

Agenda Item 2	Appendix
Outturn Report 2022-23	3

Capital Programme

	Approved to Spend Budgets				Total approved spend £'000	Subject to Approval budget				Total project budgets £'000
	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000		2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	
Business and Skills										
Advanced Manufacturing	487	-	-	-	487	-	-	-	-	487
Barn4 specialist growing facilities	400	-	-	-	400	-	-	-	-	400
Cambridge Biomedical MO Building	185	-	-	-	185	-	-	-	-	185
Cambridge City Centre	481	-	-	-	481	-	-	-	-	481
College of West Anglia - Net Zero	274	850	876	-	2,000	-	-	-	-	2,000
Expansion of Growth Co Inward Investment	400	-	-	-	400	-	-	-	-	400
FE Cold Spots (capital)	-	-	-	-	-	-	2,400	2,175	-	4,575
Fenland Hi-tech Futures	400	-	-	-	400	-	-	-	-	400
Growth Works Additional Equity Fund	-	2,850	3,325	3,325	9,500	-	-	-	-	9,500
GSE Green Home Grant Capital Programme Ph 2	16,634	-	-	-	16,634	-	-	-	-	16,634
GSE Green Home Grant Capital - LAD 3	33,676	-	-	-	33,676	-	-	-	-	33,676
GSE Green Home Grant Capital - HUG 1	6,193	-	-	-	6,193	-	-	-	-	6,193
IEG Student Space	7	30	260	99	397	-	-	-	-	397
Illumina Accelerator	1,700	-	-	-	1,700	-	-	-	-	1,700
Market Towns: Chatteris	596	-	-	-	596	-	-	-	-	596
Market Towns: Ely	735	-	-	-	735	-	-	-	-	735
Market Towns: Huntingdon	391	-	-	-	391	422	-	-	-	813
Market Towns: Littleport	-	-	-	-	-	1,000	-	-	-	1,000
Market Towns: March	2,068	-	-	-	2,068	-	-	-	-	2,068
Market Towns: Ramsey	1,000	-	-	-	1,000	-	-	-	-	1,000
Market Towns: Soham	894	-	-	-	894	-	-	-	-	894

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	2022-23	2023-24	2024-25	2025-26		2022-23	2023-24	2024-25	2025-26	
	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	
Business and Skills										
Market Towns: St Ives	433	-	-	-	433	380	-	-	-	813
Market Towns: St Neots	1,141	1,959	-	-	3,100	-	-	-	-	3,100
Market Towns: Whittlesey	524	-	-	-	524	-	195	-	-	719
Market Towns: Wisbech	746	-	-	-	746	-	-	-	-	746
Market Towns and Villages	-	1,625	875	-	2,500	-	-	-	-	2,500
Ramsey Food Hub	302	709	147	-	1,159	-	-	-	-	1,159
St Neots Masterplan	285	-	-	-	285	-	-	-	-	285
Start Codon (Equity)	1,475	-	-	-	1,475	-	-	-	-	1,475
The Growth Service Company	5,135	3,000	-	-	8,135	-	-	-	-	8,135
P'boro R&D Prop Co additional investment	3,000	-	-	-	3,000	-	-	-	-	3,000
Total Business and Skills	79,562	11,024	5,483	3,424	99,493	1,802	2,595	2,175	-	106,065

Delivery and Strategy	Approved to Spend Budgets				Total approved to spend £'000	Subject to Approval budget				Total project budgets £'000
	2022-23	2023-24	2024-25	2025-26		2022-23	2023-24	2024-25	2025-26	
	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	
A10 Dualling	3,993	-	-	-	3,993	-	-	-	-	3,993
A1260 Nene Parkway Junction 15	7,111	900	-	-	8,011	-	-	-	-	8,011
A1260 Nene Parkway Junction 32/3	711	9,292	-	-	10,003	-	-	-	-	10,003
A141 & St Ives	1,737	5,715	-	-	7,452	-	-	-	-	7,452
A16 Norwood Dualling	1,427	-	-	-	1,427	-	-	-	-	1,427
A505 Corridor	135	-	-	-	135	-	-	-	-	135
A603 Barton Road	-	400	-	-	400	-	-	-	-	400
Active Travel Funding (Cap)	-	-	-	-	-	830	1,500	1,779	850	4,959
Addenbrookes Roundabout	-	200	-	-	200	-	-	-	-	200
Brook Crossing - Sutton	-	225	-	-	225	-	-	-	-	225
CAM Delivery to OBC	150	-	-	-	150	-	-	-	-	150
Care Homes Reterofit Programme	500	1,500	-	-	2,000	-	-	-	-	2,000
Carlyle Road Crossing	-	225	-	-	225	-	-	-	-	225
Centre for Green Technology	-	2,500	-	-	2,500	-	-	-	-	2,500
City of Cambridge Culture - Capital	-	-	-	-	-	183	153	30	-	366
County-wide Speed Reduction	-	800	-	-	800	-	-	-	-	800
Digital Connectivity Infrastructure Programme	1,262	1,500	1,500	-	4,262	-	-	-	-	4,262
East Park Street Crossings	-	260	-	-	260	-	-	-	-	260
Ely Area Capacity Enhancements	124	-	-	-	124	-	-	-	-	124
Fengate Access Study - Eastern Industries - Ph1	155	7,531	-	-	7,686	-	663	-	-	8,349
Fengate Access Study - Eastern Industries - Ph2	1,322	448	20	-	1,790	-	-	-	-	1,790
Fletton Quays Footbridge	465	942	2,021	-	3,428	-	-	-	-	3,428
Greater Cambridge Chalk Stream - Capital	-	-	-	-	-	100	100	100	-	300
Hunts Biodiversity for all - Capital	400	400	400	-	1,200	-	-	-	-	1,200
King's Dyke	1,700	-	-	-	1,700	-	-	-	-	1,700

Local Highways Maintenance & Pothole	27,695	27,695	27,695	27,695	110,780	-	-	-	-	110,780
Logan's Meadow Nature Reserve	250	30	-	-	280	-	-	-	-	280
March Junction Improvements	2,114	1,604	-	-	3,718	-	3,969	-	-	7,687
Meanwhile, North East Cambridge - Capital	-	-	-	-	-	-	1,000	-	-	1,000
Nature and Environment Investment Fund	-	250	750	-	1,000	-	-	-	-	1,000
Net Zero Villages Fund	750	250	-	-	1,000	-	-	-	-	1,000
Mill Road Cambridge	-	150	-	-	150	-	-	-	-	150
Northstowe P&R Link	-	500	-	-	500	-	-	-	-	500
Peterborough Bus Station	-	-	-	-	-	-	4,000	-	-	4,000
Peterborough Green Wheel	250	500	-	-	750	-	-	-	-	750
Regeneration of Fenland Railway Stations	-	-	-	-	-	-	267	-	-	267
School Streets	10	-	-	-	10	-	-	-	-	10
Smaller Road Safety Measures	-	100	-	-	100	-	-	-	-	100
Snailwell Loop	150	-	-	-	150	-	350	-	-	500
Soham Station	175	-	-	-	175	-	-	-	-	175
Thorpe Wood Cycle Way	625	-	-	-	625	-	-	-	-	625
Transport Modelling	740	-	-	-	740	1,136	585	215	215	2,891
Waterbeach solar PV vehicles - capital	-	-	-	-	-	2,000	700	-	-	2,700
Wisbech Access Strategy	1,573	-	-	-	1,573	-	-	-	-	1,573
Wisbech Rail	321	-	-	-	321	-	5,000	-	-	5,321
ZEBRA capital funding	6,258	-	-	-	6,258	-	-	-	-	6,258
Total Delivery and Strategy	62,103	63,917	32,386	27,695	186,101	4,249	18,287	2,124	1,065	211,826

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	2022-23	2023-24	2024-25	2025-26		2022-23	2023-24	2024-25	2025-26	
	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	
Housing										
Affordable Housing Grant Programme	21,934	-	-	-	21,934	-	-	-	-	21,934
Fanshawe Road Redevelopment	1,000	-	-	-	1,000	-	-	-	-	1,000
Housing Investment Fund - contracted payments	6,456	-	-	-	6,456	-	-	-	-	6,456
Total Housing	29,389	-	-	-	29,389	-	-	-	-	29,389

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	2022-23	2023-24	2024-25	2025-26		2022-23	2023-24	2024-25	2025-26	
	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	
Corporate Services										
ICT Capital costs	42	42	42	42	167	-	-	-	-	167
Officer Fit-Out costs	200	-	-	-	200	-	-	-	-	200
Total Corporate Services	242	42	42	42	367	-	-	-	-	367

Total Capital Programme	171,296	74,982	37,911	31,161	315,350	6,051	20,882	4,299	1,065	347,648
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