

## PROPOSED CAPITAL PROGRAMME 2018 - 2023

Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21	Proposed Budget 2021/22	Proposed Budget 2022/23	Total Proposed Budget 2018-2023
	Total £'000s	Total £'000s	Total £'000s	Total £'000s	Total £'000s	Total £'000s
Stoke Town & Spode Development Sites	1,758	0	0	0	0	1,758
Wedgwood institute Phase 2	653	0	0	0	0	653
Burslem Town Hall / School of Art	121	0	0	0	0	121
Stoke PSICA	97	0	0	0	0	97
<b>Town Centre Development</b>	<b>2,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,629</b>
Hanley Park Regeneration HLF	2,023	159	0	0	0	2,182
Public Realm Works (Glebe Street, Thornton and Spencer Rd)	2,394	0	0	0	0	2,394
<b>University Station Gateway</b>	<b>4,417</b>	<b>159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,576</b>
District Heat Network	14,785	693	0	0	0	15,478
AMRICC	200	0	0	0	0	200
Energy Infrastructure Partnerships	250	250	0	0	0	500
<b>Green Technologies</b>	<b>15,235</b>	<b>943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,178</b>
City Centre Public Realm	449	0	6,833	0	0	7,282
City Centre Public Realm p4	100	0	0	0	0	100
CDB Fitout	387	0	0	0	0	387
City East Link Road	0	0	24,580	0	0	24,580
Car Park Improvements	0	0	0	0	0	0
Station Car Parking	3,400	0	0	0	0	3,400
City Centre Access	3,451	2,650	0	0	0	6,101
<b>City Centre Infrastructure</b>	<b>7,787</b>	<b>2,650</b>	<b>31,413</b>	<b>0</b>	<b>0</b>	<b>41,850</b>
Local Transport Plan (LTP) Integrated Transport Block	1,665	1,667	1,665	1,665	1,665	8,327
LTP Maintenance	2,035	1,955	1,916	1,916	1,916	9,738
Local Sustainable Transport Programme	460	0	0	0	0	460
Waterloo Road Junction	0	2,046	3,000	0	0	5,046
Access Links to Etruria Valley	17,803	14,511	513	0	0	32,827
City Gateways	12	0	0	0	0	12
Street Lighting PFI LED Technology Retro Fit	4,548	0	0	0	0	4,548
Traffic Signal Lighting Stock	0	0	0	0	0	0
De-illuminate Highways Signage	420	0	0	0	0	420
Capitalised Highways Works	1,250	1,250	1,000	1,100	1,100	5,700
Red Route Roads	300	0	0	0	0	300
Bus Lanes	500	0	0	0	0	500
Variable Message Signs	550	0	0	0	0	550
Road Resurfacing	1,650	0	0	0	0	1,650
<b>Highways Infrastructure</b>	<b>31,193</b>	<b>21,429</b>	<b>8,094</b>	<b>4,681</b>	<b>4,681</b>	<b>70,078</b>
Queens Park Longton - Footpaths	0	0	0	0	0	0
Diamond Woods Public Open Space Improvements	60	0	0	0	0	60
Historic Park Buildings	0	0	0	0	0	0
Bucknall Park	11	0	0	0	0	11
Tunstall Park Gym Equipment	47	0	0	0	0	47
Park Hall Visitor Centre	346	0	0	0	0	346
Park Hall Dam	140	0	0	0	0	140
Burslem Park CCTV	25	0	0	0	0	25
Tunstall Park Restoration	672	0	0	0	0	672
Queens Park Longton - Proposed Café Conversion	0	0	0	0	0	0
Canal Corridor Improvements	900	0	0	0	0	900
Foley Street	51	0	0	0	0	51
<b>Parks &amp; Greenspace</b>	<b>2,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,252</b>
Vehicle & Plant Replacement	956	650	650	650	650	3,556
Upgrade Cromer Road Depot	3,000	0	0	0	0	3,000
Salt Barn	316	0	0	0	0	316
Super Depot	0	0	0	0	0	0
<b>Highways &amp; Fleet</b>	<b>4,272</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>6,872</b>
Waste Compaction Units	0	0	0	0	0	0
<b>Waste Strategy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BSF Design & Build	79	0	0	0	0	79
<b>Building Schools for Future</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79</b>

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Public Buildings Maintenance	789	300	300	300	300	1,989
Ceramic Valley Enterprise Zone	2,760	0	0	0	0	2,760
Fire Remedial Works	0	0	0	0	0	0
Backlog Structural Repairs	1,719	0	0	0	0	1,719
Longton Market Improvements	0	0	0	0	0	0
Potteries Museum and Art Gallery / Spitfire / Library	4,000	2,000	0	0	0	6,000
Flood Protection	0	1,383	1,100	0	0	2,483
Trent SUNRISE	70	634	62	0	0	766
Strategic Acquisitions	204	0	0	0	0	204
Kings Hall Renovation	0	0	0	0	0	0
Enterprise Spaces	0	0	0	0	0	0
Development Site Demolitions	792	0	0	0	0	792
Development of Industrial Units	6,600	0	0	0	0	6,600
Development Fund	500	0	0	0	0	500
Smithfield Hotel	7,500	0	0	0	0	7,500
Intrusion Detection	80	0	0	0	0	80
Skills Capital Equipment Fund	0	880	0	0	0	880
Community Investment Fund	1,500	1,000	0	0	0	2,500
Hanley Market Refurbishment and Toilets	1,400	0	0	0	0	1,400
Trentham Community Facility	354	0	0	0	0	354
New Horizons Car Park	0	0	0	0	0	0
Refurbishment - Civic/Stoke Town Hall/Other smaller buildings/ Historic Town Halls	7,887	0	0	0	0	7,887
<b>Property, Planning &amp; Employment Initiatives</b>	<b>36,155</b>	<b>6,197</b>	<b>1,462</b>	<b>300</b>	<b>300</b>	<b>44,414</b>
<b>Place, Growth and Prosperity Directorate</b>	<b>104,019</b>	<b>32,028</b>	<b>41,619</b>	<b>5,631</b>	<b>5,631</b>	<b>188,928</b>
Schools Catering	0	0	0	0	0	0
Devolved Formula Capital (Schools Controlled grant)	259	259	259	259	259	1,295
Ball Green Primary - Remodelling	0	0	0	0	0	0
Burnwood Primary- Various Improvements	26	0	0	0	0	26
Christchurch Primary - Field	0	0	0	0	0	0
Christchurch Primary - Outdoor Play/Wall/Remodelling	0	0	0	0	0	0
Etruscan Primary - Various Improvements	0	0	0	0	0	0
Forest Park Primary - Dining Room/Kitchen	0	0	0	0	0	0
Grove Junior - Car Park/Garden Area	0	0	0	0	0	0
Heron Cross Primary - Fencing/Car Park/Field	0	0	0	0	0	0
Heron Cross Primary - Dining Room	0	0	0	0	0	0
Mill Hill Academy - Car Park	0	0	0	0	0	0
Newstead Academy - Expansion	0	0	0	0	0	0
Northwood Broom Community School - Entrance/Kitchen	0	0	0	0	0	0
Oakhill Primary - Car Park/H&S/Security	0	0	0	0	0	0
Sandford Hill Primary - Kitchen/Remodelling	509	0	0	0	0	509
Sneyd Green Primary - Car Park/Reception	0	0	0	0	0	0
St. John's Primary - Courtyard	0	0	0	0	0	0
St. Mark's Primary - Kitchen/Disabled Access/Fire Alarms	40	0	0	0	0	40
St. Paul's Primary - Additional Room	0	0	0	0	0	0
St. Paul's Primary - Fencing/Drainage/Staff Toilets	0	0	0	0	0	0
Stoke Minster Primary - Security	0	0	0	0	0	0
Waterside Primary - 4 Classrooms/Kithcen	550	0	0	0	0	550
SCP - TBC (Secondary / Primary)	2,130	7,164	1,396	1,396	1,675	13,761
The Willows Primary School extension	165	0	3,226	0	0	3,391
Burnwood Primary Nursery Classrooms	400	0	0	0	0	400
Adolescent Support	200	0	0	0	0	200
Holden Lane Primary	797	0	0	0	0	797
St Josephs College Sixth Form Extension	0	0	0	0	0	0
<b>Education Service Development</b>	<b>5,076</b>	<b>7,423</b>	<b>4,881</b>	<b>1,655</b>	<b>1,934</b>	<b>20,969</b>
Childrens Centres	37	0	0	0	0	37
<b>Early Years</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>
Kemball - Hazel Trees	21	0	0	0	0	21
Hazel Trees Phase 2	1,450	0	0	0	0	1,450
Youth Zone	0	0	7,250	0	0	7,250
Small Group Homes	1,000	0	0	0	0	1,000
<b>Childrens Social Care</b>	<b>2,471</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>9,721</b>
<b>Children and Family Directorate</b>	<b>7,584</b>	<b>7,423</b>	<b>12,131</b>	<b>1,655</b>	<b>1,934</b>	<b>30,727</b>

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IT Strategy	547	1,265	352	350	1,000	3,514
Digital First (Revenue Contributions)	0	0	0	0	0	0
Data Centre II	55	0	0	0	0	55
Development Infrastructure	650	650	650	650	0	2,600
Section 106 Planning Obligation Schemes	153	0	0	0	0	153
<b>ICT &amp; Customer Services</b>	<b>1,405</b>	<b>1,915</b>	<b>1,002</b>	<b>1,000</b>	<b>1,000</b>	<b>6,322</b>
Vested / Legacy Clearance Properties	0	0	0	0	0	0
Custom & Self Build	1,372	10	0	0	0	1,382
Private Sector Housing Company	30,593	19,022	0	0	0	49,615
Market Housing, Site Design and Delivery	750	750	0	0	0	1,500
Housing Zones	669	1,342	1,674	0	0	3,685
Holdcroft Fields	6	0	0	0	0	6
Canal Quarter	205	0	0	0	0	205
City Waterside (Housing Development)	0	0	0	0	0	0
<b>New Build Housing</b>	<b>33,595</b>	<b>21,124</b>	<b>1,674</b>	<b>0</b>	<b>0</b>	<b>56,393</b>
Disabled Facilities Grant (Housing)	1,500	1,500	1,500	1,500	1,500	7,500
Statutory Clearance (Unfit housing)	180	200	200	216	150	946
Empty Homes	490	200	100	100	0	890
<b>Housing (GF)</b>	<b>2,170</b>	<b>1,900</b>	<b>1,800</b>	<b>1,816</b>	<b>1,650</b>	<b>9,336</b>
<b>Housing and Customer Service Directorate</b>	<b>37,170</b>	<b>24,939</b>	<b>4,476</b>	<b>2,816</b>	<b>2,650</b>	<b>72,051</b>
Leisure Centre Improvements	105	0	0	0	0	105
Leisure & Events Development	0	0	0	0	0	0
<b>Sport &amp; Leisure</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>
Queens Theatre	240	0	0	0	0	240
Gladstone Museum	434	0	0	0	0	434
<b>Museums &amp; Culture</b>	<b>674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674</b>
Adult Social Care Capital Grant	2,317	1,100	1,100	1,100	1,100	6,717
Abbots House	1,782	76	0	0	0	1,858
<b>Adult Social Care</b>	<b>4,099</b>	<b>1,176</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>8,575</b>
Carmountside	210	0	35	600	600	1,445
Cemetery Improvements (Topping up & Waste Transfer)	184	111	111	113	0	519
<b>Bereavement Care</b>	<b>394</b>	<b>111</b>	<b>146</b>	<b>713</b>	<b>600</b>	<b>1,964</b>
Legible Stoke (Wayfinding)	200	0	0	0	0	200
<b>Public Health</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Public Health &amp; Adult Social Care Directorate</b>	<b>5,472</b>	<b>1,287</b>	<b>1,246</b>	<b>1,813</b>	<b>1,700</b>	<b>11,518</b>
<b>Total General Fund Capital Programme</b>	<b>154,245</b>	<b>65,677</b>	<b>59,472</b>	<b>11,915</b>	<b>11,915</b>	<b>303,224</b>
Core Capital Projects	18,140	19,505	20,240	20,240	20,845	98,970
New Build Projects	16,232	29,237	10,940	4,243	2,500	63,152
New Build 1-4-1	1,300	1,300	1,050	1,050	1,050	5,750
Purchase General Fund Land	0	0	0	0	0	0
<b>Total HRA Capital Programme</b>	<b>35,672</b>	<b>50,042</b>	<b>32,230</b>	<b>25,533</b>	<b>24,395</b>	<b>167,872</b>
<b>Total Gross Capital Investment Programme</b>	<b>189,917</b>	<b>115,719</b>	<b>91,702</b>	<b>37,448</b>	<b>36,310</b>	<b>471,096</b>