

Revenue Programme	Change 2025/26 £'000	Change 2026/27 £'000	Change 2027/28 £'000	Change 2028/29 £'000	Change 2029/30 £'000	Total Change £'000	Final Budget 2025/26 £'000	Final Budget 2026/27 £'000	Final Budget 2027/28 £'000	Final Budget 2028/29 £'000	Final Budget 2029/30 £'000
Health and Wellbeing Strategy	-250	250				0	0	250	0	0	0
Skills Revenue Total	-250	250	0	0	0	0	0	250	0	0	0
A142 Chatteris to Snailwell				-150	150	0	0	0	0	0	150
Development of a KRN	-75	75				0	75	75	0	0	0
LTCP sub-strategy development	-806	310	294	202		0	643	980	294	202	0
Strategic Transport Revenue Total	-881	385	294	52	150	0	718	1,055	294	202	150
Revenue Grand Total	-1,131	635	294	52	150	0	718	1,305	294	202	150

Capital Programme	Change 2025/26 £'000	Change 2026/27 £'000	Change 2027/28 £'000	Change 2028/29 £'000	Change 2029/30 £'000	Total Change £'000	Final Budget 2025/26 £'000	Final Budget 2026/27 £'000	Final Budget 2027/28 £'000	Final Budget 2028/29 £'000	Final Budget 2029/30 £'000
College of West Anglia - Net Zero	-500	500				0	1,500	500	0	0	0
Cultural Quarter	-750	750				0	750	750	0	0	0
Market Towns: Ely	9					9	0	0	0	0	0
Market Towns: Littleport	-328	328				0	600	328	0	0	0
Market Towns: March	63					63	0	0	0	0	0
Market Towns: St Neots	-219					-219	925	0	0	0	0
Market Towns: St. Ives	147					147	0	0	0	0	0
Ramsey Food Hub	-400	400				0	758	400	0	0	0
Start Codon (Equity)	-590	590				0	0	590	0	0	0
Growth Capital Total	-2,568	2,568	0	0	0	0	4,533	2,568	0	0	0
A10 Upgrade	-1,000	1,000				0	513	1,000	0	0	0
A1139 SBC	-1,000	-100	-1,000	2,100		0	0	900	0	2,100	0
A141 & St Ives	-2,000	1,500	500			0	1,000	1,500	500	0	0
A16 Norwood Junction	-768	-2,738	273	3,000		-233	465	262	2,773	3,000	0
Active Travel 4	-2,204					-2,204	-204	0	0	0	0
PCC AT4	93					93	93	0	0	0	0
CCC AT4	700	90				790	700	90	0	0	0
Thorpe Wood Cycleway	1,320					1,320	1,320	0	0	0	0
BP Roundabout NMU Footbridge	-6,000				6,000	0	0	0	0	0	6,000
Alconbury Railway Station	-250	250				0	0	500	0	0	0
March Junction Improvements	-1,516	1,516				0	2,439	4,816	0	0	0
Peat Soil Affected Roads Trail	-40	77	-37			0	135	1,352	13	0	0
Peterborough Station Quarter	-19,932	-12,611	24,805	7,738		0	2,000	11,735	24,805	7,738	0
Regeneration of Fenland Railway Stations	-1,300	-1,200			2,500	0	200	300	0	0	2,500
Road Safety fund	-150	-10	10	150		0	350	240	260	150	0
Snailwell Loop				-500	500	0	0	0	0	0	500
Transport Modelling	-386	-2	49	349		10	60	98	49	349	0
Wisbech Access Strategy	85	-329				-244	85	61	0	0	0
Wisbech Rail	-2,331	-1,440	1,000	1,000	1,771	0	300	1,000	1,000	1,000	1,771
LUF2 - PSQ Funding Income	18,732	13,811	-24,805	-7,738		0	0	-10,535	-24,805	-7,738	0
Strategic Transport Capital Total	-17,946	-186	795	6,099	10,771	-467	9,457	13,319	4,595	6,599	10,771
Bus Franchising - Complementary bus network improvements	-2,707	-1,851	1,779	2,779		0	0	2,707	4,558	2,779	0
Bus Franchising - Depot Improvements	-20,000	5,000	15,000			0	0	20,000	15,000	0	0
Bus Stop Infrastructure	-1,000	1,000				0	0	1,000	0	0	0
Passenger Transport Capital Total	-23,707	4,149	16,779	2,779	0	0	0	23,707	19,558	2,779	0
Climate Capital Fund	-1,439	1,429				-10	0	3,173	3,517	0	0
Huntingdonshire Biodiversity for all - Capital	-100					-100	344	0	0	0	0
Schools Low Carbon Heating	10					10	150	0	0	0	0
Resilience Capital Total	-1,529	1,429	0	0	0	-100	494	3,173	3,517	0	0
Capital Grand Total	-45,750	7,960	17,574	8,878	10,771	-567	14,484	42,767	27,670	9,378	10,771