

## Appendix 2a – Draft Corporate Services Capital Programme

2021/22		2022/23	2023/24	2024/5	2025/6
£,000		£,000	£,000	£,000	£,000
	<b>Investment in Finance System</b>				
-	Approved Project Costs	-	-	-	-
150	Subject to Approval	-	-	-	-
	<b>ICT Capital</b>				
44	Approved Project Costs	42	42	42	42
-	Subject to Approval				
<b>44</b>	<b>Total Corporate Approved Capital Projects</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
<b>150</b>	<b>Total Corporate Project Costs Subject to Approval</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>194</b>	<b>Total Corporate Capital Projects</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>

## Appendix 2b – Draft Business and Skills Capital Programme

2021/22		2022/23	2023/24	2024/25	2025/6
£,000		£,000	£,000	£,000	£,000
	<b>Levelling Up Fund - University of Peterborough Phase 3</b>				
-	Approved Project Costs				
-	Subject to Approval	2,000	-	-	-
	<b>COVID and Capital Growth Grant Scheme</b>				
7	Approved Project Costs	-	-	-	-
	<b>Business Rebound &amp; Growth Service - Capital Grant and Equity Fund</b>				
6,293	Approved Project Costs	4,250	500	-	-
	<b>CRC Construction and Digital Refurbishment</b>				
911	Approved Project Costs	-	-	-	-
	<b>Eastern Agritech Initiative</b>				
100	Approved Project Costs	-	-	-	-
	<b>Getting Building Fund - University of Peterborough Phase 2</b>				
14,600	Approved Project Costs				
-	Subject to Approval	-	-	-	-
	<b>Illumina Accelerator</b>				
1,000	Approved Project Costs	1,000	-	-	-
	<b>Market Town Master Plan Implementation</b>				
7,274	Approved Project Costs	2,021	1,959	-	-
-	Subject to Approval	2,946	-	-	-
	<b>St Neots Masterplan Capital</b>				
190	Approved Project Costs	95	-	-	-
-	Subject to Approval	-	-	-	-
	<b>March Adult Education</b>				
314	Approved Project Costs	-	-	-	-
	<b>AEB Innovation Fund</b>				
324	Approved Project Costs	-	-	-	-
	<b>Cambridge Biomedical MO Building</b>				
1,702	Approved Project Costs	-	-	-	-
	<b>Cambridge City Centre</b>				
691	Approved Project Costs	-	-	-	-
	<b>Green Home Grant Capital Programme</b>				
78,340	Approved Project Costs	-	-	-	-
	<b>Peterborough City Centre</b>				
681	Approved Project Costs	-	-	-	-
	<b>Metalcraft (Advanced Manufacturing)</b>				
2,979	Approved Project Costs	-	-	-	-
	<b>South Fen Business Park</b>				
997	Approved Project Costs	-	-	-	-
	<b>Start Codon (Equity)</b>				
2,226	Approved Project Costs	-	-	-	-
	<b>TTP Incubator</b>				
33	Approved Project Costs	-	-	-	-
	<b>West Cambs Innovation Park</b>				
-	Approved Project Costs	-	-	-	-
<b>118,662</b>	<b>Total Approved Business and Skills Capital Projects</b>	<b>7,366</b>	<b>2,459</b>	<b>-</b>	<b>-</b>
<b>-</b>	<b>Total Business and Skills Project Costs Subject to Approval</b>	<b>4,946</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>118,662</b>	<b>Total Business and Skills Capital Projects</b>	<b>12,312</b>	<b>2,459</b>	<b>-</b>	<b>-</b>

## Appendix 2c – Draft Delivery and Strategy Capital Programme

2021/22		2022/23	2023/24	2024/5	2025/6
£,000		£,000	£,000	£,000	£,000
	<b>A10 Dualling</b>				
2,000	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>A16 Norwood Dualling</b>				
626	Approved Project Costs	-	-	-	-
420	Subject to Approval	12,000	-	-	-
	<b>A141 OBC &amp; FBC</b>				
-	Approved Project Costs	-	-	-	-
-	Subject to Approval	650	1,300	2,300	-
	<b>A1260 Nene Parkway Junction 15</b>				
208	Approved Project Costs	-	-	-	-
5,000	Subject to Approval	-	-	-	-
	<b>A1260 Nene Parkway Junction 32-3</b>				
239	Approved Project Costs	-	-	-	-
5,030	Subject to Approval	1,500	-	-	-
	<b>A505 Corridor</b>				
143	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>A605 Stanground - Whittlesea</b>				
217	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>CAM SPV Running Costs</b>				
2,000	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>CAM Business Case Development</b>				
250	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>Coldhams Lane roundabout improvements</b>				
234	Approved Project Costs	-	-	-	-
2,200	Subject to Approval	-	-	-	-
	<b>Digital Connectivity Infrastructure Programme</b>				
3,139	Approved Project Costs	-	-	-	-
-	Subject to Approval	1,500	1,500	1,500	-
	<b>Ely Area Capacity Enhancements</b>				
326	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>Fengate Access Studies Phase 1</b>				
327	Approved Project Costs	-	-	-	-
1,330	Subject to Approval	4,200	-	-	-
	<b>Fengate Access Studies Phase 2 (University Access)</b>				
161	Approved Project Costs	-	-	-	-
660	Subject to Approval	1,280	-	-	-
	<b>Highways Maintenance and Pothole funding (with PCC and CCC)</b>				
27,695	Approved Project Costs	27,695	27,695	27,695	27,695
-	Subject to Approval	-	-	-	-

	<b>King's Dyke</b>				
7,588	Approved Project Costs	-	-	-	-
2,100	Subject to Approval	-	-	-	-
	<b>Lancaster Way</b>				
500	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>March Area Transport Strategy</b>				
2,114	Approved Project Costs	-	-	-	-
2,738	Subject to Approval	-	-	-	-
	<b>Regeneration of Fenland Railway Stations</b>				
2,610	Approved Project Costs	-	-	-	-
674	Subject to Approval	-	-	-	-
	<b>Snailwell Loop</b>				
-	Approved Project Costs	-	-	-	-
500	Subject to Approval	-	-	-	-
	<b>Soham Station</b>				
9,244	Approved Project Costs	4,000	-	-	-
-	Subject to Approval	-	-	-	-
	<b>St. Ives (SOBC, OBC &amp; FBC)</b>				
-	Approved Project Costs	-	-	-	-
500	Subject to Approval	1,000	1,400	1,500	-
	<b>Transport Modelling</b>				
750	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>Wisbech Access Strategy</b>				
859	Approved Project Costs	-	-	-	-
1,880	Subject to Approval	-	-	-	-
	<b>Wisbech Rail</b>				
306	Approved Project Costs	-	-	-	-
2,688	Subject to Approval	3,000	5,000	-	-
	<b>ZEBRA</b>				
-	Approved Project Costs	-	-	-	-
-	Subject to Approval	1,693	-	-	-
<b>61,535</b>	<b>Total Delivery and Strategy Approved Capital Projects</b>	<b>31,695</b>	<b>27,695</b>	<b>27,695</b>	<b>27,695</b>
<b>25,720</b>	<b>Total Delivery and Strategy Projects Subject to Approval</b>	<b>26,823</b>	<b>9,200</b>	<b>5,300</b>	<b>-</b>
<b>87,255</b>	<b>Total Delivery and Strategy Capital Projects</b>	<b>58,518</b>	<b>36,895</b>	<b>32,995</b>	<b>27,695</b>

## Appendix 2d – Draft Housing Capital Programme

2021/22		2022/23	2023/24	2024/25	2025/6
£,000		£,000	£,000	£,000	£,000
	<b>Affordable Housing Grant Programme</b>				
19,039	Approved Project Costs	21,934	15,674	3,965	-
-	Subject to Approval	-	-	-	-
	<b>Housing Investment (revolving) Fund</b>				
11,170	Approved Project Costs	6,456	-	-	-
-	Subject to Approval	-	-	-	-
<b>30,208</b>	<b>Total Housing Approved Capital Projects</b>	<b>28,389</b>	<b>15,674</b>	<b>3,965</b>	<b>-</b>
-	<b>Total Housing Project Costs Subject to Approval</b>	-	-	-	-
<b>30,208</b>	<b>Total Housing Capital Projects</b>	<b>28,389</b>	<b>15,674</b>	<b>3,965</b>	<b>-</b>
-	<b>Net Capital Cost Subject to Approval</b>	-	-	-	-