

Appendix G – Capital Programme Schemes 2021/22-2023/24

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
Strategic Plans									
New Primary Provision	100	100	100	100	-	100	-	100	-
New School Provision in Great Haddon	-	900	10,000	-	-	-	900	-	10,000
Housing for Vulnerable People	799	-	-	799	-	-	-	-	-
People & Communities Total	899	1,000	10,100	899	-	100	900	100	10,000
Operation Can Do	-	200	-	-	-	200	-	-	-
Rail Station Western Access	-	-	3,000	-	-	-	-	1,000	2,000
Place and Economy Total	-	200	3,000	-	-	200	-	1,000	2,000
North Westgate Development	3,000	-	-	3,000	-	-	-	-	-
Crematorium Relining	88	-	-	88	-	-	-	-	-
Strategic Property Portfolio capital maintenance and minor works	1,470	-	-	1,470	-	-	-	-	-
Further s106 / CLF	60	-	-	60	-	-	-	-	-
Resources Total	4,618	-	-	4,618	-	-	-	-	-
Total Strategic Plans	5,517	1,200	13,100	5,517	-	300	900	1,100	12,000
Rolling Programmes									
ICT Projects	2,500	3,000	3,000	2,500	-	3,000	-	3,000	-
Customer & Digital Services Total	2,500	3,000	3,000	2,500	-	3,000	-	3,000	-
Capital expenditure incurred by Peterborough Schools	458	458	458	-	458	-	458	-	458
Off Street Car Parks - Structural Works & 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	4,847	3,650	3,685	2,247	2,600	1,450	2,200	1,485	2,200
People & Communities Total	7,495	6,308	6,353	3,237	4,258	2,450	3,858	2,495	3,858
Extreme Weather Network Improvements	500	500	500	500	-	500	-	500	-
Footway Slab Replacement Programme	230	230	230	230	-	230	-	230	-
Highways	4,351	4,071	4,071	985	3,366	705	3,366	705	3,366
Highways Capitalisation	250	250	250	250	-	250	-	250	-

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
Integrated Transport Programme	1,407	1,407	1,407	-	1,407	-	1,407	-	1,407
Parkways Five Year Maintenance programme	1,500	1,000	500	1,500	-	1,000	-	500	-
Play Areas Improvement Programme	317	185	185	285	32	185	-	185	-
Refurbishment of Traffic Signal Sites Nearing End of Life	100	120	120	100	-	120	-	120	-
Roads And Bridges	330	330	330	330	-	330	-	330	-
Safety Fencing Network	2,057	1,400	1,400	1,836	221	1,400	-	1,400	-
Street Lighting Cables and Feeder Pillar Upgrade	500	500	500	500	-	500	-	500	-
Street Signage	30	30	30	30	-	30	-	30	-
Surface Treatments	630	630	630	630	-	630	-	630	-
Wheelie Bins	160	160	160	160	-	160	-	160	-
Place and Economy Total	12,362	10,813	10,313	7,336	5,026	6,040	4,773	5,540	4,773
Corporate costs	223	-	-	400	(177)	-	-	-	-
Cost Of Disposals	500	-	-	500	-	-	-	-	-
Leisure Trust Property capital maintenance and minor works	459	350	350	459	-	350	-	350	-
Strategic Property Portfolio capital maintenance and minor works	2,250	1,706	1,695	2,250	-	1,706	-	1,695	-
Resources Total	3,432	2,056	2,045	3,609	(177)	2,056	-	2,045	-
Total Rolling Programmes	25,789	22,177	21,711	16,682	9,107	13,546	8,631	13,080	8,631
Business Cases in Development									
Heltwate - expansion and refurbishment	5,758	-	-	3,958	1,800	-	-	-	-
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	-	-
St John Henry Newman Catholic School	12,300	-	-	-	12,300	-	-	-	-
Greater Peterborough University Technical College sports facilities	200	-	-	200	-	-	-	-	-
People & Communities Total	37,584	5,839	-	4,158	33,426	-	5,839	-	-
Peterborough University Access	700	1,280	-	-	700	-	1,280	-	-
A1260 Nene Parkway Junction 15 improvements	6,226	-	-	-	6,226	-	-	-	-
Eastern Industries Access Phase 1 - Parnwell Way	600	4,200	-	-	600	-	4,200	-	-

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
Apv Baker Footbridge	450	750	-	300	150	750	-	-	-
A1260 Nene Parkway Improvement Jn 32 to Jn 3 (Fletton Parkway)	1,118	6,000	-	-	1,118	-	6,000	-	-
A16 Norwood Dualling	730	12,000	-	-	730	-	12,000	-	-
New Towns Fund	12,175	17,915	-	-	12,175	1,790	16,125	-	-
Dodson House Surfacing and Drainage improvements	178	-	-	178	-	-	-	-	-
Norwood Lane Improvements	15	-	-	15	-	-	-	-	-
Place and Economy Total	22,191	42,145	-	493	21,699	2,540	39,605	-	-
IFRS 16 Transition	-	22,000	-	-	-	22,000	-	-	-
Resources Total	-	22,000	-	-	-	22,000	-	-	-
Total Business Cases in Development	59,776	69,984	-	4,651	55,125	24,540	45,444	-	-
Active Schemes									
Barnack Primary School Capital Works	150	-	-	-	150	-	-	-	-
People & Communities Total	150	-	-	-	150	-	-	-	-
ADS Fleet Renewal	9,399	-	-	9,399	-	-	-	-	-
Nene Bridge Bearings	1,378	-	-	1,378	-	-	-	-	-
Crescent Bridge Refurbishment	95	-	500	35	60	-	-	500	-
Strategic Network Review	125	100	-	125	-	100	-	-	-
A47/AA15 Lincoln Road Junction 18 Improvements	228	-	-	228	-	-	-	-	-
Allotments & Neighbourhood Parks	31	-	-	-	31	-	-	-	-
A605 Whittlesey Access Phase 2 – Stanground Access	500	-	-	500	-	-	-	-	-
Peterborough Integrated Renewables Infrastructure (PIRI)	209	-	-	-	209	-	-	-	-
Westwood Footbridge Pier Top Concrete Refurb	85	-	-	3	82	-	-	-	-
Place and Economy Total	12,050	100	500	11,668	382	100	-	500	-
Housing Joint Venture	7,102	-	-	7,102	-	-	-	-	-
62-66 Bridge Street	3,000	10,000	-	-	3,000	3,000	7,000	-	-
Capitalisation Direction	20,000	-	-	20,000	-	-	-	-	-
Resources Total	30,102	10,000	-	27,102	3,000	3,000	7,000	-	-
Total Active Schemes	42,302	10,100	500	38,770	3,532	3,100	7,000	500	-

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
Total Capital Programme	133,384	103,461	35,311	65,620	67,764	41,486	61,975	14,680	20,631
Active Schemes									
Hilton Hotel - Fletton Quays	11,500	-	-	11,500	-	-	-	-	-
Total Active Schemes	11,500	-	-	11,500	-	-	-	-	-
Strategic Plans									
Provision of Housing	2,000	6,575	-	2,000	-	6,575	-	-	-
Total Strategic Plans	2,000	6,575	-	2,000	-	6,575	-	-	-
Total Invest to Save	13,500	6,575	-	13,500	-	6,575	-	-	-