

APPENDIX B

REVISED CAPITAL PROGRAMME 2018/2019 – 2021/2022

Project Description	2018/2019		2019/2020		2020/2021		2021/2022		Future Years*		Total	
	Gross £000	Net £000	Gross £000	Net £000	Gross £000	Net £000	Gross £000	Net £000	Gross £000	Net £000	Gross £000	Net £000
Economic Development & Property												
Town Centre Development	17	17									17	17
Local Broadband Plan	174										174	0
i-worx workshop cluster MVB	1,720		1,166	466							2,886	466
Superfast Broadband Project	183		1,007	990							1,190	990
I-hub 26 Caudwell Street	196	164									196	164
Access Infrastructure (Land at Wootton)	123										123	0
Invest to Save - Leisure Facilities	374	374									374	374
Servicing of Land at Fairhill	507	507									507	507
Marston Vale Business Park infrastructure	4,500	4,500									4,500	4,500
Units 1-7 Wolseley Business Park	268	268									268	268
Private Sector Renewal - Disabled Facilities Grants	1,399	60	1,646		1,423		1,423				5,891	60
Adults Social Care Residential Homes	2,243	1,773									2,243	1,773
Demolition of Abbey Middle School	10	10	490	490							500	500
Property Investment & Development Fund	600	600	2,684	2,684	2,500	2,500					5,784	5,784
Amalgamation of George Beal House and Brookside	1,362	1,362									1,362	1,362
Step up / Step down Accommodation			1,000	1,000	1,000	1,000					2,000	2,000
Benedict Bedford			2,000	2,000	3,000	3,000	4,000	4,000			9,000	9,000
Enabling Total	13,676	9,635	9,993	7,630	7,923	6,500	5,423	4,000			37,015	27,765
Customer												
IT Infrastructure & Software	4,556		2,572		260		100				7,488	0
Transformation - Capital	8,047	6,425	2,576	1,900							10,623	8,325
Customer Total	12,603	6,425	5,148	1,900	260		100				18,111	8,325

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	2018/2019		2019/2020		2020/2021		2021/2022		Future Years*		Total	
	Gross £000	Net £000	Gross £000	Net £000	Gross £000	Net £000	Gross £000	Net £000	Gross £000	Net £000	Gross £000	Net £000
Schools												
Schools Access Initiative	47		20		20		20				107	0
Schools Maintenance	1,077		1,297		2,000		2,000				6,374	0
School Land Purchases	50	50	144	144							194	194
Schools Building Works - Devolved Formula Capital	367		312		250		250				1,179	0
Schools Self Funded Projects		-160									0	-160
Early Years	1,830										1,830	0
Schools 2 Tier Conversion	6,912	-3,869	2,000	442		-3,428					8,912	-6,855
Relocation of Riseley Primary	602	-1,398									602	-1,398
Additional Pupil Places	10,375	-1,115			1,000	-328	1,500				12,875	-1,443
Wootton Lower - Expansion project	330		1,925		245						2,500	0
Special educational needs and/or disability	309		309		309						927	0
School's capital project-highways works	3,600										3,600	0
Broadmead Lower - Expansion project	300		1,950	1,240		-1,240					2,250	0
Temporary Classrooms Replacement			2,040								2,040	0
Healthy Pupil Programme	109										109	0
											0	0
Children's Services Total	25,908	-6,492	9,997	1,826	3,824	-4,996	3,770				43,499	-9,662
Planning & Housing												
Gypsy and Traveller Pitches			505								505	0
Affordable Housing			448	208							448	208
Bringing Empty Homes Back into Use	420	420	924	924	924	924	504	504			2,772	2,772
BALES - Bedford Borough Schemes	31	31									31	31
Environment & Regulatory												
Elstow Landfill	100	100	1,020	1,020	1,613	1,613	800	800			3,533	3,533
River Bank Works	18	18									18	18
River Wall Repairs	51	44									51	44
Prebend Street Riverbank erosion	45										45	0
Carbon Management Programme	940	940	400	400							1,340	1,340
	2018/2019		2019/2020		2020/2021		2021/2022		Future Years*		Total	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net

	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Bin Replacement Programme	103		140		125		113				481	0
Allen Park Changing Pavilion - S106 Funded	10										10	0
Sluice Gates	70	70									70	70
Skate Park off Moor Lane, Cauldwell, Bedford	17										17	0
Moor Lane Outdoor Gym	18										18	0
Norse Road Cemetery & Crematorium Grounds Works	480										480	0
Cemetery Works	68	68	38	38							106	106
Highways & Transport												
Vehicle, Plant & Equipment Programme	3,176		1,802		915		676				6,569	0
Highways Maintenance (LTP)	3,768		2,402		2,402		2,402				10,974	0
Highways (BBC funded)	3,859	2,706	3,208	3,208	3,208	3,208	3,208	3,208			13,483	12,330
Integrated Transport Schemes (LTP)	1,668		1,728		1,153		1,513				6,062	0
Transporting Bedford 2020	2,167		6,900	67	8,320		1,100				18,487	67
Northern Gateway					1,100		2,400				3,500	0
Bedford Western Bypass Phase 2	97	97									97	97
Depot Enhancements	221	7	2,354	1,048	1,401	1,401					3,976	2,456
A6 Wilstead Bypass Reconstruction			2,750	2,750							2,750	2,750
Bedford Bus Station Vehicle Apron Renewal	300	300									300	300
Pavements and Highways	1,068										1,068	0
Pavements	500										500	0
St Marys Car Park	68	68									68	68
Bromham Road Cycle Bridge			3,000								3,000	0
Wixams Railway Station			3,000	2,000	6,400	4,000	7,000	4,000	11,000	4,000	27,400	14,000
East-West Railway									2,600		2,600	0
Public Open Spaces Footbridges	100	100	138	138	138	138					376	376
B530 Reconstruction			200		2,600	2,250					2,800	2,250
School Parking Enforcement Cameras	650										650	0
Environment Total	20,013	4,969	30,957	11,801	30,299	13,534	19,716	8,512	13,600	4,000	114,585	42,816
GRAND TOTAL	72,200	14,537	56,095	23,157	42,306	15,038	29,009	12,512	13,600	4,000	213,210	69,244