	87,605	89,496	91,353	

FUNDING SOURCES							
9	FUNDING OF GROSS EXPENDITURE						
C/R.9.001	Budget Allocation	-82,659	-89,118	-87,605	-89,496	-91,353	Net spend funded from general grants, business rates and Council Tax.
C/R.9.002	Fees & Charges	-31,415	-31,853	-32,190	-32,510	-33,066	Fees and charges for the provision of services.
C/R.9.003	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	PFI Grant from DfT for the life of the project.
C/R.9.004	PFI Grant - Waste	-2,570	-2,570	-2,570	-2,570	-2,570	PFI Grant from DEFRA for the life of the project.
C/R.9.005	Bikeability Grant	-260	-260	-260	-260	-260	DfT funding for the Bikeability cycle training programme.
C/R.9.006	Public Health Grant	-166	-166	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.
9.99	TOTAL FUNDING OF GROSS EXPENDITURE	-121,014	-127,911	-126,569	-128,780	-131,193	

Section 3 - C: Place and Sustainability

Table 4: Capital Programme

Budget Period: 2025-26 to 2034-35

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
Ongoing	37,965	24,388	-5,985	-2,766	13,249	13,927	492	-5,340
Committed Schemes	256,560	128,576	68,067	30,617	5,290	5,290	1,040	17,680
2025-2026 Starts	44,732	224	11,133	30,635	2,410	150	60	120
TOTAL BUDGET	339,257	153,188	73,215	58,486	20,949	19,367	1,592	12,460

Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
C/C.1	Integrated Transport										
C/C.1.002	Air Quality Monitoring	Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the county.	Ongoing	125	-	25	25	25	25	25	-
C/C.1.011	Local Infrastructure improvements	Provision of the Local Highway Improvement Initiative across the county, providing accessibility works such as disabled parking bays and provision of improvements to the Public Rights of Way network.	Ongoing	3,956	-	1,001	985	985	985	-	-
C/C.1.012	Safety Schemes	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.	Ongoing	2,904	-	1,104	600	600	600	-	-
C/C.1.012c	Safety Schemes - Puddock Road	The 2.5km single-track stretch of Puddock Road heading south from Forty Foot Bank has seen 4 fatal incidents between 2016 and 2020 where a vehicle left the road and entered the adjacent watercourse. The Puddock Road Safety Scheme will make a number of improvements to reduce risk of accident including: reduction in speed limit and potential access restriction.	Committed	900	625	275	-	-	-	-	-
C/C.1.015	Strategy and Scheme Development work	Resources to support Transport & Infrastructure strategy and related work across the county, including long term strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work.	Ongoing	2,725	545	545	545	545	545	-	-
C/C.1.019	Delivering the Transport Strategy Aims	Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth.	Ongoing	6,393	-	1,793	1,150	1,150	1,150	1,150	-
C/C.1.020	Bar Hill to Northstowe cycle route	Bar Hill to Longstanton cycle route.	Committed	645	645	-	-	-	-	-	-

Section 3 - C: Place and Sustainability

Table 4: Capital Programme

Budget Period: 2025-26 to 2034-35

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
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2025-2026 Starts	44,732	224	11,133	30,635	2,410	150	60	120
TOTAL BUDGET	339,257	153,188	73,215	58,486	20,949	19,367	1,592	12,460

Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
C/C.1.021	A14 - Local Authority contribution	CCC's £26m funding agreement with Department for Transport for the A14 upgrade.	Committed	26,000	3,120	1,040	1,040	1,040	1,040	1,040	17,680
C/C.1.024	Dry Drayton to A1307 link cycle route	Provision of a non-motorised user (NMU) cycle route, linking up the village of Dry Drayton with the NMU routes alongside the new stretch of the A1307.	Committed	700	16	84	600	-	-	-	-
	Total - Integrated Transport			44,348	4,951	5,867	4,945	4,345	4,345	2,215	17,680
C/C.2	Operating the Network										
C/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	Allows the highway network throughout the county to be maintained. With the significant backlog of works to our highways well documented, this fund is crucial in ensuring that we are able to maintain our transport links.	Ongoing	30,727	-	8,695	7,344	7,344	7,344	-	-
C/C.2.002	Rights of Way	Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities.	Ongoing	940	-	235	235	235	235	-	-
C/C.2.004	Bridge strengthening	Bridges form a vital part of the transport network. With many structures to maintain across the county it is important that we continue to ensure that the overall transport network can operate and our bridges are maintained.	Ongoing	9,037	-	2,623	2,138	2,138	2,138	-	-
C/C.2.005	Traffic Signal Replacement	Traffic signals are a vital part of managing traffic throughout the county. Many signals require to be upgraded to help improve traffic flow and ensure that all road users are able to safely use the transport network.	Ongoing	2,836	-	709	709	709	709	-	-

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Table 4: Capital Programme

Budget Period: 2025-26 to 2034-35

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
Ongoing	37,965	24,388	-5,985	-2,766	13,249	13,927	492	-5,340
Committed Schemes	256,560	128,576	68,067	30,617	5,290	5,290	1,040	17,680
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Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
C/C.2.006	Traffic Management Centre	The Traffic Management Centre collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the Traffic Management Centre provides information to ensure that the impact on our transport network is mitigated and managed.	Ongoing	842	174	167	167	167	167	-	-
	Total - Operating the Network			44,382	174	12,429	10,593	10,593	10,593	-	-
C/C.3	Highways & Transport										
C/C.3.002	Footpaths and Pavements	Additional funding for surface treatments, such as footway repairs, and deeper treatments, including resurfacing and reconstruction.	Ongoing	16,000	-	4,000	4,000	4,000	4,000	-	-
C/C.3.004	Pothole Funding	Additional funding for Potholes.	Ongoing	40,985	23,669	4,329	4,329	4,329	4,329	-	-
C/C.3.009	Wheatsheaf Crossroads	Scheme to deliver traffic signals at the Wheatsheaf Crossroads, Bluntisham.	Committed	6,845	961	5,884	-	-	-	-	-
C/C.3.010	St Neots Future High Street Fund	St Neots Future High Street Fund.	Committed	7,905	5,079	2,826	-	-	-	-	-
C/C.3.011	March Future High Street Fund	March Future High Street Fund.	Committed	7,901	7,887	14	-	-	-	-	-
C/C.3.014	St Ives local improvements	Delivery of St Ives local improvement schemes.	Committed	2,428	1,185	1,243	-	-	-	-	-
C/C.3.015	A141 and St Ives Improvements Scheme	Funding is being provided by the CPCA to CCC for the delivery of the Outline Business Case to further investigate and develop options for improvements to the A141 in the area of St Ives.	Committed	6,000	2,216	3,784	-	-	-	-	-
C/C.3.016	A10 Ely to A14 Improvement Scheme	Funding is being provided by the CPCA to CCC for the delivery of the Outline Business Case to further investigate and develop options for improvements to the A10 between Ely and A14.	Committed	4,000	2,473	1,527	-	-	-	-	-
C/C.3.017	A14 De-trunking	Funding allocated to fund the ongoing costs of the former parts of the A14.	Committed	24,750	6,262	6,488	4,000	4,000	4,000	-	-
C/C.3.018	Street Lighting LED	Scheme to reduce street lighting energy costs.	Committed	13,283	4,330	5,984	2,969	-	-	-	-

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Table 4: Capital Programme

Budget Period: 2025-26 to 2034-35

Summary of Schemes by Start Date				Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
Ongoing				37,965	24,388	-5,985	-2,766	13,249	13,927	492	-5,340
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2025-2026 Starts				44,732	224	11,133	30,635	2,410	150	60	120
TOTAL BUDGET				339,257	153,188	73,215	58,486	20,949	19,367	1,592	12,460

Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
C/C.3.022	Witchford A10 NMU	Improvements in Witchford to Ely crossing of A10.	Committed	550	230	320	-	-	-	-	-
C/C.3.023	Southern Busway Widening	Improvements to the southern section of the Cambridgeshire Guided Busway.	Committed	2,891	1,242	1,649	-	-	-	-	-
C/C.3.024	Soham-Wicken travel link	Active travel link between Wicken and Soham for non-motorised users.	Committed	1,230	367	863	-	-	-	-	-
C/C.3.025	Further Highways Prioritisation	Prioritisation of resources to target assets in poor repair directly affecting road user safety, improving road user experience, and targeting assets that support active travel. Carriageway preventative treatments to reduce need for more costly interventions in future years for the roads treated. Indicative plans for investment: Preventative and planned carriageway maintenance and Improvements Yr 1: £6.6m, Yr 2: £8.8m Improvement to soil affected roads Yr 1: £3m, Yr 2: £2m Preventative and planned footways maintenance and improvement Yr 1: £2m, Yr 2 £1.5m Preventative and planned cycleways maintenance and improvement Yr 1: £2m, Yr 2 £1m Road marking and signage improvements for network safety Yr 1: £1.5m, Yr 2: £0.5m Drainage system capacity improvements to reduce road flooding Yr 1: £2m, Yr 2: £3m Public rights of way improvements to support active travel and leisure access to nature Yr 1: £0.5m, Yr 2: £0.5m Traffic management signal technology improvement Yr 1: £1m, Yr 2: £1.5m Structures maintenance Yr 1: £1m, Yr 2: £1m Enabling resources and intelligence Yr 1: £0.4m, Yr 2: £0.2m	Committed	60,000	20,000	20,000	20,000	-	-	-	-

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Table 4: Capital Programme

Budget Period: 2025-26 to 2034-35

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Committed Schemes	256,560	128,576	68,067	30,617	5,290	5,290	1,040	17,680
2025-2026 Starts	44,732	224	11,133	30,635	2,410	150	60	120
TOTAL BUDGET	339,257	153,188	73,215	58,486	20,949	19,367	1,592	12,460

Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
C/C.3.026	Additional highways maintenance allocation	Additional highways maintenance work funded by reallocated funds from HS2.	Committed	4,728	4,288	440	-	-	-	-	-
C/C.3.028	Guided Busway step survey and works	Step surveys along the length of the Guided Busway and resultant works	Committed	1,250	250	250	250	250	250	-	-
C/C.3.029	March Area Transport Study Phase 2	Proposal to progress three schemes for which works have been undertaken under the March Area Transport Study (MATS) utilising a proposed £7m allocation by the Combined Peterborough and Cambridgeshire Authority (CPCA) under its Medium Term Financial Plan. Two schemes will be constructed and one scheme will be progressed to FBC3 and Detail Design.	Committed	7,000	400	6,600	-	-	-	-	-
C/C.3.030	Active Travel 4	Active Travel 4 programme including 5 schemes to improve active travel in Cambridgeshire	Committed	1,192	1,088	104	-	-	-	-	-
C/C.3.031	CPCA Local Electric Vehicle Infrastructure funding	The project is to deliver Public EV charging infrastructure to enable people who do not have off road parking / ability to charge a vehicle at home to switch to EV.	2025-26	4,582	224	308	1,310	2,410	150	60	120
C/C.3.032	Highways maintenance capital	Additional highways maintenance budget	2025-26	3,500	-	3,500	-	-	-	-	-
C/C.3.033	Northstowe Capital Transport Monitoring Measures	Scheme for traffic calming measures in Northstowe's surrounding villages.	Committed	361	30	331	-	-	-	-	-
C/C.3.034	Active Travel 4 Plus	Active Travel 4 plus programme including 3 schemes to improve active travel in Cambridgeshire	Committed	1,100	580	520	-	-	-	-	-
	Total - Highways & Transport			218,481	82,761	70,964	36,858	14,989	12,729	60	120

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Table 4: Capital Programme

Budget Period: 2025-26 to 2034-35

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
Ongoing	37,965	24,388	-5,985	-2,766	13,249	13,927	492	-5,340
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Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
C/C.4	Planning Growth and Environment										
C/C.4.002	Waste – Household Recycling Centre (HRC) Improvements	To deliver Household Recycling Centre (HRC) improvements by acquiring appropriate sites, gaining planning permission, designing and building new or upgraded facilities. New facilities are proposed in the Greater Cambridge area and in March where planning permissions for the existing sites are due to expire. Capital works are required to maintain/upgrade other HRCs in the network as population growth places additional pressure on the existing facilities.	Committed	8,693	4,514	4,112	67	-	-	-	-
C/C.4.005	Waste	We will bring forward proposals for investment into waste management in order to ensure environmental standards are met and to secure value for money for taxpayers, links to timing of revenue proposals shown in table 3	2025-26	36,650	-	7,325	29,325	-	-	-	-
	Total - Planning Growth and Environment			45,343	4,514	11,437	29,392	-	-	-	-
C/C.5	Climate Change & Energy Service										
C/C.5.013	Swaffham Prior Community Heat Scheme	A ground breaking scheme enabling the residents of Swaffham Prior to decarbonise their heating and hot water. The project comprises an energy centre located at Goodwin Farm supplying heat via a network of underground pipes that runs through the village connecting to homes and businesses.	Committed	14,170	10,964	1,803	1,403	-	-	-	-
C/C.5.014	Smart Energy Grid Demonstrator Scheme at the St Ives Park & Ride	Solar panels installed to the St Ives Park & Ride facility to generate income and carbon savings through EV chargers and direct sale to the grid/PPA customers.	Committed	5,686	5,578	54	54	-	-	-	-

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Table 4: Capital Programme

Budget Period: 2025-26 to 2034-35

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Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
C/C.5.015	Babraham Smart Energy Grid	This project at Babraham for a renewable energy scheme has built on the skills and experience developed in the St Ives project to replicate on other Park and Ride sites. The project is now nearing completion.	Committed	9,299	9,019	280	-	-	-	-	-
C/C.5.019	North Angle Solar Farm	40 MW Solar Farm located at North Angle, to sell directly to the grid and provide energy to the local Swaffham Prior School low carbon heating element of the decarbonisation fund	Committed	32,649	31,833	816	-	-	-	-	-
C/C.5.021a	Decarbonisation Fund - School low carbon heating programme	Provision of financial support for oil dependent schools and communities to come off oil and onto renewable sources of energy. The initial investment of £500k will be paid back through business case investments into heat infrastructure.	Committed	3,904	3,223	681	-	-	-	-	-
C/C.5.023	Oil Dependency Fund		Committed	500	171	95	234	-	-	-	-
	Total - Climate Change & Energy Service			66,208	60,788	3,729	1,691	-	-	-	-
C/C.7	Capital Programme Variation										
C/C.7.001	Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.	Ongoing	-79,673	-	-31,328	-25,044	-8,978	-8,300	-683	-5,340
C/C.7.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.	Ongoing	168	-	117	51	-	-	-	-
	Total - Capital Programme Variation			-79,505	-	-31,211	-24,993	-8,978	-8,300	-683	-5,340
	TOTAL BUDGET			339,257	153,188	73,215	58,486	20,949	19,367	1,592	12,460

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Table 4: Capital Programme

Budget Period: 2025-26 to 2034-35

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TOTAL BUDGET	339,257	153,188	73,215	58,486	20,949	19,367	1,592	12,460

Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
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Funding	Total Funding £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
Government Approved Funding								
Department for Transport	122,535	28,301	31,551	26,437	17,308	18,118	820	-
Specific Grants	7,272	2,914	308	1,310	2,410	150	60	120
Total - Government Approved Funding	129,807	31,215	31,859	27,747	19,718	18,268	880	120
Locally Generated Funding								
Agreed Developer Contributions	1,734	903	831	-	-	-	-	-
Anticipated Developer Contributions	5,195	-	687	499	731	-	-	3,278
Prudential Borrowing	165,605	97,221	28,192	29,858	208	883	683	8,560
Prudential Borrowing (Repayable)	226	556	273	-43	-43	-43	-29	-445
Other Contributions	36,690	23,293	11,373	425	335	259	58	947
Total - Locally Generated Funding	209,450	121,973	41,356	30,739	1,231	1,099	712	12,340
TOTAL FUNDING	339,257	153,188	73,215	58,486	20,949	19,367	1,592	12,460

Section 3 - C: Place and Sustainability

Table 5: Capital Programme - Funding

Budget Period: 2025-26 to 2034-35

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	37,965	91,357	-2,505	-8,807	-	-42,080
Committed Schemes	256,560	33,868	1,734	45,497	-	175,461
Completed Schemes	-	-	-	-	-	-
2025-2026 Starts	44,732	4,582	7,700	-	-	32,450
TOTAL BUDGET	339,257	129,807	6,929	36,690	-	165,831

Ref	Scheme	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
C/C.1	Integrated Transport							
C/C.1.002	Air Quality Monitoring	Ongoing	125	125	-	-	-	-
C/C.1.011	Local Infrastructure improvements	Ongoing	3,956	3,596	-	360	-	-
C/C.1.012	Safety Schemes	Ongoing	2,904	2,904	-	-	-	-
C/C.1.012c	Safety Schemes - Puddock Road	Committed	900	900	-	-	-	-
C/C.1.015	Strategy and Scheme Development work	Ongoing	2,725	2,725	-	-	-	-
C/C.1.019	Delivering the Transport Strategy Aims	Ongoing	6,393	6,393	-	-	-	-
C/C.1.020	Bar Hill to Northstowe cycle route	Committed	645	43	430	-	-	172
C/C.1.021	A14 - Local Authority contribution	Committed	26,000	-	-	1,050	-	24,950
C/C.1.024	Dry Drayton to A1307 link cycle route	Committed	700	700	-	-	-	-
	Total - Integrated Transport		44,348	17,386	430	1,410	-	25,122
C/C.2	Operating the Network							
C/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	Ongoing	30,727	28,927	-	-	-	1,800
C/C.2.002	Rights of Way	Ongoing	940	940	-	-	-	-
C/C.2.004	Bridge strengthening	Ongoing	9,037	9,037	-	-	-	-
C/C.2.005	Traffic Signal Replacement	Ongoing	2,836	2,836	-	-	-	-
C/C.2.006	Traffic Management Centre	Ongoing	842	842	-	-	-	-
	Total - Operating the Network		44,382	42,582	-	-	-	1,800

Section 3 - C: Place and Sustainability

Table 5: Capital Programme - Funding

Budget Period: 2025-26 to 2034-35

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	37,965	91,357	-2,505	-8,807	-	-42,080
Committed Schemes	256,560	33,868	1,734	45,497	-	175,461
Completed Schemes	-	-	-	-	-	-
2025-2026 Starts	44,732	4,582	7,700	-	-	32,450
TOTAL BUDGET	339,257	129,807	6,929	36,690	-	165,831

Ref	Scheme	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
C/C.3	Highways & Transport							
C/C.3.002	Footpaths and Pavements	Ongoing	16,000	16,000	-	-	-	-
C/C.3.004	Pothole Funding	Ongoing	40,985	33,635	-	-	-	7,350
C/C.3.006a	Guided Busway - funding	2025-26	-	-	7,700	-	-	-7,700
C/C.3.009	Wheatsheaf Crossroads	Committed	6,845	-	500	250	-	6,095
C/C.3.010	St Neots Future High Street Fund	Committed	7,905	-	-	7,905	-	-
C/C.3.011	March Future High Street Fund	Committed	7,901	-	-	7,901	-	-
C/C.3.014	St Ives local improvements	Committed	2,428	-	8	2,420	-	-
C/C.3.015	A141 and St Ives Improvements Scheme	Committed	6,000	-	-	6,000	-	-
C/C.3.016	A10 Ely to A14 Improvement Scheme	Committed	4,000	-	-	4,000	-	-
C/C.3.017	A14 De-trunking	Committed	24,750	24,750	-	-	-	-
C/C.3.018	Street Lighting LED	Committed	13,283	-	-	-	-	13,283
C/C.3.022	Witchford A10 NMU	Committed	550	-	-	550	-	-
C/C.3.023	Southern Busway Widening	Committed	2,891	-	-	2,891	-	-
C/C.3.024	Soham-Wicken travel link	Committed	1,230	100	-	1,130	-	-
C/C.3.025	Further Highways Prioritisation	Committed	60,000	-	-	-	-	60,000
C/C.3.026	Additional highways maintenance allocation	Committed	4,728	4,728	-	-	-	-
C/C.3.028	Guided Busway step survey and works	Committed	1,250	-	-	1,250	-	-
C/C.3.029	March Area Transport Study Phase 2	Committed	7,000	-	-	7,000	-	-
C/C.3.030	Active Travel 4	Committed	1,192	-	-	1,192	-	-
C/C.3.031	CPCA Local Electric Vehicle Infrastructure funding	2025-26	4,582	4,582	-	-	-	-
C/C.3.032	Highways maintenance capital	2025-26	3,500	-	-	-	-	3,500
C/C.3.033	Northstowe Capital Transport Monitoring Measures	Committed	361	-	361	-	-	-
C/C.3.034	Active Travel 4 Plus	Committed	1,100	-	-	1,100	-	-
	Total - Highways & Transport		218,481	83,795	8,569	43,589	-	82,528

Section 3 - C: Place and Sustainability

Table 5: Capital Programme - Funding

Budget Period: 2025-26 to 2034-35

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	37,965	91,357	-2,505	-8,807	-	-42,080
Committed Schemes	256,560	33,868	1,734	45,497	-	175,461
Completed Schemes	-	-	-	-	-	-
2025-2026 Starts	44,732	4,582	7,700	-	-	32,450
TOTAL BUDGET	339,257	129,807	6,929	36,690	-	165,831

Ref	Scheme	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
C/C.4	Planning Growth and Environment							
C/C.4.002	Waste – Household Recycling Centre (HRC) Improvements	Committed	8,693	-	435	-	-	8,258
C/C.4.005	Waste	2025-26	36,650	-	-	-	-	36,650
	Total - Planning Growth and Environment		45,343	-	435	-	-	44,908
C/C.5	Climate Change & Energy Service							
C/C.5.013	Swaffham Prior Community Heat Scheme	Committed	14,170	608	-	-	-	13,562
C/C.5.014	Smart Energy Grid Demonstrator Scheme at the St Ives Park & Ride	Committed	5,686	1,840	-	-	-	3,846
C/C.5.015	Babraham Smart Energy Grid	Committed	9,299	199	-	-	-	9,100
C/C.5.019	North Angle Solar Farm	Committed	32,649	-	-	-	-	32,649
C/C.5.021a	Decarbonisation Fund - School low carbon heating programme	Committed	3,904	-	-	858	-	3,046
C/C.5.023	Oil Dependency Fund	Committed	500	-	-	-	-	500
	Total - Climate Change & Energy Service		66,208	2,647	-	858	-	62,703
C/C.7	Capital Programme Variation							
C/C.7.001	Variation Budget	Ongoing	-79,673	-16,603	-2,505	-9,167	-	-51,398
C/C.7.002	Capitalisation of Interest Costs	Ongoing	168	-	-	-	-	168
	Total - Capital Programme Variation		-79,505	-16,603	-2,505	-9,167	-	-51,230
	TOTAL BUDGET		339,257	129,807	6,929	36,690	-	165,831