

Appendix B – Capital Programme Schemes 2021/22- 2022/24

Project	2021/22	2022/23	2023/24	2021/22 Funding		2022/23 Funding		2023/24 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>Strategic Plans</b>									
New Primary provision	100	100	100	100	-	100	-	100	-
New school provision in Great Haddon	900	10,000	-	-	900	-	10,000	-	-
<b>People &amp; Communities Total</b>	<b>1,000</b>	<b>10,100</b>	<b>100</b>	<b>100</b>	<b>900</b>	<b>100</b>	<b>10,000</b>	<b>100</b>	<b>-</b>
A1260 Nene Thorpe Bridge / Nene Parkway	-	2,500	2,500	-	-	2,500	-	2,500	-
A15 Paston Parkway APV Baker Footbridge	-	150	750	-	-	150	-	750	-
A1260 Nene Parkway Longthorpe Footbridge	-	250	2,500	-	-	250	-	-	2,500
Parkway Drainage Improvement Programme	-	250	900	-	-	250	-	-	900
Intelligent Transport Systems Infrastructure	250	250	250	250	-	250	-	250	-
Werrington Brook	-	-	20	-	-	-	-	-	20
Rail Station Western Access	-	-	3,000	-	-	-	-	1,000	2,000
A16 Norwood Dualling	-	-	5,000	-	-	-	-	1,500	3,500
Leisure Trust schemes	1,200	-	-	1,200	-	-	-	-	-
<b>Place and Economy Total</b>	<b>1,450</b>	<b>3,400</b>	<b>14,920</b>	<b>1,450</b>	<b>-</b>	<b>3,400</b>	<b>-</b>	<b>6,000</b>	<b>8,920</b>
North Westgate Development	3,000	-	-	3,000	-	-	-	-	-
Crematorium Relining	88	-	-	88	-	-	-	-	-
<b>Resources Total</b>	<b>3,088</b>	<b>-</b>	<b>-</b>	<b>3,088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Strategic Plans</b>	<b>5,538</b>	<b>13,500</b>	<b>15,020</b>	<b>4,638</b>	<b>900</b>	<b>3,500</b>	<b>10,000</b>	<b>6,100</b>	<b>8,920</b>
<b>Rolling Programmes</b>									
ICT Projects	5,000	3,500	3,500	5,000	-	3,500	-	3,500	-

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	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Customer &amp; Digital Services Total</b>	<b>5,000</b>	<b>3,500</b>	<b>3,500</b>	<b>5,000</b>	-	<b>3,500</b>	-	<b>3,500</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	2,090	2,100	2,110	890	1,200	900	1,200	910	1,200
Social Care property adaptations and equipment	4,265	3,650	3,685	1,665	2,600	1,450	2,200	1,485	2,200
<b>People &amp; Communities Total</b>	<b>6,913</b>	<b>6,308</b>	<b>6,353</b>	<b>2,655</b>	<b>4,258</b>	<b>2,450</b>	<b>3,858</b>	<b>2,495</b>	<b>3,858</b>
Play Areas Improvement Programme	185	185	185	185	-	185	-	185	-
Wheelie Bins	160	160	160	160	-	160	-	160	-
Roads and Bridges	330	330	330	330	-	330	-	330	-
Highways	3,921	3,921	3,921	555	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	100	120	120	100	-	120	-	120	-
Parkways Five Year Maintenance programme	1,500	1,500	-	1,500	-	1,500	-	-	-
Extreme Weather Network Improvements	750	750	750	750	-	750	-	750	-
Safety Fencing Network	1,750	1,400	1,400	1,750	-	1,400	-	1,400	-
Street Lighting Cables and Feeder Pillar Upgrade	500	500	500	500	-	500	-	500	-
Street Signage	50	50	50	50	-	50	-	50	-
Footway Slab Replacement Programme	230	230	230	230	-	230	-	230	-
Highways Capitalisation	250	250	250	250	-	250	-	250	-
<b>Place and Economy Total</b>	<b>11,763</b>	<b>11,433</b>	<b>9,933</b>	<b>6,990</b>	<b>4,773</b>	<b>6,660</b>	<b>4,773</b>	<b>5,160</b>	<b>4,773</b>
Corporate costs	400	-	-	400	-	-	-	-	-
Cost Of Disposals	500	-	-	500	-	-	-	-	-

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	£000	£000	£000	£000	£000	£000	£000	£000	£000
Leisure Trust Property capital maintenance and minor works	350	350	350	350	-	350	-	350	-
Strategic Property Portfolio capital maintenance and minor works	1,840	1,706	1,695	1,840	-	1,706	-	1,695	-
<b>Resources Total</b>	<b>3,090</b>	<b>2,056</b>	<b>2,045</b>	<b>3,090</b>	<b>-</b>	<b>2,056</b>	<b>-</b>	<b>2,045</b>	<b>-</b>
<b>Total Rolling Programmes</b>	<b>26,766</b>	<b>23,297</b>	<b>21,831</b>	<b>17,735</b>	<b>9,031</b>	<b>14,666</b>	<b>8,631</b>	<b>13,200</b>	<b>8,631</b>
<b>Business Cases in Development</b>									
Heltwate - expansion and refurbishment	5,759	-	-	3,959	1,800	-	-	-	-
St John Henry Newman Catholic School	12,300	-	-	-	12,300	-	-	-	-
Manor Drive (Paston Reserve) Primary - new 2FE primary	6,326	-	-	-	6,326	-	-	-	-
Manor Drive (Paston Reserve) Secondary - new 6FE secondary	13,000	5,839	-	-	13,000	-	5,839	-	-
<b>People &amp; Communities Total</b>	<b>37,385</b>	<b>5,839</b>	<b>-</b>	<b>3,959</b>	<b>33,426</b>	<b>-</b>	<b>5,839</b>	<b>-</b>	<b>-</b>
Eastern Industries Access Phase 1 - Parnwell Way	5,000	-	-	1,500	3,500	-	-	-	-
A1260 Nene Parkway Junction 15 improvements	-	7,500	-	-	-	2,250	5,250	-	-
A1260 Nene Parkway Improvement Jn 32 to Jn 3 (Fletton Parkway)	5,000	-	-	1,500	3,500	-	-	-	-
Peterborough University Access	5,000	5,000	-	1,500	3,500	1,500	3,500	-	-
Highway Enhancements	150	-	-	150	-	-	-	-	-
<b>Place and Economy Total</b>	<b>15,150</b>	<b>12,500</b>	<b>-</b>	<b>4,650</b>	<b>10,500</b>	<b>3,750</b>	<b>8,750</b>	<b>-</b>	<b>-</b>
IFRS 16 Transition	22,000	-	-	22,000	-	-	-	-	-
<b>Resources Total</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Business Cases in Development</b>	<b>74,535</b>	<b>18,339</b>	<b>0</b>	<b>30,609</b>	<b>43,926</b>	<b>3,750</b>	<b>14,589</b>	<b>0</b>	<b>0</b>
<b>Active Schemes</b>									
Day Opportunities	132	-	-	132	-	-	-	-	-
<b>People &amp; Communities Total</b>	<b>132</b>	<b>-</b>	<b>-</b>	<b>132</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	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
Operation Can Do	1,000	-	-	1,000	-	-	-	-	-
Nene Bridge Bearings	1,228	-	-	1,228	-	-	-	-	-
Crescent Bridge Refurbishment	95	-	500	35	60	-	-	500	-
Strategic Network Review	-	150	-	-	-	150	-	-	-
A47/AA15 Lincoln Road Junction 18 Improvements	228	-	-	228	-	-	-	-	-
Westwood Footbridge Pier Top Concrete Refurb	85	-	-	3	82	-	-	-	-
<b>Place and Economy Total</b>	<b>2,636</b>	<b>150</b>	<b>500</b>	<b>2,494</b>	<b>142</b>	<b>150</b>	-	<b>500</b>	-
Housing Joint Venture	700	-	-	700	-	-	-	-	-
<b>Resources Total</b>	<b>700</b>	-	-	<b>700</b>	-	-	-	-	-
<b>Total Active Schemes</b>	<b>3,468</b>	<b>150</b>	<b>500</b>	<b>3,326</b>	<b>142</b>	<b>150</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>Total Capital Programme</b>	<b>110,307</b>	<b>55,286</b>	<b>37,351</b>	<b>56,308</b>	<b>53,999</b>	<b>22,066</b>	<b>33,220</b>	<b>19,800</b>	<b>17,551</b>
<b>Active Schemes</b>									
ADS Fleet Renewal	4,000	-	-	4,000	-	-	-	-	-
<b>Active Schemes Total</b>	<b>4,000</b>	-	-	<b>4,000</b>	-	-	-	-	-
<b>Strategic Plans</b>									
Housing for Vulnerable People	799	-	-	799	-	-	-	-	-
Invest to Save (eg Property Acquisition)	20,000	10,000	10,000	20,000	-	10,000	-	10,000	-
<b>Strategic Plans Total</b>	<b>20,799</b>	<b>10,000</b>	<b>10,000</b>	<b>20,799</b>	-	<b>10,000</b>	-	<b>10,000</b>	-
<b>Total Invest to Save</b>	<b>24,799</b>	<b>10,000</b>	<b>10,000</b>	<b>24,799</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>