

Appendix 10: Current Council Capital Programme

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
ADULT AND HEALTH SERVICES						
LD Provider Services	Our People – Support people whose circumstances make them vulnerable and protect adults with care and support needs from harm.	740,206	0	0	0	740,206
ADULT AND HEALTH SERVICES TOTAL		740,206	0	0	0	740,206
CHILDREN AND YOUNG PEOPLE'S SERVICES						
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.	2,887,745	3,752,953	0	0	6,640,698
Children's Services - AAP	Our Economy – Young people accessing good quality education, training and employment.	754	0	0	0	754

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
DFE Special Provision Capital Fund	<p>Our Economy – Helping all people into rewarding work.</p> <p>Our People - Children and young people enjoying the best start in life, good health and emotional wellbeing, and a safe childhood.</p> <p>Young people accessing good quality education, training and employment.</p>	0	0	0	0	0
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>	8,847,649	12,184,488	15,602	0	21,047,739
School Devolved Capital	<p>Our Economy – Young people accessing good quality education, training and employment.</p>	2,660,584	2,610,385	0	0	5,270,969
Education - Early Years	<p>Our People – Children and young people enjoying the best start in life, good health and</p>	974,828	0	0	0	974,828

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
	emotional wellbeing, and a safe childhood. Our Economy – Helping all people into rewarding work. A strong, competitive economy.					
DFE School Capital Incl. Basic Need	Our Economy – Young people accessing good quality education, training and employment.	20,789,596	15,959,240	1,358,266	0	38,107,102
Belmont School - New build	Our Economy – Young people accessing good quality education, training and employment.	17,534,135	2,487,598	0	0	20,021,733
Bowburn Primary School - New build	Our Economy – Young people accessing good quality education, training and employment.	1,921	0	0	0	1,921
Escomb Primary School - New build	Our Economy – Young people accessing good quality education, training and employment.	994,929	0	0	0	994,929
Greenfield Community College - New build	Our Economy – Helping all people into rewarding work. Our People – Young people accessing good quality education, training and employment.	2,296,443	14,200,000	7,075,262	1,794,922	25,366,627
Spennymoor Primary School - New build	Our Economy –	4,611,095	855,759	0	0	5,466,854

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
	Young people accessing good quality education, training and employment.					
Building Schools for the Future	Our Economy – Young people accessing good quality education, training and employment.	0	0	380,218	0	380,218
Private Finance Initiative	Our Economy – Young people accessing good quality education, training and employment.	29,327	0	0	0	29,327
Secure Services	Our People – Support people whose circumstances make them vulnerable and protect adults with care and support needs from harm.	731,657	0	0	0	731,657
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.	145,414	0	0	0	145,414
CHILDREN AND YOUNG PEOPLE'S SERVICES TOTAL		62,506,077	52,050,423	8,829,348	1,794,922	125,180,770
NEIGHBOURHOODS AND CLIMATE CHANGE						
Community Protection	Our Communities – Communities able to come together and support each other.	1,084,122	0	0	0	1,084,122
AAP Schemes - Community Protection	Our Communities –	63,798	0	0	0	63,798

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
	<p>Towns and villages which are vibrant, well-used, clean, attractive and safe.</p> <p>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>					
Strategic Waste	<p>Our Environment – Reduced impact of waste and pollution on our environment.</p> <p>Our Council – Effectively managed resources.</p>	738,311	1,215,339	2,500,000	0	4,453,650
Fleet	<p>Our Council – Effectively managed resources.</p>	736,475	3,866,823	0	0	4,603,298
Clean and Green	<p>Our Economy – A strong, competitive economy.</p> <p>Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe.</p>	614,340	1,371,036	0	0	1,985,376
Environment and Design	<p>Our Environment – A physical environment contributing to good health.</p> <p>A carbon neutral county.</p> <p>Reduced impact of waste and pollution on our environment.</p> <p>A protected, restored and sustainable natural environment.</p>	1,792,119	459,105	0	0	2,251,224

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
Depots	Our Council – Effectively managed resources. Our Environment – A carbon neutral county. Reduced impact of waste and pollution on our environment.	132,495	842,826	0	0	975,321
Low Carbon Team	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.	3,895,386	8,913,548	2,000,000	0	14,808,934
Neighbourhood Protection	Our Environment – A physical environment contributing to good health.	10,230	436,587	65,000	115,000	626,817
North Pennines Partnership	Our Environment – A physical environment contributing to good health. A carbon neutral county.	65,784	8,998	0	0	74,782
Refuse and Recycling	Our Environment – Reduced impact of waste and pollution on our environment. Our Council – Effectively managed resources.	1,750,113	0	0	0	1,750,113
Strategic Highways - Capitalised Maintenance	Our Economy – A strong, competitive economy.	25,857,449	34,590,239	0	0	60,447,688
Strategic Highways - Structures	Our Economy – A strong, competitive economy.	7,417,221	7,523,135	0	0	14,940,356
Highway Operations	Our Council –	854,826	13,029	0	0	867,855

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
	Effectively managed resources.					
Strategic Highways - Street Lighting	Our Economy – A strong, competitive economy.	3,631,786	936,945	0	0	4,568,731
Strategic Highways - Drainage	Our Economy – A strong, competitive economy.	2,902,145	1,754,500	1,412,624	0	6,069,269
NEIGHBOURHOODS AND CLIMATE CHANGE TOTAL		51,546,600	61,932,110	5,977,624	115,000	119,571,334
REGENERATION, ECONOMY AND GROWTH						
Town Centres	Our Economy – A range of employment sites. A strong, competitive economy. Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe. Rural communities which are sustainable whilst retaining their distinctiveness.	9,923,160	13,985,796	10,569,657	0	34,478,613
Eastgate	Our Communities – More high-quality housing which is accessible and meets the needs of our residents. Improve standards across housing stock.	0	150,000	360,830	0	510,830
North Dock Seaham	Our Economy – A range of employment sites. A strong, competitive economy.	20,570	20,000	0	0	40,570

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
Minor Development and Housing Schemes	Our Communities – More high-quality housing which is accessible and meets the needs of our residents. Improve standards across housing stock.	108,926	0	0	0	108,926
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.	1,440,972	3,097,734	0	0	4,538,706
AAP Capital Budgets	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.	625,019	420,000	0	0	1,045,019
Chapter Homes	Our Communities –	0	1,000,000	1,480,000	0	2,480,000

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
	More high-quality housing which is accessible and meets the needs of our residents. Improve standards across housing stock.					
Beamish Capital Project	Our Economy – A broader experience for residents and visitors.	3,428,565	1,737,245	0	0	5,165,810
Town and Village Centres	Our Economy – A range of employment sites. A strong, competitive economy. Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe. Rural communities which are sustainable whilst retaining their distinctiveness.	3,289,815	4,401,220	356,006	0	8,047,041
Business Durham	Our Economy – A range of employment sites. A strong competitive economy.	47,569,769	37,122,804	11,309,156	0	96,001,729
Community Infrastructure	Our Economy – A range of employment sites. A strong competitive economy. Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe. Rural communities which are sustainable whilst retaining their distinctiveness.	3,450,000	0	0	0	3,450,000

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
Rural England Prosperity Fund	Our Economy – A range of employment sites. A strong competitive economy.	284,324	87,000	0	0	371,324
Outdoor Sports and Leisure Facilities	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 population, tackling leading causes of illness and death.	51,000	163,000	100,000	86,435	400,435
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 population, tackling leading causes of illness and death.	7,758,179	28,453,487	8,861,766	527,405	45,600,837
Culture and Museums	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.	10,868,743	13,523,278	19,540	0	24,411,561
Durham History Centre	Our Economy –	1,934,826	270,907	420,696	0	2,626,429

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
	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.					
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
Library	Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe. Our Council – Effectively managed resources.	0	150,000	0	0	150,000
Minor Strategy Programmes and Performance	Our Economy – A range of employment sites. A strong, competitive economy.	812	4,648	75,000	0	80,460
Local Transport Plan - Integrated Transport	Our Economy – A strong, competitive economy. Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe.	1,086,553	2,423,094	0	0	3,509,647

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
	<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>					
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.</p> <p>.Good access to workplaces, services, retail and leisure opportunities.</p>	42,674,711	41,457,507	6,837,000	0	90,969,218
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.</p> <p>Good access to workplaces, services, retail and leisure opportunities.</p> <p>Our Council – Services co-produced with service users.</p>	1,068,947	140,000	0	0	1,208,947

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
Office Accommodation	Our Council – Effectively managed resources.	2,747,419	8,714,125	6,964,846	535,391	18,961,781
Capitalised Structural Maintenance	Our Council – Effectively managed resources.	5,082,872	9,915,213	0	0	14,998,085
Milburngate	Our Economy – A range of employment sites. A strong, competitive economy. A broader experience for residents and visitors. Our Communities – Towns and villages which are vibrant, well-used, clean, attractive and safe.	0	0	2,364,348	1,243,120	3,607,468
Aykley Heads	Our Economy – A range of employment sites. A strong, competitive economy.	4,009,200	0	0	0	4,009,200
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.	5,843,430	6,588,844	537,212	273,933	13,243,419
Housing Renewal	Our Communities – More high-quality housing which is accessible and meets the needs of our residents. Improve standards across housing stock.	11,130,987	6,437,385	916,985	0	18,485,357
Housing Development	Our Communities –	2,022,888	4,973,368	5,014,021	3,068,456	15,078,733

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
	More high-quality housing which is accessible and meets the needs of our residents. Improve standards across housing stock.					
Minor Planning and Housing	Our Communities – More high-quality housing which is accessible and meets the needs of our residents. Improve standards across housing stock.	1,116,842	714,685	0	0	1,831,527
REGENERATION, ECONOMY AND GROWTH TOTAL		167,538,529	185,960,312	56,187,063	5,734,740	415,420,644
RESOURCES						
Digital Workforce - HR/Payroll System	Our Council – Effectively managed resources. A workforce for the future. Use data and technology more effectively.	721	0	0	0	721
Applications and Development	Our Council – Effectively managed resources. A workforce for the future. Use data and technology more effectively.	200,000	33,749	0	0	233,749
Design and Print	Our Council – Effectively managed resources.	33,899	0	0	0	33,899
Technical Services	Our Council – Effectively managed resources.	2,652,304	5,104,766	0	0	7,757,070
Digital Durham	Our Economy –	363,554	1,341,698	1,987,784	0	3,693,036

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
	A strong, competitive economy.					
Digital Engagement	Our Council – Services co-produced with service users.	62,625	0	0	0	62,625
Transactional and Customer Services	Our Council – Effectively managed resources. Use data and technology more effectively.	1,250,000	0	0	0	1,250,000
RESOURCES TOTAL		4,563,103	6,480,213	1,987,784	0	13,031,100
CHIEF'S EXECUTIVE OFFICE						
Community Buildings	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.	560,498	699,230	0	0	1,259,728
Policy Planning and Performance	Our Council – Effectively managed resources.	421,372	36,600	0	0	457,972
Equality	Our Council – Effectively managed resources. Our Communities - Narrowed inequality gap between our communities.	219,184	0	0	0	219,184
CHIEF'S EXECUTIVE OFFICE TOTAL		1,201,054	735,830	0	0	1,936,884

Service Grouping / Service Area	Link to Corporate Plan Priorities	2024/25	2025/26	2026/27	2027/28	Total
		£	£	£	£	£
COUNTY COUNCIL TOTAL		288,095,569	307,158,888	72,981,819	7,644,662	675,880,938