

**CAPITAL PROGRAMME**  
**ADDITIONAL CAPITAL GROWTH AND SAVINGS**  
**PROPOSALS**  
**2024/25 to 2028/29**

## Capital Programme – Additional Growth Proposals – 2024/25 to 2028/29

Head of Service	Growth Proposal	Source of Funding	Growth 2024/25 £M	Growth 2025/26 £M	Growth 2026/27 £M	Growth 2027/28 £M	Growth 2028/29 £M	Total £M
<b>PLACE DELIVERY</b>								
Peter Boarder	Marketfield Way/The Rise – final allocation for completion of the development, as approved by Executive in December 2023.	Prudential Borrowing	4.298	-	-	-	-	<b>4.298</b>
<b>NEIGHBOURHOOD SERVICES</b>								
Morag Williams	Purchase of one electric refuse collection vehicle, as approved by Executive in December 2023.	Prudential Borrowing	0.242	-	-	-	-	<b>0.242</b>
Morag Williams	Ponds de-silting – reprofiling of existing budget allocation to align with funding allocation	CIL	(0.150)	(0.150)	0.100	0.100	-	<b>(0.100)</b>
<b>Total - Neighbourhood Services</b>			<b>0.092</b>	<b>(0.150)</b>	<b>0.100</b>	<b>0.100</b>		<b>0.142</b>

## Capital Programme – Additional Savings Proposals – 2024/25 to 2028/29

Head of Service	Saving proposed and capital scheme	Source of Funding	Saving 2024/25 £M	Saving 2025/26 £M	Saving 2026/27 £M	Saving 2027/28 £M	Saving 2028/29 £M	Total £M
<b>ORGANISATION</b>								
Pat Main	Leisure Centres – reprofiling / reduction of existing budget allocation	Prudential Borrowing	(0.030)	(0.036)	(0.175)	-	-	<b>(0.241)</b>
Pat Main	Harlequin Building – reprofiling / reduction of existing budget allocation	Prudential Borrowing	(0.100)	(0.030)	(0.100)	-	-	<b>(0.230)</b>
Pat Main	Crown House – reprofiling of existing budget allocation	Prudential Borrowing	(0.075)	(0.075)	(0.075)	-	-	<b>(0.225)</b>
<b>Total – Organisation</b>			<b>(0.205)</b>	<b>(0.141)</b>	<b>(0.350)</b>	-	-	<b>(0.696)</b>
<b>PLACE</b>								