

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
<b>Strategic Plans</b>									
New School Provision in Great Haddon	100	900	10,000	-	100	-	900	-	10,000
New Primary Provision	100	100	100	100	-	100	-	100	-
<b>People &amp; Communities Total</b>	<b>200</b>	<b>1,000</b>	<b>10,100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>900</b>	<b>100</b>	<b>10,000</b>
Rail Station Western Access	-	3,000	-	-	-	1,000	2,000	-	-
<b>Place &amp; Economy Total</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
North Westgate Development	300	1,779	-	300	-	1,779	-	-	-
<b>Resources Total</b>	<b>300</b>	<b>1,779</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>1,779</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Strategic Plans</b>	<b>500</b>	<b>5,779</b>	<b>10,100</b>	<b>400</b>	<b>100</b>	<b>2,879</b>	<b>2,900</b>	<b>100</b>	<b>10,000</b>
<b>Business Cases in Development</b>									
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	-	-	-	-
<b>People &amp; Communities Total</b>	<b>5,296</b>	<b>375</b>	<b>-</b>	<b>3,884</b>	<b>1,412</b>	<b>375</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-
<b>Place &amp; Economy Total</b>	<b>31,821</b>	<b>9,328</b>	<b>3,700</b>	<b>2,950</b>	<b>28,871</b>	<b>1,500</b>	<b>7,828</b>	<b>-</b>	<b>3,700</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>59,117</b>	<b>9,703</b>	<b>3,700</b>	<b>28,834</b>	<b>30,283</b>	<b>1,875</b>	<b>7,828</b>	<b>-</b>	<b>3,700</b>
<b>Rolling Programmes</b>									
ICT Projects	3,000	3,000	3,000	3,000	-	3,000	-	3,000	-
<b>Customer &amp; Digital Services Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
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
<b>People &amp; Communities Total</b>	<b>7,450</b>	<b>6,295</b>	<b>6,295</b>	<b>2,900</b>	<b>4,550</b>	<b>2,495</b>	<b>3,800</b>	<b>2,495</b>	<b>3,800</b>
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	-
<b>Place &amp; Economy Total</b>	<b>10,845</b>	<b>10,313</b>	<b>10,313</b>	<b>6,040</b>	<b>4,805</b>	<b>5,540</b>	<b>4,773</b>	<b>5,540</b>	<b>4,773</b>
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	-
<b>Resources Total</b>	<b>2,531</b>	<b>2,245</b>	<b>2,090</b>	<b>2,531</b>	<b>-</b>	<b>2,245</b>	<b>-</b>	<b>2,090</b>	<b>-</b>
<b>Total Rolling Programmes</b>	<b>23,826</b>	<b>21,853</b>	<b>21,698</b>	<b>14,471</b>	<b>9,355</b>	<b>13,280</b>	<b>8,573</b>	<b>13,125</b>	<b>8,573</b>
<b>Active Schemes</b>									
Manor Drive (Paston Reserve) Secondary - new 6FE secondary	5,839	-	-	-	5,839	-	-	-	-
St John Henry Newman Catholic School	2,200	-	-	-	2,200	-	-	-	-
<b>People &amp; Communities Total</b>	<b>8,039</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,039</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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
<b>Place &amp; Economy Total</b>	<b>3,514</b>	<b>11,759</b>	<b>313</b>	<b>2,454</b>	<b>1,060</b>	<b>7,999</b>	<b>3,760</b>	<b>253</b>	<b>60</b>
Housing Joint Venture	6,152	-	-	6,152	-	-	-	-	-
<b>Resources Total</b>	<b>6,152</b>	<b>-</b>	<b>-</b>	<b>6,152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Active Schemes</b>	<b>17,705</b>	<b>11,759</b>	<b>313</b>	<b>8,606</b>	<b>9,099</b>	<b>7,999</b>	<b>3,760</b>	<b>253</b>	<b>60</b>
<b>Total Capital Programme</b>	<b>101,148</b>	<b>49,094</b>	<b>35,811</b>	<b>52,311</b>	<b>48,837</b>	<b>26,033</b>	<b>23,061</b>	<b>13,478</b>	<b>22,333</b>
<b>Invest to Save</b>									
<b>Active Schemes</b>									
Hilton Hotel - Fletton Quays	3,201	-	-	3,201	-	-	-	-	-
<b>Total Active Schemes</b>	<b>3,201</b>	<b>-</b>	<b>-</b>	<b>3,201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Strategic Plans</b>									
Provision of Housing	6,575	-	-	6,575	-	-	-	-	-
<b>Total Strategic Plans</b>	<b>6,575</b>	<b>-</b>	<b>-</b>	<b>6,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Invest to Save</b>	<b>9,776</b>	<b>-</b>	<b>-</b>	<b>9,776</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>