

Appendix B – Capital Programme Schemes 2020/21- 2024/25

**3 Year Capital Programme for MTFS**

Project	2020/21	2021/22	2022/23	2020/21 Funding		2021/22 Funding		2022/23 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
<b>Active Schemes</b>									
Hampton Lakes - New Primary	1,060	-	-	-	1,060	-	-	-	-
<b>People &amp; Communities Total</b>	<b>1,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operation Can Do	2,000	-	-	2,000	-	-	-	-	-
Nene Bridge Bearings	1,980	-	-	1,980	-	-	-	-	-
Crescent Bridge Refurbishment	104	-	-	35	69	-	-	-	-
Strategic Network Review	145	-	150	145	-	-	-	150	-
A1139 Frank Perkins Parkway	312	-	-	312	-	-	-	-	-
A47/AA15 Lincoln Road Junction 18 Improvements	500	-	-	500	-	-	-	-	-
A605 Whittlesey Access Phase 2 – Stanground Access	1,500	-	-	1,500	-	-	-	-	-
Westwood Footbridge Pier Top Concrete Refurb	88	-	-	3	85	-	-	-	-
<b>Place and Economy Total</b>	<b>6,629</b>	<b>-</b>	<b>150</b>	<b>6,475</b>	<b>154</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>
Housing Joint Venture	2,185	-	-	2,185	-	-	-	-	-
<b>Resources Total</b>	<b>2,185</b>	<b>-</b>	<b>-</b>	<b>2,185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Active Schemes</b>	<b>9,874</b>	<b>-</b>	<b>150</b>	<b>8,660</b>	<b>1,214</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>
<b>Rolling Programmes</b>									
ICT Projects	3,800	5,000	3,500	3,800	-	5,000	-	3,500	-
<b>Customer &amp; Digital Services Total</b>	<b>3,800</b>	<b>5,000</b>	<b>3,500</b>	<b>3,800</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>3,500</b>	<b>-</b>
Capital expenditure incurred by Peterborough Schools	458	458	458	-	458	-	458	-	458
Off Street Car Parks - Structural Works And Resurfacing	100	100	100	100	-	100	-	100	-
School capital maintenance, minor works and overall programme costs	2,180	2,090	2,100	980	1,200	890	1,200	900	1,200
Social Care property adaptations and equipment	3,580	3,615	3,650	1,380	2,200	1,415	2,200	1,450	2,200
<b>People &amp; Communities Total</b>	<b>6,318</b>	<b>6,263</b>	<b>6,308</b>	<b>2,460</b>	<b>3,858</b>	<b>2,405</b>	<b>3,858</b>	<b>2,450</b>	<b>3,858</b>
Cost Of Disposals	250	500	-	250	-	500	-	-	-
Leisure Trust Property capital maintenance and minor works	350	350	350	350	-	350	-	350	-
Play Areas Improvement Programme	185	185	185	185	-	185	-	185	-
Strategic Property Portfolio capital maintenance and minor works	1,414	1,840	1,706	1,414	-	1,840	-	1,706	-
Wheelie Bins	160	160	160	160	-	160	-	160	-
Roads And Bridges	330	330	330	330	-	330	-	330	-
Highways	4,221	3,921	3,921	855	3,366	555	3,366	555	3,366
Surface Treatments	630	630	630	630	-	630	-	630	-
Integrated Transport Programme	1,407	1,407	1,407	-	1,407	-	1,407	-	1,407
Refurbishment of Traffic Signal Sites Nearing End of Life	200	100	120	200	-	100	-	120	-
Parkways Five Year Maintenance programme	1,500	1,500	1,500	1,500	-	1,500	-	1,500	-
Extreme Weather Network Improvements	1,000	750	750	1,000	-	750	-	750	-

Project	2020/21	2021/22	2022/23
	Budget	Budget	Budget
	£000	£000	£000
Safety Fencing Network	1,800	1,400	1,400
Street Lighting Cables and Feeder Pillar Upgrade	1,000	500	500
Street Signage	50	50	50
Footway Slab Replacement Programme	230	230	230
Highways Capitalisation	250	250	250
<b>Place and Economy Total</b>	<b>14,977</b>	<b>14,103</b>	<b>13,489</b>
<b>Total Rolling Programmes</b>	<b>25,095</b>	<b>25,366</b>	<b>23,297</b>

2020/21 Funding	
Corp. Res.	3rd Party Inc.
£000	£000
1,800	-
1,000	-
50	-
230	-
250	-
<b>10,204</b>	<b>4,773</b>
<b>16,464</b>	<b>8,631</b>

2021/22 Funding	
Corp. Res.	3rd Party Inc.
£000	£000
1,400	-
500	-
50	-
230	-
250	-
<b>9,330</b>	<b>4,773</b>
<b>16,735</b>	<b>8,631</b>

2022/23 Funding	
Corp. Res.	3rd Party Inc.
£000	£000
1,400	-
500	-
50	-
230	-
250	-
<b>8,716</b>	<b>4,773</b>
<b>14,666</b>	<b>8,631</b>

### Business Cases in Development

Heltwate - expansion and refurb	3,084	-	-
Ken Stimpson Expansion	8,144	-	-
Manor Drive (Paston Reserve) Primary - new 2FE primary	100	6,326	-
Manor Drive (Paston Reserve) Secondary - new 6FE secondary	6,860	13,000	5,839
Marshfields Expansion	1,701	-	-
<b>People &amp; Communities Total</b>	<b>19,889</b>	<b>19,326</b>	<b>5,839</b>
University Access	100	5,000	5,000
Eastern Industries Access Phase 1 - Parnwell Way	5,000	-	-
A1260 Nene Parkway Junction 15 improvements	-	-	7,500
A1260 Nene Parkway Improvement Jn 32 to Jn 3 (Fletton Parkway)	-	5,000	-
A16 Norwood Dualling	75	-	-
<b>Place and Economy Total</b>	<b>5,175</b>	<b>10,000</b>	<b>12,500</b>
<b>Total Business Cases in Development</b>	<b>25,064</b>	<b>29,326</b>	<b>18,339</b>

1,507	1,577
8,144	-
86	14
485	6,375
1,701	-
<b>11,923</b>	<b>7,966</b>
-	100
1,500	3,500
-	-
-	-
-	75
<b>1,500</b>	<b>3,675</b>
<b>13,423</b>	<b>11,641</b>

-	-
-	-
-	6,326
-	13,000
-	-
-	<b>19,326</b>
1,500	3,500
-	-
-	-
1,500	3,500
-	-
<b>3,000</b>	<b>7,000</b>
<b>3,000</b>	<b>26,326</b>

-	-
-	-
-	-
-	5,839
-	-
-	<b>5,839</b>
1,500	3,500
-	-
2,250	5,250
-	-
-	-
<b>3,750</b>	<b>8,750</b>
<b>3,750</b>	<b>14,589</b>

### Strategic Plans

New Primary provision	100	100	100
New school provision in Great Haddon	500	500	10,000
<b>People &amp; Communities Total</b>	<b>600</b>	<b>600</b>	<b>10,100</b>
Affordable Housing	-	700	-
Events and Conference Centre	-	1,200	-
North Westgate Development	5,000	5,000	-
A1260 Nene Thorpe Bridge / Nene Parkway	-	-	2,500
A15 Paston Parkway APV Baker Footbridge	-	-	150
A1260 Nene Parkway Longthorpe Footbridge	-	-	250
Parkway Drainage Improvement Programme	-	-	250
Intelligent Transport Systems Infrastructure	250	-	250
Continuation of Public Realm	89	2,200	2,000
<b>Place and Economy Total</b>	<b>5,339</b>	<b>9,100</b>	<b>5,400</b>
Crematorium Relining	35	73	-
Mausoleum Building Costs	49	-	-
Corporate costs	800	623	-
<b>Resources Total</b>	<b>884</b>	<b>696</b>	<b>-</b>

100	-
-	500
<b>100</b>	<b>500</b>
-	-
-	-
5,000	-
-	-
-	-
-	-
250	-
89	-
<b>5,339</b>	<b>-</b>
35	-
49	-
800	-
<b>884</b>	<b>-</b>

100	-
-	500
<b>100</b>	<b>500</b>
700	-
1,200	-
5,000	-
-	-
-	-
-	-
-	-
2,200	-
<b>9,100</b>	<b>-</b>
73	-
-	-
800	(177)
<b>873</b>	<b>(177)</b>

100	-
-	10,000
<b>100</b>	<b>10,000</b>
-	-
-	-
-	-
2,500	-
150	-
250	-
250	-
250	-
2,000	-
<b>5,400</b>	<b>-</b>
-	-
-	-
-	-
-	-

Project	2020/21	2021/22	2022/23
	Budget	Budget	Budget
	£000	£000	£000
<b>Total Strategic Plans</b>	6,823	10,396	15,500

2020/21 Funding	
Corp. Res.	3rd Party Inc.
£000	£000
6,323	500

2021/22 Funding	
Corp. Res.	3rd Party Inc.
£000	£000
10,073	323

2022/23 Funding	
Corp. Res.	3rd Party Inc.
£000	£000
5,500	10,000

<b>Total Capital Programme</b>	66,856	65,088	57,286
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44,870	21,986
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29,808	35,280
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24,066	33,220
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#### Invest to Save - Business Cases in Development

Hilton Hotel - Fletton Quays	10,000	-	-
<b>Business Cases in Development Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>

10,000	-
<b>10,000</b>	<b>-</b>

-	-
<b>-</b>	<b>-</b>

-	-
<b>-</b>	<b>-</b>

#### Invest to Save - Strategic Plans

Housing for Vulnerable People	800	799	-
Invest to Save (eg Property Acquisition)	20,000	20,000	10,000
Provision of Housing	10,000	-	-
<b>Strategic Plans Total</b>	<b>30,800</b>	<b>20,799</b>	<b>10,000</b>
<b>Total Invest to Save</b>	<b>40,800</b>	<b>20,799</b>	<b>10,000</b>

800	-
20,000	-
10,000	-
<b>30,800</b>	<b>-</b>
<b>40,800</b>	<b>-</b>

799	-
20,000	-
-	-
<b>20,799</b>	<b>-</b>
<b>20,799</b>	<b>-</b>

-	-
10,000	-
-	-
<b>10,000</b>	<b>-</b>
<b>10,000</b>	<b>-</b>

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