

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
People & Communities Total	100	900	10,000	-	100	-	900	-	10,000
Rail Station Western Access	-	2,000	-	-	-	-	2,000	-	-
Place & Economy Total	-	2,000	-	-	-	-	2,000	-	-
Total Strategic Plans	100	2,900	10,000	-	100	-	2,900	-	10,000
Business Cases in Development									
Greater Peterborough University Technical College sports facilities	200	-	-	-	200	-	-	-	-
People & Communities Total	200	-	-	-	200	-	-	-	-
A16 Norwood Dualling	500	-	3,700	-	500	-	-	-	3,700
A1260 Nene Parkway Junction 15 improvements	7,604	-	-	-	7,604	-	-	-	-
A1260 Nene Parkway Improvement Jn 32 to Jn 3 (Fletton Parkway)	7,000	-	-	-	7,000	-	-	-	-
Eastern Industries Access Phase 1 - Parnwell Way	4,479	-	-	-	4,479	-	-	-	-
Peterborough University Access	2,261	750	-	500	1,761	750	-	-	-
Additional Peterborough University Funding	20,000	-	-	-	20,000	-	-	-	-
Towns Fund Investment	10,200	4,700	-	-	10,200	-	4,700	-	-
Place & Economy Total	52,043	5,450	3,700	500	51,543	750	4,700	-	3,700
IFRS 16 Transition	22,000	-	-	22,000	-	-	-	-	-
Resources Total	22,000	-	-	22,000	-	-	-	-	-
Total Business Cases in Development	74,243	5,450	3,700	22,500	51,743	750	4,700	-	3,700
Rolling Programmes									
ICT Projects	3,164	2,080	3,000	3,164	-	2,080	-	3,000	-
Customer & Digital Services Total	3,164	2,080	3,000	3,164	-	2,080	-	3,000	-
Capital expenditure incurred by Peterborough Schools	458	458	400	-	458	-	458	-	400
School capital maintenance, minor works and overall programme costs	2,080	1,645	1,645	650	1,430	445	1,200	445	1,200
Social Care property adaptations and equipment	4,790	3,825	3,675	1,240	3,550	825	3,000	675	3,000
People & Communities Total	7,328	5,928	5,720	1,890	5,438	1,270	4,658	1,120	4,600
Extreme Weather Network Improvements	500	500	500	500	-	500	-	500	-
Footway Slab Replacement Programme	230	230	230	230	-	230	-	230	-
Highways	3,361	3,311	3,311	928	2,433	910	2,401	910	2,401
Integrated Transport Programme	1,418	1,418	1,418	-	1,418	-	1,418	-	1,418

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	£000	£000	£000	£000	£000	£000	£000	£000	£000
Parkways Five Year Maintenance programme	500	500	500	500	-	500	-	500	-
Pothole and Challenge fund	1,921	1,921	1,921	-	1,921	-	1,921	-	1,921
Refurbishment of Traffic Signal Sites Nearing End of Life	570	120	120	120	450	120	-	120	-
Safety Fencing Network	1,400	700	700	1,400	-	700	-	700	-
Street Lighting Cables and Feeder Pillar Upgrade	500	500	500	500	-	500	-	500	-
Street Signage	30	30	30	30	-	30	-	30	-
Surface Treatments	250	250	250	250	-	250	-	250	-
Wheelie Bins	40	40	40	40	-	40	-	40	-
Place & Economy Total	10,720	9,520	9,520	4,498	6,222	3,780	5,740	3,780	5,740
Strategic Property Portfolio capital maintenance and minor works	1,955	1,450	1,500	1,955	-	1,450	-	1,500	-
Resources Total	1,955	1,450	1,500	1,955	-	1,450	-	1,500	-
Total Rolling Programmes	23,167	18,978	19,740	11,507	11,660	8,580	10,398	9,400	10,340
Active Schemes									
Clare Lodge Refurbishment and Safety Works	352	-	-	-	352	-	-	-	-
Heltwate - expansion and refurbishment	4,925	375	-	1,513	3,412	375	-	-	-
Housing for Vulnerable People	1,497	-	-	1,497	-	-	-	-	-
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	14,813	375	-	3,010	11,803	375	-	-	-
A14 Improvement Scheme	60	60	60	-	60	-	60	-	60
A47/AA15 Lincoln Road Junction 18 Improvements	227	-	-	227	-	-	-	-	-
ADS Fleet Renewal	4,054	264	253	4,054	-	264	-	253	-
Apv Baker Footbridge	750	-	-	750	-	-	-	-	-
Crescent Bridge Refurbishment	50	-	-	35	15	-	-	-	-
Local Authority Treeescape Fund	53	53	53	-	53	-	53	-	53
Strategic Network Review	-	100	-	-	-	100	-	-	-
Towns Fund Investment	3,500	3,700	-	-	3,500	-	3,700	-	-
Place & Economy Total	8,694	4,177	366	5,066	3,628	364	3,813	253	113
Community Leadership Fund (CLF)	60	60	60	-	60	-	60	-	60
Housing Joint Venture	950	-	-	950	-	-	-	-	-
Resources Total	1,010	60	60	950	60	-	60	-	60
Total Active Schemes	24,517	4,612	426	9,026	15,491	739	3,873	253	173
Total Capital Programme	122,027	31,940	33,866	43,033	78,994	10,069	21,871	9,653	24,213

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	£000	£000	£000	£000	£000	£000	£000	£000	£000
Invest to Save									
Active Schemes									
Hilton Hotel - Fletton Quays	3,201	-	-	3,201	-	-	-	-	-
Total Active Schemes	3,201	-	-	3,201	-	-	-	-	-
Total Invest to Save	3,201	-	-	3,201	-	-	-	-	-
Target reduction to be identified	(9,234)	(9,836)	(9,420)	(9,234)	-	(9,836)	-	(9,420)	-

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