

## Appendix E (C) – Capital Plan

The following table sets out the approved capital plan for 2024/25 and the next five years.

Description (£m)	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Park Street car park development	64.262	-	-	-	-	-	64.262
Loan to CIP to purchase land south of Cambridge	6.777	13.500	-	-	-	-	20.277
Sustainable Warmth Grant - Home Upgrade Grant 2	9.028	-	-	-	-	-	9.028
Depot Relocation Programme to create Operational Hub	8.884	-	-	-	-	-	8.884
East Barnwell new centre	1.471	1.996	0.677	-	-	-	4.144
Development of the Civic Quarter	4.000	-	-	-	-	-	4.000
Waste vehicles replacement programme	1.580	1.370	-	-	-	-	2.950
Administrative buildings maintenance	0.187	0.400	0.400	0.400	0.400	0.400	2.187
Commercial property repair and maintenance	0.486	0.300	0.300	0.300	0.300	0.300	1.986
Clay Farm remedial works	-	1.700	-	-	-	-	1.700
WREN solar project at Waterbeach	1.519	-	-	-	-	-	1.519
Decarbonisation works at Abbey Pool and Parkside Pool	0.785	0.400	-	-	-	-	1.185
Domestic energy efficiency and low carbon heating	0.950	-	-	-	-	-	0.950
Essential repairs to Jesus Green bank	0.854	-	-	-	-	-	0.854
3G artificial pitch at Abbey Leisure Complex	0.850	-	-	-	-	-	0.850
Development of land at Clay Farm	0.839	-	-	-	-	-	0.839
Structural repairs at Cambridge car parks	-	0.165	0.165	0.165	0.165	0.165	0.825
Recommended maintenance at Abbey Pool and Parkside Pool	0.286	0.240	0.175	-	-	-	0.701
Redevelopment of Silver Street toilets	0.620	-	-	-	-	-	0.620
Laptop and desktop replacement	0.199	0.100	0.100	0.100	-	-	0.499
Investment programme for public toilet re-purposed property	0.492	-	-	-	-	-	0.492
Food waste implementation programme	-	0.464	-	-	-	-	0.464
CHUB - community extension to Cherry Hinton library	0.427	-	-	-	-	-	0.427
Environmental Improvements Programme (EIP) options	0.416	-	-	-	-	-	0.416
Wetlands at Logan's Meadow LNR	0.331	-	-	-	-	-	0.331
Cambridge Corn Exchange infrastructure improvements	0.327	-	-	-	-	-	0.327
SPF-UK Green Business Grants	0.312	-	-	-	-	-	0.312
Decarbonisation programme of works Phase 1	-	0.027	0.111	0.160	-	-	0.298
Chalk Streams projects in Cambridge	0.176	0.120	-	-	-	-	0.296
Minor projects funded through S106 contributions	1.329	0.010	-	-	-	-	1.339
Other minor projects, individually less than £250k.	3.149	0.930	0.072	0.095	-	-	4.246
<b>Total capital plan</b>	<b>110.536</b>	<b>21.722</b>	<b>2.000</b>	<b>1.220</b>	<b>0.865</b>	<b>0.865</b>	<b>137.208</b>