REVISED CAPITAL PROGRAMME 2014/2015 – 2017/2018

		2014/2015		2015/2016		2016/2017		2017/2018		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**
Economic Development											
31036	Town Centre Development	4,751	4,751	419	419					5,170	5,170
31080	High Street Townscape Heritage Initiative	957	588	437	241					1,394	829
31108	Local Broadband Plan			367		73				440	0
31114	Superfast Broadband Project					1,190	990			1,190	990
31115	Electoral Registration A3 requirements	55								55	0
Property											
31069	Customer Services Centre	139	139							139	139
31081	Decent Homes Standard	86	86							86	86
31104	Riverside North – Town Hall Demolition	261	261							261	261
31105	Access Infrastructure (Land at Wootton)	136								136	0
31106	Prebend Street Car Park	50	50							50	50
31111	Invest to Save - Leisure Facilities	600	600	2,400	2,400	200	200			3,200	3,200
31112	Invest to Save – Other Projects			700	700	700	700	700	700	2,100	2,100
31113	Howard Centre Repair	90								90	0
32007	Private Sector Renewal - Disabled Facilities Grants	1,000		1,630		1,223		1,223		5,076	0
32008	Private Sector Renewal - Discretionary Grants / loans	20		250	70	100		100		470	70
Financial Services											
31028	IT Infrastructure & Software	1,595		902		902		902		4,301	0
31109	Children's Case Management System	128								128	0
	CEX TOTAL	**9,868**	**6,475**	**7,105**	**3,830**	**4,388**	**1,890**	**2,925**	**700**	**24,286**	**12,895**
Schools											
34002	Temporary School Accommodation	3,508		1,500		200				5,208	0

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34003	Schools Access Initiative	32		76						108	0
34004	Schools Maintenance	2,037	1,477	3,850		2,210		2,070		10,167	1,477
34005	Great Denham New Primary School - S106 funded	14	-1,550							14	-1,550
34006	Relocation of Kempston Rural - S106 funded	1,889	-678							1,889	-678
34007	School Land Purchases			316						316	0
34008	Schools Building Works - Devolved Formula Capital	467		299		250		250		1,266	0
34028	John Bunyan Upper School Building Works	3								3	0
34038	Reorganisation to Two Tier - Bedford Academy Pyramid	237		1,000						1,237	0
34044	Autistic Spectrum Provision	206								206	0
34051	Early Years Provision	224	-45							224	-45
34052	Additional Pupil Places - S106 funded	574	-45							574	-45
34053	Pre-school Places in the Norse Road Area - S106 funded	259								259	0
34054	Lakeview Primary School - S106 funded	1,054								1,054	0
34055	Schools Basic Needs	0		4,416		5,007		3,585		13,008	0
34056	Castle Lower School - Targeted Basic Needs funded	569								569	0
34057	Shackleton Primary School - Targeted Basic Needs funded	1,965								1,965	0
34058	Biddenham Upper Year 7 & 8 - S106 funded	845	-5							845	-5
34059	Wootton Lower Fit Out - S106 Funded			459						459	0
34060	Universal Infant Free School Meals (UIFSM)	317								317	0
34061	Hearing Impaired Unit	50								50	0
34062	Westfield Middle - Reception Refurbishment	45								45	0
Adults Social Care											
35009	Centres for Independent Living	7	7							7	7
35018	Dementia Friendly Environments	18								18	0
35020	Adults Transport									0	0
35021	Adults Social Care Residential Homes			1,000	1,000	2,000	2,000	1,000	1,000	4,000	4,000
35022	Autism Innovation Scheme	19								19	0

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	DCAS TOTAL	**14,339**	**-839**	**12,916**	**1,000**	**9,667**	**2,000**	**6,905**	**1,000**	**43,827**	**3,161**
Planning & Housing											
31068	New Gypsy and Traveller Pitches	1,099								1,099	0
32009	Homelessness (Complex needs scheme)	557	557	400	400					957	957
32012	Affordable Housing	408	208	100		100		100		708	208
32059	Bringing Empty Homes Back into Use	723	709	323	309	1,659	1,645	144	130	2,849	2,793
32137	Inspire Annex III new burden grant	8								8	0
32120	BALES - Bedford Borough Schemes	17	17							17	17
Environment & Regulatory											
31064	Purchase of Saracen's Head for Corn Exchange Use	13	13							13	13
31066	Cecil Higgins Art Gallery & Museum - Development	52	45							52	45
32036	Elstow Landfill	210	210	700	700	2,076	2,076	789	789	3,775	3,775
32048	River Bank Works	22	22							22	22
32051	River Wall Repairs	305	305							305	305
32114	Carbon Management Programme	1,139	1,139	1,600	1,600					2,739	2,739
32130	Weekly Collection Support Grant	220		432		692				1,344	0
32133	Allen Park Changing Pavilion - S106 funded	377								377	0
32135	Floodlighting at Duckmill Weir - Etienne Stott White Water Arena	2								2	0
32136	Priory Marina Bridge Works	65								65	0
32140	Play area refurbishment	200								200	0
32144	Sluice Gates	280	280							280	280
35016	BIAS Gym Equipment	191	191							191	191
Highways & Transport											
32030	Fleet Replacement Programme	2,148	280	2,158		1,048		1,304		6,658	280
32037	Highways Maintenance (LTP)	4,042		2,986		2,737		2,654		12,419	0
32040	Highways (BBC funded)	1,696		2,208	1,500	2,208	1,500	2,208	1,500	8,320	4,500
32041	Integrated Transport Schemes (LTP)	1,444		1,153		1,153		1,153		4,903	0

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32061	Bedford Western Bypass - Phase 1	145								145	0
32067	S278 Highways and Transport Schemes	445		150						595	0
32092	Bedford Western Bypass Phase 2	4,909		11,956	1,286	746	746			17,611	2,032
32103	Great Denham S106 funded	20								20	0
32127	Access to Stations	115								115	0
32129	Improvements to Brunel Road Site and Buildings	131	131							131	131
32132	Union Street Roundabout Cycle Safety Fund Grant	470								470	0
32134	Footways	1,000	1,000	1,000						2,000	1,000
32138	Bus Stop Infrastructure	700								700	0
32139	Car parks at shopping parades	400		100						500	0
32141	Road Safety	150								150	0
32142	Verge Protection Layby	300								300	0
32143	20mph zones	100								100	0
32146	Depot Works			500		1,000				1,500	0
	E&CS TOTAL	**24,103**	**5,107**	**25,766**	**5,795**	**13,419**	**5,967**	**8,352**	**2,419**	**71,640**	**19,288**
	GRAND TOTAL	**48,310**	**10,743**	**45,787**	**10,625**	**27,474**	**9,857**	**18,182**	**4,119**	**139,753**	**35,344**