

Appendix C – Capital Programme Schemes 2022/23-2024/25

Project	2022/23	2023/24	2024/25	2022/23 Funding		2023/24 Funding		2024/25 Funding	
	Budget	Budget	Budget	Corp. Res.	3rd Party Inc.	Corp. Res.	3rd Party Inc.	Corp. Res.	3rd Party Inc.
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Strategic Plans									
New School Provision in Great Haddon	100	900	10,000	-	100	-	900	-	10,000
New Primary Provision	100	100	100	100	-	100	-	100	-
People & Communities Total	200	1,000	10,100	100	100	100	900	100	10,000
Rail Station Western Access	-	3,000	-	-	-	1,000	2,000	-	-
Place & Economy Total	-	3,000	-	-	-	1,000	2,000	-	-
North Westgate Development	300	1,779	-	300	-	1,779	-	-	-
Resources Total	300	1,779	-	300	-	1,779	-	-	-
Total Strategic Plans	500	5,779	10,100	400	100	2,879	2,900	100	10,000
Business Cases in Development									
Heltwate - expansion and refurbishment	4,925	375	-	3,684	1,241	375	-	-	-
Greater Peterborough University Technical College sports facilities	200	-	-	200	-	-	-	-	-
Clare Lodge Refurbishment and Safety Works	171	-	-	-	171	-	-	-	-
People & Communities Total	5,296	375	-	3,884	1,412	375	-	-	-
Apv Baker Footbridge	750	-	-	750	-	-	-	-	-
Eastern Industries Access Phase 1 - Parnwell Way	4,479	828	-	-	4,479	-	828	-	-
A1260 Nene Parkway Improvement Jn 32 to Jn 3 (Fletton Parkway)	5,200	1,800	-	-	5,200	-	1,800	-	-
A1260 Nene Parkway Junction 15 improvements	4,232	-	-	-	4,232	-	-	-	-

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	£000	£000	£000	£000	£000	£000	£000	£000	£000
A16 Norwood Dualling	500	500	3,700	-	500	-	500	-	3,700
Peterborough University Access	2,260	1,500	-	500	1,760	1,500	-	-	-
Towns Fund Investment	14,400	4,700	-	1,700	12,700	-	4,700	-	-
Place & Economy Total	31,821	9,328	3,700	2,950	28,871	1,500	7,828	-	3,700
IFRS 16 Transition	22,000	-	-	22,000	-	-	-	-	-
Resources Total	22,000	-	-	22,000	-	-	-	-	-
Total Business Cases in Development	59,117	9,703	3,700	28,834	30,283	1,875	7,828	-	3,700
Rolling Programmes									
ICT Projects	3,000	3,000	3,000	3,000	-	3,000	-	3,000	-
Customer & Digital Services Total	3,000	3,000	3,000	3,000	-	3,000	-	3,000	-
School capital maintenance, minor works and programme costs	2,600	2,110	2,110	900	1,700	910	1,200	910	1,200
Off Street Car Parks - Structural Works and Resurfacing	100	100	100	100	-	100	-	100	-
Capital expenditure incurred by Peterborough Schools	400	400	400	-	400	-	400	-	400
Social Care property adaptations and equipment	4,350	3,685	3,685	1,900	2,450	1,485	2,200	1,485	2,200
People & Communities Total	7,450	6,295	6,295	2,900	4,550	2,495	3,800	2,495	3,800
Wheelie Bins	160	160	160	160	-	160	-	160	-
Footway Slab Replacement Programme	230	230	230	230	-	230	-	230	-
Play Areas Improvement Programme	217	185	185	185	32	185	-	185	-
Roads And Bridges	150	150	150	150	-	150	-	150	-
Highways	4,881	4,881	4,881	1,515	3,366	1,515	3,366	1,515	3,366
Surface Treatments	250	250	250	250	-	250	-	250	-

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	£000	£000	£000	£000	£000	£000	£000	£000	£000
Integrated Transport Programme	1,407	1,407	1,407	-	1,407	-	1,407	-	1,407
Refurbishment of Traffic Signal Sites Nearing End of Life	120	120	120	120	-	120	-	120	-
Parkways Five Year Maintenance programme	1,000	500	500	1,000	-	500	-	500	-
Street Signage	30	30	30	30	-	30	-	30	-
Extreme Weather Network Improvements	500	500	500	500	-	500	-	500	-
Street Lighting Cables and Feeder Pillar Upgrade	500	500	500	500	-	500	-	500	-
Safety Fencing Network	1,400	1,400	1,400	1,400	-	1,400	-	1,400	-
Place & Economy Total	10,845	10,313	10,313	6,040	4,805	5,540	4,773	5,540	4,773
Cost Of Disposals	200	200	200	200	-	200	-	200	-
Strategic Property Portfolio capital maintenance and minor works	1,906	1,695	1,540	1,906	-	1,695	-	1,540	-
Leisure Trust Property capital maintenance and minor works	425	350	350	425	-	350	-	350	-
Resources Total	2,531	2,245	2,090	2,531	-	2,245	-	2,090	-
Total Rolling Programmes	23,826	21,853	21,698	14,471	9,355	13,280	8,573	13,125	8,573
Active Schemes									
Manor Drive (Paston Reserve) Secondary - new 6FE secondary	5,839	-	-	-	5,839	-	-	-	-
St John Henry Newman Catholic School	2,200	-	-	-	2,200	-	-	-	-
People & Communities Total	8,039	-	-	-	8,039	-	-	-	-
Towns Fund Investment	1,000	10,935	-	-	1,000	7,235	3,700	-	-
Strategic Network Review	100	-	-	100	-	-	-	-	-
ADS Fleet Renewal	2,354	264	253	2,354	-	264	-	253	-
Crescent Bridge Refurbishment	-	500	-	-	-	500	-	-	-

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	£000	£000	£000	£000	£000	£000	£000	£000	£000
A14 Improvement Scheme	60	60	60	-	60	-	60	-	60
Place & Economy Total	3,514	11,759	313	2,454	1,060	7,999	3,760	253	60
Housing Joint Venture	6,152	-	-	6,152	-	-	-	-	-
Resources Total	6,152	-	-	6,152	-	-	-	-	-
Total Active Schemes	17,705	11,759	313	8,606	9,099	7,999	3,760	253	60
Total Capital Programme	101,148	49,094	35,811	52,311	48,837	26,033	23,061	13,478	22,333
Invest to Save									
Active Schemes									
Hilton Hotel - Fletton Quays	3,201	-	-	3,201	-	-	-	-	-
Total Active Schemes	3,201	-	-	3,201	-	-	-	-	-
Strategic Plans									
Provision of Housing	6,575	-	-	6,575	-	-	-	-	-
Total Strategic Plans	6,575	-	-	6,575	-	-	-	-	-
Total Invest to Save	9,776	-	-	9,776	-	-	-	-	-