

## Appendix 8: Current Council Capital Programme

Scheme	Link to Corporate Plan Priorities	2023/24	2024/25	2025/26	2026/27	Total
		£	£	£	£	£
<b>ADULT AND HEALTH SERVICES</b>						
LD Provider Services	Our People – Support people whose circumstances make them vulnerable and protect adults with care and support needs from harm.	2,245,661	324,858	0	0	2,570,519
<b>ADULT AND HEALTH SERVICES TOTAL</b>		<b>2,245,661</b>	<b>324,858</b>	<b>0</b>	<b>0</b>	<b>2,570,519</b>
<b>CHILDREN AND YOUNG PEOPLE'S SERVICES</b>						
Belmont School - New build	Our Economy – Young people accessing good quality education, training and employment.	22,781,319	11,100,000	2,337,598	0	36,218,917
Bowburn Primary School - New build	Our Economy – Young people accessing good quality education, training and employment.	199,519	0	0	0	199,519
Building Schools for the Future	Our Economy – Young people accessing good quality education, training and employment.	0	380,218	0	0	380,218
Children's Services - AAP	Our Economy –	3,679	0	0	0	3,679

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Young people accessing good quality education, training and employment.					
Children's Services - Planning and Service Strategy	Our People – Children and young people enjoying the best start in life, good health and emotional wellbeing, and a safe childhood	587,955	77,220	0	0	665,175
DFE School Capital Incl. Basic Need	Our Economy – Young people accessing good quality education, training and employment	15,857,242	19,472,399	2,144,982	0	37,474,623
DFE Special Provision Capital Fund	Our Economy – Helping all people into rewarding work Our People - Children and young people enjoying the best start in life, good health and emotional wellbeing, and a safe childhood. Young people accessing good quality education, training and employment.	632,839	0	0	0	632,839
Greenfield Community College - New build	Our Economy – Helping all people into rewarding work Our People-	2,488,871	14,546,856	7,075,262	1,794,922	25,905,911

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Young people accessing good quality education, training and employment.					
High Needs Capital Provision Fund	<p>Our People- Children and young people enjoying the best start in life, good health and emotional wellbeing, and a safe childhood</p> <p>Children and young people with special educational needs and disabilities will achieve the best possible outcomes</p> <p>Young people accessing good quality education, training and employment.</p>	650,000	12,894,858	0	0	13,544,858
Private Finance Initiative	<p>Our Economy – Young people accessing good quality education, training and employment.</p>	5,981	0	0	0	5,981
School Devolved Capital	<p>Our Economy – Young people accessing good quality education, training and employment.</p>	3,837,062	2,960,549	0	0	6,797,611
Secure Services	<p>Our People – Support people whose circumstances make them vulnerable and protect adults with care and support needs from harm</p>	502,544	0	0	0	502,544

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Spennymoor Primary School - New build	Our Economy – Young people accessing good quality education, training and employment.	9,671,843	3,651,538	455,759	0	13,779,140
Support for Children's Homes	Our People – Children and young people enjoying the best start in life, good health and emotional wellbeing, and a safe childhood. Support people whose circumstances make them vulnerable and protect adults with care and support needs from harm.	1,967,447	3,983,723	0	0	5,951,170
Thirty Hours Free Childcare	Our People – Children and young people enjoying the best start in life, good health and emotional wellbeing, and a safe childhood Our Economy – Helping all people into rewarding work. A strong, competitive economy.	6,435	0	0	0	6,435
<b>CHILDREN AND YOUNG PEOPLE'S SERVICES TOTAL</b>		<b>59,192,736</b>	<b>69,067,361</b>	<b>12,013,601</b>	<b>1,794,922</b>	<b>142,068,620</b>

Scheme	Link to Corporate Plan Priorities	2023/24	2024/25	2025/26	2026/27	Total
		£	£	£	£	£
<b>NEIGHBOURHOODS AND CLIMATE CHANGE</b>						
AAP Capital Budgets	<p>Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe. Communities able to come together and support each other.</p> <p>Rural communities which are sustainable whilst retaining their distinctiveness.</p> <p>Narrowed inequality gap between our communities</p>	603,900	618,720	0	0	1,222,620
AAP Initiatives	<p>Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe. Communities able to come together and support each other.</p> <p>Rural communities which are sustainable whilst retaining their distinctiveness.</p> <p>Narrowed inequality gap between our communities</p>	8,974	0	0	0	8,974
AAP Schemes - Community Protection	Our Communities –	55,206	0	0	0	55,206

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	<p>Towns and villages which are vibrant, well-used, clean, attractive and safe Communities able to come together and support each other.</p> <p>Rural communities which are sustainable whilst retaining their distinctiveness. Narrowed inequality gap between our communities</p>					
AAP Schemes - Environmental Services	<p>Our Environment – A physical environment contributing to good health. A carbon neutral county. Reduced impact of waste and pollution on our environment. A protected, restored and sustainable natural environment</p>	346,725	67,899	0	0	414,624
Community Buildings	<p>Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe. Communities able to come together and support each other. Rural communities which are sustainable whilst</p>	720,516	663,146	0	0	1,383,662

Scheme	Link to Corporate Plan Priorities	2023/24	2024/25	2025/26	2026/27	Total
		£	£	£	£	£
	retaining their distinctiveness.					
Community Protection	Our Communities – Communities able to come together and support each other.	346,140	500,000	0	0	846,140
Consett Community Facilities	Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe Communities able to come together and support each other. Rural communities which are sustainable whilst retaining their distinctiveness. Narrowed inequality gap between our communities.	61,199	0	0	0	61,199
Crematorium	Our Council – Effectively managed resources	173,380	0	0	0	173,380
Depots	Our Council – Effectively managed resources. Our Environment – A carbon neutral county. Reduced impact of waste and pollution on our environment.	333,623	814,703	0	0	1,148,326
Environment and Design	Our Environment –	309,688	6,500	0	0	316,188

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	A physical environment contributing to good health. A carbon neutral county. Reduced impact of waste and pollution on our environment. A protected, restored and sustainable natural environment.					
Highway Operations	Our Council – Effectively managed resources.	121,029	0	0	0	121,029
Members Neighbourhood Fund	Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe. Communities able to come together and support each other. Rural communities which are sustainable whilst retaining their distinctiveness. Narrowed inequality gap between our communities.	1,739,298	4,304,181	0	0	6,043,479
Strategic Highways	Our Economy – A strong, competitive economy.	36,127,806	42,851,201	1,556,500	1,122,000	81,657,507
Strategic Highways - Bridges	Our Economy – A strong, competitive economy.	6,140,188	4,288,708	0	0	10,428,896



<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Street Scene	Our Economy – A strong, competitive economy. Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe.	1,467,982	2,415,735	83,000	84,000	4,050,717
Sustainability and Climate Change	Our Environment – A physical environment contributing to good health. A carbon neutral county. Reduced impact of waste and pollution on our environment. A protected, restored and sustainable natural environment.	5,223,980	8,734,057	0	0	13,958,037
Vehicle and Plant	Our Council – Effectively managed resources.	862,219	63,881	0	0	926,100
Waste Infrastructure Capital	Our Environment – Reduced impact of waste and pollution on our environment Our Council – Effectively managed resources.	1,961,642	3,482,484	0	0	5,444,126
<b>NEIGHBOURHOODS AND CLIMATE CHANGE TOTAL</b>		<b>56,603,495</b>	<b>68,811,215</b>	<b>1,639,500</b>	<b>1,206,000</b>	<b>128,260,210</b>

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>REGENERATION, ECONOMY AND GROWTH</b>						
AAP Schemes - Sport and Leisure	Our Communities – Good access to workplaces, services, retail and leisure opportunities. Our People – Protect and improve the health of the local population, tackling leading causes of illness and death. Promotion of positive behaviours	0	8,972	0	0	8,972
Beamish Capital Project	Our Economy – A broader experience for residents and visitors	1,878,722	0	0	0	1,878,722
Capitalised Structural Maintenance	Our Council – Effectively managed resources.	3,858,083	5,596,259	0	0	9,454,342
Chapter Homes	Our Communities – More high-quality housing which is accessible and meets the needs of our residents. Improve standards across housing stock.	0	1,480,000	1,000,000	0	2,480,000
Culture and Museums	Our Economy –	7,334,640	10,511,646	9,846,749	0	27,693,035

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	A broader experience for residents and visitors. A range of employment sites. Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe.					
Disabled Facilities/Financial Assistance	Our Communities – Narrowed inequality gap between our communities. Support people to live independently for as long as possible - more homes for older and disabled people.	7,175,508	6,739,960	417,269	0	14,332,737
Durham History Centre	Our Economy – A broader experience for residents and visitors. A range of employment sites. Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe.	4,471,496	270,907	270,907	0	5,013,310
Eastgate	Our Communities – More high-quality housing which is accessible and meets the needs of our residents.	0	150,000	360,830	0	510,830

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Improve standards across housing stock.					
Housing Development	Our Communities – More high-quality housing which is accessible and meets the needs of our residents. Improve standards across housing stock.	195,053	4,884,762	3,391,706	0	8,471,521
Housing Renewal	Our Communities – More high-quality housing which is accessible and meets the needs of our residents. Improve standards across housing stock	9,149,246	7,082,222	3,770,000	0	20,001,468
Industrial Estates	Our Economy – A range of employment sites. A strong competitive economy.	18,021,981	41,189,104	7,317,619	322,482	66,851,186
Leisure Centres	Our Communities – Good access to workplaces, services, retail and leisure opportunities. Our People - Promotion of positive behaviours. Protect and improve the health of the local	12,836,378	24,821,438	9,122,933	0	46,780,749

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	population, tackling leading causes of illness and death					
Local Transport Plan - Integrated Transport	<p>Our Economy – A strong, competitive economy.</p> <p>Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe.</p> <p>Good access to workplaces, services, retail and leisure opportunities.</p> <p>Rural communities which are sustainable whilst retaining their distinctiveness.</p> <p>Narrowed inequality gap between our communities.</p>	1,789,517	2,328,094	0	0	4,117,611
Milburngate	<p>Our Economy – A range of employment sites.</p> <p>A strong, competitive economy.</p> <p>A broader experience for residents and visitors.</p> <p>Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe.</p>	403,368	2,364,348	1,000,000	0	3,767,716
Minor Development & Housing Schemes	Our Communities –	150,000	0	0	0	150,000

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	More high-quality housing which is accessible and meets the needs of our residents. Improve standards across housing stock.					
Minor Planning & Housing	Our Communities – More high-quality housing which is accessible and meets the needs of our residents. Improve standards across housing stock.	769,357	746,685	746,685	0	2,262,727
Minor Strategy Programmes & Performance Schemes	Our Economy – A range of employment sites. A strong, competitive economy.	90,000	221,018	144,925	0	455,943
North Dock Seaham	Our Economy – A range of employment sites. A strong, competitive economy.	25,000	48,808	0	0	73,808
Office Accommodation	Our Council – Effectively managed resources.	17,014,137	14,793,717	8,874,977	535,391	41,218,222
Outdoor Sports & Leisure Facilities	Our Communities – Good access to workplaces, services, retail and leisure opportunities. Our People –	63,351	343,554	0	0	406,905

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	<p>Promotion of positive behaviours.</p> <p>Protect and improve the health of the local population, tackling leading causes of illness and death</p>					
Town Centres	<p>Our Economy – A range of employment sites. A strong, competitive economy.</p> <p>Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe. Rural communities which are sustainable whilst retaining their distinctiveness.</p>	6,655,577	13,839,218	6,956,519	0	27,451,314
Town & Village Centres	<p>Our Economy – A range of employment sites. A strong, competitive economy.</p> <p>Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe. Rural communities which are sustainable whilst</p>	4,024,963	5,539,450	1,152,923	0	10,717,336

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	retaining their distinctiveness.					
Traffic and Community Engagement	<p>Our Economy – A range of employment sites. A strong, competitive economy.</p> <p>Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe. Good access to workplaces, services, retail and leisure opportunities.</p> <p>Our Council – Services co-produced with service users.</p>	748,438	211,000	0	0	959,438
Transport - Major Schemes	<p>Our Economy – A range of employment sites. A strong, competitive economy.</p> <p>Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe .Good access to workplaces, services, retail and leisure opportunities</p>	37,851,959	34,626,044	25,089,371	6,910,000	104,477,374
<b>REGENERATION, ECONOMY AND GROWTH TOTAL</b>		<b>134,506,774</b>	<b>177,797,206</b>	<b>79,463,413</b>	<b>7,767,873</b>	<b>399,535,266</b>



<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>RESOURCES</b>						
Applications and Development	Our Council – Effectively managed resources. A workforce for the future. Use data and technology more effectively.	252,853	200,000	0	0	452,853
Design and Print	Our Council – Effectively managed resources.	232,920	33,899	0	0	266,819
Digital Durham	Our Economy – A strong, competitive economy	457,231	3,529,626	0	0	3,986,857
Digital Engagement	Our Council – Services co-produced with service users	42,688	23,460	0	0	66,148
Digital Workforce - HR/Payroll System	Our Council – Effectively managed resources. A workforce for the future. Use data and technology more effectively.	17,129	0	0	0	17,129
Policy Planning and Performance	Our Council – Effectively managed resources.	1,416,130	0	0	0	1,416,130
Resources - Equality	Our Council – Effectively managed resources. Our Communities -	475,907	0	0	0	475,907

<b>Scheme</b>	<b>Link to Corporate Plan Priorities</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Total</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Narrowed inequality gap between our communities.					
Resources -Technical Services	Our Council – Effectively managed resources.	3,743,472	2,004,918	95,000	0	5,843,390
<b>RESOURCES TOTAL</b>		<b>6,638,330</b>	<b>5,791,903</b>	<b>95,000</b>	<b>0</b>	<b>12,525,233</b>
<b>COUNTY COUNCIL TOTAL</b>		<b>259,186,996</b>	<b>321,792,543</b>	<b>93,211,514</b>	<b>10,768,795</b>	<b>684,959,848</b>