

CAPITAL PROGRAMME 2023/2024 - 2026/2027

APPENDIX J

[illegible]

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		2023/24	2023/24	2024/25	2024/25	2025/26	2025/26	2026/27	2026/27	Future Years		TOTAL	TOTAL
Project Description		Gross Budget £'000	Net Budget £'000	Gross Budget £'000	Net Budget £'000	Gross Budget £'000	Net Budget £'000	Gross Budget £'000	Net Budget £'000	Gross Budget £'000	Net Budget £'000	Gross Budget £'000	Net Budget £'000
32169	School Parking Enforcement Cameras	650										650	
32165	Bromham Road cycle bridge									2,838		2,838	
32153	Public Open Spaces Footbridges	337										337	
32176	All Hallows Public Realm Improvements	31										31	
32030	Vehicle, Plant & Equipment Programme	4,724		5,018	1,000	2,250		2,250				14,242	1,000
32145	Depot Enhancements	118	118									118	118
32007	Disabled Facilities Grants	1,886		1,945		1,945		1,761		1,942		9,479	
32193	Social Housing Decarbonisation Fund	1,220										1,220	
32196	A6 Paula Radcliffe Way – Highway Corridor	9,970	1,240									9,970	1,240
32198	Riverstreet Multi Story Car Park Lifts	410										410	
New8	Feasibility Studies			500	500							500	500
Planning, Infrastructure and Growth													
31114	Superfast Broadband Project	460	460									460	460
31134	High Street Heritage Action Zone (HSHAZ)	911	-227									911	-227
31136	Town Deal	6,562		5,825		5,950						18,337	
32012	Affordable Housing (S106)			162		222						384	
32059	Bringing Empty Homes Back into Use	275	275	800	800	725	725					1,800	1,800
32167	Wixams Railway Station	2,070	2,070	14,500	8,710	7,568						24,138	10,780
32194	Wixams Railway Station Car Park			500		5,531						6,031	
32168	East-West Railway (Western Section)									2,580		2,580	
32208	UK Shared Prosperity Fund	187		558		578						1,323	
32200	Unparished CIL Schemes	204		204		205						613	
Environment TOTAL		51,362	16,749	44,856	18,151	36,125	5,731	15,581	4,710	9,123		157,047	45,341
Strategies requiring business case development & approval													
32203	Primary Care Estate	1,000	1,000	2,000	1,000	4,000		2,000	1,000			9,000	3,000
32204	Town Centres Regeneration	2,000	2,000	2,000	2,000	8,000	4,000	13,000	3,000			25,000	11,000
32207	Cemetery Provision			1,000	1,000							1,000	1,000
Strategies TOTAL		3,000	3,000	5,000	4,000	12,000	4,000	15,000	4,000			35,000	15,000
GRAND TOTAL		147,179	31,713	129,030	45,835	66,663	18,132	51,711	19,117	9,123		403,706	114,797