**Capital Programme 2021/2022 – 2024/2025**

|   |   | **2021/22** | **2021/22** | **2022/23** | **2022/23** | **2023/24** | **2023/24** | **2024/25** | **2024/25** | **Future Years** | **TOTAL** | **TOTAL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Gross** | **Net** | **Gross** | **Net** | **Gross** | **Net** | **Gross** | **Net** | **Gross** | **Net** | **Gross** | **Net** |
| **Project Description** | **Budget** | **Budget** | **Budget** | **Budget** | **Budget** | **Budget** | **Budget** | **Budget** | **Budget** | **Budget** | **Budget** | **Budget** |
|  |  | **£'000** | **£'000** | **£'000** | **£'000** | **£'000** | **£'000** | **£'000** | **£'000** | **£'000** | **£'000** | **£'000** | **£'000** |
|  |   |   |   |   |   |   |   |   |   |   |   | **0** | **0** |
| **Assessment Application & Business Support** |  |  |  |  |  |  |  |  |  |  |  |
| 31131 | Temporary Accommodation (Supported and In Need of Priority Housing) | 3,082 | 3,082 | 6,606 | 6,606 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0 | **17,688** | **17,688** |
| 31135 | Next Steps Accommodation Programme (Roger's Court) | 2,553 | 382 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **2,553** | **382** |
| 31068 | Gypsy and Traveller Pitches | 300 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **500** | **0** |
|  |  |   |   |   |   |   |   |   |   |   |   | **0** | **0** |
| **Commercial Services & Business Transformation**  |   |   |   |   |   |   |   |   | **0** | **0** |
| 31120 | Servicing of Land at Fairhill | 47 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **47** | **47** |
| 31125 | Units 1-7 Wolseley Business Park | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **30** | **30** |
| 31127 | Bedford Commercial Park | 3,870 | 3,870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **3,870** | **3,870** |
| 31129 | Borough Development and Regeneration Fund | 500 | 500 | 2,000 | 2,000 | 2,000 | 2,000 | 2,267 | 2,267 | 0 | 0 | **6,767** | **6,767** |
|  |  |   |   |   |   |   |   |   |   |   |   | **0** | **0** |
| **Technology** |   |   |   |   |   |   |   |   |   |   | **0** | **0** |
| 31028 | IT Infrastructure & Software | 1,601 | 1,143 | 1,422 | 1,422 | 1,422 | 1,422 | 500 | 0 | 0 | 0 | **4,945** | **3,987** |
|  | **Corporate Services TOTAL** | **11,982** | **9,053** | **10,228** | **10,028** | **7,422** | **7,422** | **6,767** | **6,267** | **0** | **0** | **36,399** | **32,770** |
|  |  |   |   |   |   |   |   |   |   |   |   |  |  |
| **Transformation** |   |   |   |   |   |   |   |   |   |   | **0** | **0** |
| 31124 | Transformation | 2,982 | 2,982 | 5,343 | 0 | 2,453 | 1,819 | 0 | 0 | 0 | 0 | **10,778** | **4,801** |
|  | **Transformation TOTAL** | **2,982** | **2,982** | **5,343** | **0** | **2,453** | **1,819** | **0** | **0** | **0** | **0** | **10,778** | **4,801** |
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| **Schools** |   |   |   |   |   |   |   |   |   |   |   | **0** | **0** |
| 34004 | Schools Maintenance | 1,390 | 0 | 4,940 | 0 | 3,700 | 0 | 2,433 | 0 | 0 | 0 | **12,463** | **0** |
| 34008 | Schools Building Works - Devolved Formula Capital | 383 | 0 | 270 | 0 | 270 | 0 | 270 | 0 | 0 | 0 | **1,193** | **0** |
| 34063 | Schools 2 Tier Conversion | 44 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **44** | **44** |
| 34069 | Special Educational Needs and/or disability | 1,000 | 0 | 677 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **1,677** | **0** |
| 34071 | Wootton Lower - expansion | 0 | 0 | 810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **810** | **0** |
| 34072 | Healthy Pupil Programme | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **12** | **0** |
| 34073 | Broadmead Lower - expansion project | 0 | 0 | 632 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **632** | **0** |
| 34075 | Wixams Education Provision | 1,500 | 0 | 5,000 | 0 | 3,500 | 0 | 19,000 | 294 | 0 | 0 | **29,000** | **294** |
| 34077 | Bedford Special School | 8,000 | 0 | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **15,200** | **0** |
| 34078 | Additional Schools Capacity | 0 | 0 | 10,657 | 0 | 8,650 | 0 | 0 | 0 | 0 | 0 | **19,307** | **0** |
| 34076 | Phase 2 Riseley C of E Primary School | 1,833 | 410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **1,833** | **410** |
|  | **Children's Services TOTAL** | **14,163** | **455** | **30,186** | **0** | **16,120** | **0** | **21,703** | **294** | **0** | **0** | **82,172** | **749** |
|   |   |   |   |   |   |   |   |   |   |   |   | **0** | **0** |
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| **Environment** |   |   |   |   |   |   |   |   |   |   | **0** | **0** |
| 32036 | Elstow Landfill | 300 | 300 | 546 | 546 | 130 | 130 | 0 | 0 | 0 | 0 | **976** | **976** |
| 32180 | Bedford Green Energy Innovation Park | 4,070 | 2,282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **4,070** | **2,282** |
| 32114 | Carbon Management Programme | 120 | 120 | 243 | 243 | 0 | 0 | 0 | 0 | 0 | 0 | **363** | **363** |
| 32144 | Sluice Gates | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **60** | **60** |
| 32166 | Norse Road Cemetery & Crematorium ground works | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **18** | **18** |
| 32178 | CCTV - Norse Road Cemetery & Crematorium | 72 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **72** | **72** |
| 32177 | Bedford Park Cricket Pavilion | 10 | 0 | 331 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | **341** | **117** |
| 32187 | Play Area Refurbishment Programme | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **500** | **0** |
| 32185 | Solar Panels on Council Car Parks/Buildings | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **200** | **0** |
| 32184 | Protective Measures for Parks | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **300** | **0** |
| 32186 | Extra Footways Renewal & Dropped Kerbs | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **800** | **0** |
| New1 | Kempston Natural Flood Management (West) | 50 | 0 | 80 | 0 | 370 | 0 | 0 | 0 | 0 | 0 | **500** | **0** |
| New2 | Corn Exchange Stage Lighting Replacement | 172 | 172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **172** | **172** |
| New3 | Embankment - Riverside Enhancement | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **1,500** | **0** |
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| **Transport, Highways & Engineers** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | **0** |
| 32037 | Highways Maintenance (LTP) | 4,471 | 0 | 2,071 | 0 | 2,071 | 0 | 2,071 | 0 | 0 | 0 | **10,684** | **0** |
| 32041 | Integrated Transport Schemes (LTP) | 2,793 | 0 | 1,362 | 0 | 1,162 | 0 | 1,162 | 0 | 0 | 0 | **6,479** | **0** |
| 32040 | Highways (BBC funded) | 3,419 | 3,419 | 3,708 | 3,708 | 3,208 | 3,208 | 3,210 | 3,210 | 0 | 0 | **13,545** | **13,545** |
| 32151 | Roads and Pavements | 1,000 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **2,300** | **0** |
| 32181 | Concrete Roads Major Works | 48 | 0 | 532 | 0 | 645 | 0 | 0 | 0 | 0 | 0 | **1,225** | **0** |
| 32183 | Murdock Road Resurfacing Works | 0 | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | **250** | **250** |
| 32162 | A6 Wilstead Bypass Reconstruction | 169 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **169** | **169** |
| 32092 | Bedford Western Bypass Phase 2 | 87 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **87** | **87** |
| 32159 | Transporting Bedford 2020 | 6,697 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **6,697** | **0** |
| 32160 | Northern Gateway | 3,188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **3,188** | **0** |
| 32182 | Halsey Road Drainage System | 0 | 0 | 1,850 | 1,105 | 0 | 0 | 0 | 0 | 0 | 0 | **1,850** | **1,105** |
| 32174 | Average Speed Cameras | 591 | 200 | 760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **1,351** | **200** |
| 32169 | School Parking Enforcement Cameras | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **650** | **0** |
| 32179 | St Peter's Street Car Park Resurfacing | 63 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **63** | **63** |
| 32165 | Bromham Road cycle bridge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,840 | 0 | **2,840** | **0** |
| 32153 | Public Open Spaces Footbridges | 60 | 45 | 129 | 129 | 0 | 0 | 0 | 0 | 0 | 0 | **189** | **174** |
| 32176 | All Hallows Public Realm Improvements | 693 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **693** | **0** |
| 32030 | Vehicle, Plant & Equipment Programme | 1,463 | 0 | 3,810 | 0 | 3,365 | 0 | 2,365 | 0 | 0 | 0 | **11,003** | **0** |
| 32145 | Depot Enhancements | 2,785 | 2,785 | 550 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | **3,335** | **3,085** |
| 31111 | Invest to Save - Leisure Facilities | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **75** | **75** |
| 32007 | Private Sector Renewal - Disabled Facilities Grants | 2,234 | 0 | 2,368 | 0 | 2,450 | 0 | 1,761 | 0 | 0 | 0 | **8,813** | **0** |
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| **Planning, Infrastructure and Growth** |   |   |   |   |   |   |   |   |   |   |  |  |
| 31114 | Superfast Broadband Project | 0 | 0 | 565 | 565 | 0 | 0 | 0 | 0 | 0 | 0 | **565** | **565** |
| 31133 | Town Centre Fund | 372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **372** | **0** |
| 31134 | High Street Heritage Action Zone (HSHAZ) | 783 | 0 | 781 | 0 | 176 | 0 | 0 | 0 | 0 | 0 | **1,740** | **0** |
| 31136 | Town Deal | 237 | 0 | 4,913 | 0 | 5,050 | 0 | 5,825 | 0 | 5,950 | 0 | **21,975** | **0** |
| 32012 | Affordable Housing (S106) | 400 | 0 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **518** | **0** |
| 32059 | Bringing Empty Homes Back into Use | 490 | 490 | 600 | 600 | 600 | 600 | 183 | 183 | 0 | 0 | **1,873** | **1,873** |
| 32167 | Wixams Railway Station | 1,000 | 1,000 | 6,000 | 4,000 | 18,000 | 8,668 | 2,068 | 0 | 0 | 0 | **27,068** | **13,668** |
| 32168 | East-West Railway (Western Section) | 20 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 2,564 | 0 | **2,600** | **0** |
|  | **Environment TOTAL** | **38,657** | **11,355** | **36,183** | **11,563** | **37,227** | **12,606** | **18,645** | **3,393** | **11,354** | **0** | **142,066** | **38,917** |
|  | **GRAND TOTAL** | **67,785** | **23,845** | **81,940** | **21,591** | **63,222** | **21,847** | **47,115** | **9,954** | **11,354** | **0** | **271,416** | **77,237** |