

Appendix B – Revised Capital Programme

	2021/22 Revised Budget £000	Corporate Resources £000	Third party funding £000
Aids And Adaptations	473	123	350
Transformation	134	74	60
Capital Maintenance on Schools	947	0	947
Replacement Cctv Cameras	41	0	41
Staffing Costs (0.5% Of Capital)	190	190	0
Mobiles Purchase/Lease	300	300	0
Heltwate Special School	658	0	658
Schools Direct Spend	379	0	379
Hampton Leys	131	0	131
PFI Condition Works	373	128	245
Disabled Facilities Grant	2,152	0	2,152
Disabled Facilities Grant (Former Council Houses)	175	0	175
Repair Assistance (Care and Repair)	600	600	0
Manor Drive Secondary Academy	14,526	0	14,526
Manor Drive Primary Academy	6,326	0	6,326
Clare Lodge-Phase 6	6	6	0
Oakdale Primary 1 FE Expansion	23	0	23
Marshfields Expansion	389	389	0
Belsize Comm Centre	13	0	13
Eye Primary Expansion	8	8	0
Barnack Primary School Capital Works	174	0	174
Additional Capital Funding-schools	23	0	23
Chestnuts Community Centre	20	0	20
St John Henry Newman Catholic School	8,213	0	8,213
Key Theatre Catering Provision	15	15	0
Clare Lodge - Phase 8	1,406	0	1,406
TOTAL for People & Communities	37,695	1,833	35,862
Strategic Property Portfolio	1,824	1,824	0
Leisure Trust Property	200	200	0
London Road Retro Fit	948	948	0
Cost Of Disposals	40	40	0
Capital School Reserve	400	400	0
Crematorium Relining	88	88	0
Werrington Car Park	-177	0	-177
South Town Hall Works	106	106	0
North Westgate Development	300	300	0
North Town Hall Works	85	85	0
Central Town Hall Works	47	47	0
Mausoleum Building Costs	232	232	0
Community Leadership Fund (CLF)	60	0	60
TOTAL for Resources	4,153	4,270	-117
Wheelie Bins	160	160	0
MTFS Footway Slab Replacement Programme	315	260	55
Play Areas Improvement Programme	79	0	79
Replacement Of Highway Gullies	59	59	0
Roads And Bridges - Lighting	580	325	255
APV Baker Footbridge	950	450	500
Surface Treatments	1,271	610	661
Subway Improvements	15	0	15

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Nene Bridge Bearings	1,578	1,578	0
Crescent Bridge Refurbishment	45	0	45
Bus Station Cap Enhancements	39	0	39
Signalised Crossing scheme	176	0	176
Congestion Hotspot Treatment	75	0	75
City Centre Accessibility Improvements	33	0	33
Innovative Travel	189	0	189
More Cycling – PCN	245	0	245
Cycle Parking	15	0	15
Dropped Kerb Programme	157	0	157
Primary Public Trans-Pptc	200	0	200
Safer Journeys To School	29	0	29
Rights Of Way - Rowip	30	0	30
Small Walking Infrastructure Schemes	73	0	73
Local Safety Scheme	213	0	213
Mobility Improvements	22	0	22
Refurbishment of Traffic Signal Sites nearing end of life	134	134	0
Strategic Network Review	10	10	0
A47/A15 Lincoln Road Junction 18 Improvements	432	432	0
Bourges Boulevard phase 2	9	0	9
Westwood Footbridge Pier Top Concrete Refurb	82	0	82
Nene Thorpe Half joint durability improvement	40	0	40
Business Grants	10	0	10
A605 Oundle Road improvement scheme (between Lynch Wood and Alwalton) NPIF	49	49	0
Parkways Five Year Maintenance programme	1,676	1,676	0
A1260 Nene Parkway Junction 15 improvements	2,060	0	2,060
Eastern Industries Access Phase 1 - Parnwell Way	327	0	327
A605 Whittlesey Access Phase 2 – Stanground Access	822	822	0
Resurface Footways per LTP Programme	110	0	110
Safety Fence Inspections/Work	76	0	76
Paston Riding Deck Replacement	3	0	3
Culvert Lining Programme - Phase 1	37	0	37
Bridge Strengthening Package (Waterworks, Orton Culvert, Gunthorpe Road)	19	0	19
Street Signage	42	42	0
A1260 Nene Parkway Improvement Jn 32 to Jn 3 (Fletton Parkway)	252	0	252
Electric Taxi Infrastructure	2	0	2
Housing Estates Small Kerb Replacement	100	0	100
Carriageway Retexturing	55	0	55
A16 Norwood Dualling	607	0	607
Peterborough University Access	226	0	226
Localised Resurfacing	830	830	0
New Street Furniture	50	50	0
Extreme Weather Network Improvements	500	500	0
Street Lighting Cables and Feeder Pillar Upgrade	500	500	0
Safety Fencing Network	2,057	1,836	221
Allotments & Neighbourhood Parks (Phase 1)	31	0	31
Peterborough Integrated Renewables Infrastructure (PIRI)	244	0	244
Retaining Wall Remedials	69	0	69
Westwood Retaining Wall	40	0	40
Green Wheel Improvements	477	0	477
Towns Fund - Stanley Recreation Ground	256	0	256

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Towns Fund - Other larger park improvements	140	0	140
Towns Fund - Other smaller park improvements	453	0	453
Towns Fund - Refurbishment of toilet block & sluice room along the river	32	0	32
Pothole and Challenge fund	1,975	0	1,975
Fletton Quays Access Road	150	76	74
Peterborough Builds Back Better/Cafe Culture project	677	0	677
Towns Fund - The Vine	1,300	0	1,300
Towns Fund - Lincoln Road	100	100	0
Aragon DS Fleet Renewal	8,140	8,140	0
NSAP Bid - 88 Lincoln Road	50	50	0
Emergency Active Travel (Grant)	376	0	376
Frank Perkins Parkway Waterproofing to Structures	400	0	400
Fletton Quays Parapet	164	0	164
A14 Cambridge to Huntingdon Improvement Scheme	120	0	120
The Dell re-landscaping project	18	0	18
Hampton Court re-landscaping project	14	0	14
Dodson House Surfacing and Drainage Improvements	170	0	170
TOTAL for Place & Economy	33,061	18,689	14,372
Adult Social Care Systems	206	206	0
Children's Social Care Systems	50	50	0
Educations Systems	575	575	0
ICT Projects - Northgate ResourceLink upgrade	60	60	0
ICT Projects - EDRMS Enhancements	69	69	0
ICT Projects - Shared Services	29	29	0
ICT Projects - E-Signatures	10	10	0
ICT Projects - M365 Rollout (Capital costs, Serco, CTS and Microsoft)	45	45	0
ICT Projects - FOI replacement	20	20	0
ICT Projects - Scheduled agile hardware replacement (Chromebooks, laptops and docking stations etc)	300	295	5
ICT Projects - Civica Community CX stage 1 (Regulatory Services)	150	150	0
ICT Projects - IKEN	15	15	0
ICT Projects - Spectrum Replacement	100	100	0
ICT Projects - Cyber Security	150	150	0
ICT Projects - Disaster Recovery	51	51	0
ICT Projects - Storage Area Network Refresh (or move to Azure)	20	20	0
ICT Projects - Academy move to the cloud	250	250	0
ICT Projects - Business critical projects	205	205	0
ICT Projects - Service Desk	60	60	0
ICT Projects - Server end of life	120	120	0
ICT Projects - Power BI reporting solution	20	20	0
ICT Projects - Project online	40	40	0
ICT Projects - Highways system replacement	10	10	0
ICT Projects - Capita Upgrade - Youth Support Services	50	50	0
ICT Projects - Sharepoint	40	40	0
ICT Projects - Waste Projects	25	25	0
Website Project	32	32	0
TOTAL for Customer & Digital Services	2,702	2,697	5
Vulnerable People Property 1	5	5	0
Westcombe Machinery	34	34	0
Hilton Hotel - Fletton Quays	8,795	8,795	0
TOTAL for Invest to Save	8,834	8,834	0
TOTAL CAPITAL PROGRAMME	86,445	36,323	50,122

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