

CAPITAL PROGRAMME 2024/25 - 2034/35

APPENDIX B

Project Description	2024/25	2024/25	2025/26	2025/26	2026/27	2026/27	2027/28	2027/28	2028/29	2028/29	Future	Future	TOTAL	TOTAL
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Years	Years	Gross	Net
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Gross	Net	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Commercial Services &amp; Business Transformation</b>														
31127 Bedford Commercial Park	336	336	10,398	10,398	897	897	400	400						
31129 Borough Development and Regeneration Fund	5,173	5,173	6,507	6,507	3,990	3,990	1,490	1,490	1,490	1,490				
32195 Brookside Care Home Improvements	265	0												
32197 Brunel Road Industrial Estate Roofs	887	887												
34004 Schools Maintenance	3,000		5,036		1,806		1,772							
34089 Robert Bruce Demolition	1,300	1,300	190	190										
NEW11 Borough Hall Programmed Works														
NEW12 RR Programme 2024/25 - 2029/30	1,501	1,501	4,002	4,002	1,685	1,685	1,949	1,949	2,616	2,616	10,000	10,000		
NEW Corn Exchange Refurbishment			2,500	2,500										
									0	0				
									0	0				
<b>Technology</b>														
31030 HR System Migration	57	57												
31028 IT Infrastructure & Software	2,120	1,620	2,087	1,587	500		500	500	500	500	2,500	2,500		
<b>Corporate Services TOTAL</b>	<b>14,639</b>	<b>10,874</b>	<b>30,720</b>	<b>25,184</b>	<b>8,878</b>	<b>6,572</b>	<b>6,111</b>	<b>4,339</b>	<b>4,606</b>	<b>4,606</b>	<b>12,500</b>	<b>12,500</b>	<b>77,453</b>	<b>64,075</b>
<b>Transformation</b>														
32216 Transformation - Utilisation of Flexible Capital Receipts	1,800	1,800	2,300	2,300										
31124 Transformation	638	638	1,387	1,387	950	950								
<b>Transformation TOTAL</b>	<b>2,438</b>	<b>2,438</b>	<b>3,687</b>	<b>3,687</b>	<b>950</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,075</b>	<b>7,075</b>
<b>Schools</b>														
34008 Schools Building Works - Devolved Formula Capital	536		270		275		270							
34024 Schools Self Funded Projects	0													
34069 Special Educational Needs and/or disability	467													
34077 Bedford Special School	7,729	-16,274												
34078 Additional Schools Capacity			893											
34080 Biddenham Secondary School Expansion	0		403											
34081 Wixams Tree Primary 1FE Expansion	0													
34082 Wixams Secondary Academy Expansion	14,541	0												
34083 New Primary School in Wixams	8,100	0												
34084 Lincroft Academy Expansion	6,486		6,056	410										
34085 Bedford (Secondary) Academy Expansion	8,797	0	5,203	1,203										
34086 Sharnbrook (Primary) new/expansion							13,000	3,000						
34087 Wootton / Stewartby 2 Tier (s106)	4,000		5,762											
34088 Family Hubs	4	0												
34090 Daubeneay Academy School	500		3,841	0	3,049									
34091 Expansion of Childcare Places	295													
NEW20 Children's Home			1,836	1,836										
NEW21 16+ Semi Independent Living			1,311	1,311	928	928								
<b>Children's Services TOTAL</b>	<b>51,455</b>	<b>-16,274</b>	<b>25,575</b>	<b>4,760</b>	<b>4,252</b>	<b>928</b>	<b>13,270</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,552</b>	<b>-7,586</b>

**CAPITAL PROGRAMME 2024/25 - 2034/35**

**APPENDIX B**

Project Description	2024/25	2024/25	2025/26	2025/26	2026/27	2026/27	2027/28	2027/28	2028/29	2028/29	Future	Future	TOTAL	TOTAL
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Years	Years	Gross	Net
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Environment</b>														
32036 Elstow Landfill	50	50	969	969	1,799	1,799	1,304	1,304	250	250			4,372	4,372
32180 Bedford Green Energy Innovation Park													340	340
32114 Carbon Management Programme	340	340											60	60
32144 Sluice Gates			60										338	114
32177 Bedford Park Cricket Pavilion				-112	169	57	169	169					200	200
32185 Solar Panels on Council Car Parks/Buildings	200	200											97	14
32184 Protective Measures for Parks	97	14											196	196
32186 Footways Renewal & Dropped Kerbs	196	196											485	-15
32189 Kempston Natural Flood Management (West)	485	-15											387	387
32190 Embankment - Riverside Enhancement	193	193	194	194									249	0
32201 Tree Planting Schemes	224	0	25										4,449	4,449
32202 Leisure Sites & Essential works	1,449	1,449	2,000	2,000	1,000	1,000							4,463	4,463
32205 Strategic Waterway Link	600		600		1,500		1,763						2,000	2,000
32206 Leisure Complex & Asset Refurbishment Phase 1			500	500	1,500	1,500							1,250	1,250
32209 BIAA Replacement Running Track	150	150	1,100	1,100									500	500
32210 Bedford Hockey Club Pitch Refurbishment			500	500									500	500
32211 Bedford Athletics Rugby Club Parking Capacity Improvements			500	500									250	250
32212 Leisure Village	250	250											100	100
32213 Howard Centre Lighting	100	100											1,569	1,569
32215 Introduction of food waste collection scheme			1,569										243	243
32217 Kempston Pool PV Panels	243	243											75	75
NEW3 Byways Safety Repairs					75	75							300	300
NEW4 Longholme Lake - Removal of Silt and Vegetation			300	300									1,000	1,000
32207 Cemetery Provision	1,000	1,000												
<b>Transport, Highways &amp; Engineers</b>									0	0				
32037 Highways Maintenance (LTP)	3,616	-231	6,219		4,198		3,728						17,761	-231
32041 Integrated Transport Schemes (LTP)	2,225	200	1,902		1,492		1,162						6,781	200
32040 Highways (BBC funded)	4,464	4,417	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	16,050	16,050	33,354	33,307
32183 Murdock Road Resurfacing Works	0	0											0	0
32092 Bedford Western Bypass Phase 2													169	0
32159 Transporting Bedford 2020	169	0											784	784
32182 Halsey Road Drainage System	784	784											358	215
32174 Average Speed Cameras	358	215											650	650
32169 Traffic Enforcement Cameras	650												2,838	1,338
32165 Bromham Road cycle bridge			0								2,838	1,338	133	133
32153 Public Open Spaces Footbridges	0		133										15	15
32176 All Hallows Public Realm Improvements	15												25,956	5,649
32030 Vehicle, Plant & Equipment Programme	1,235		5,964	1,714	4,494	2,768	2,567	841	2,052	326	9,644			
32145 Depot Enhancements													8,127	0
32007 Disabled Facilities Grants	1,977	0	2,050	0	2,050		2,050						1,220	1,220
32193 Social Housing Decarbonisation Fund	1,220												220	220
32196 A6 Paula Radcliffe Way – Highway Corridor	220	220											276	36
32198 Riverstreet Multi Story Car Park Lifts	276	36											500	500
32214 Feasibility Studies	200	200	300	300									1,000	1,000
NEW15 Bedford Local Electric Vehicle Infrastructure Project			400		500		100						1,491	1,491
NEW30 Bus Service Improvement Plan			1,491											

Full Council – 5 February 2025

Capital Programme Update

CAPITAL PROGRAMME 2024/25 - 2034/35

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Project Description	2024/25	2024/25	2025/26	2025/26	2026/27	2026/27	2027/28	2027/28	2028/29	2028/29	Future	Future	TOTAL	TOTAL
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Years	Years	Gross	Net
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Planning, Infrastructure and Growth</b>														
31114 Superfast Broadband Project	366	366							0	0			366	366
31134 High Street Heritage Action Zone (HSHAZ)	472	-227											472	-227
31136 Town Deal	10,356		7,134										17,490	
32012 Affordable Housing (S106)			384										384	
32059 Bringing Empty Homes Back into Use	198	198	1,602	1,602									1,800	1,800
32085 S106 Payments														
32167 Wixams Railway Station	16,350	4,850	37,290	23,794	8,960	5,898						-16,942	62,600	17,600
32194 Wixams Railway Station Car Park		0	3,000	3,000	3,031	-3,000							6,031	
32168 East-West Railway (Western Section)	0		0				-258		2,838				2,580	
32200 Unparished CIL Schemes			350		353								703	
32208 UK Shared Prosperity Fund	692		578										1,270	
<b>Housing</b>														
31131 Temporary Accommodation (Supported and In Need of Priority Housing)	19,065	17,236	7,180	5,000	5,000	5,000	5,000	5,000					36,245	32,236
31068 Gypsy and Traveller Pitches	518	286											518	286
31137 Local Authority Housing Fund - Homes for Refugees	1,211	838											1,211	838
<b>Environment TOTAL</b>	<b>72,214</b>	<b>33,316</b>	<b>87,504</b>	<b>44,571</b>	<b>39,331</b>	<b>18,307</b>	<b>20,795</b>	<b>10,524</b>	<b>8,350</b>	<b>3,786</b>	<b>28,532</b>	<b>446</b>	<b>256,725</b>	<b>110,950</b>
<b>Strategies requiring business case development &amp; approval</b>														
32203 Primary Care Estate	150	150	2,385	1,385	9,870	7,870	3,595	2,595	1,000	1,000			17,000	13,000
32204 Town Centre Regeneration	4,000	4,000	8,000	4,000	13,000	3,000							25,000	11,000
NEW22 Bedford Corn Exchange Expansion											500	500	500	500
NEW24 Kempston Pool			513	513	1,987	1,987							2,500	2,500
NEW25 Robinson Pool											10,500	10,500	10,500	10,500
NEW26 Mowsbury Paddle Tennis			300	300									300	300
NEW27 Cardington Road Leisure Park			600	600									600	600
NEW28 Oasis Pool Decommissioning			900	900									900	900
<b>Strategies TOTAL</b>	<b>4,150</b>	<b>4,150</b>	<b>12,698</b>	<b>7,698</b>	<b>24,857</b>	<b>12,857</b>	<b>3,595</b>	<b>2,595</b>	<b>1,000</b>	<b>1,000</b>	<b>11,000</b>	<b>11,000</b>	<b>57,300</b>	<b>39,300</b>
<b>GRAND TOTAL</b>	<b>144,895</b>	<b>34,504</b>	<b>160,183</b>	<b>85,900</b>	<b>78,268</b>	<b>39,614</b>	<b>43,771</b>	<b>20,458</b>	<b>13,956</b>	<b>9,392</b>	<b>52,032</b>	<b>23,946</b>	<b>493,106</b>	<b>213,814</b>

**CAPITAL PROGRAMME 2024/25 - 2034/35**

Project Description	Previous Years		2029/30		2030/31		2031/32		2032/33		2033/34		2034/35		TOTAL	TOTAL	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>Commercial Services &amp; Business Transformation</b>																	
31127	Bedford Commercial Park	12,031	12,031													12,031	12,031
31129	Borough Development and Regeneration Fund	18,650	18,650													18,650	18,650
32195	Brookside Care Home Improvements	265	0													265	0
32197	Brunel Road Industrial Estate Roofs	887	887													887	887
34004	Schools Maintenance	11,614														11,614	
34089	Robert Bruce Demolition	1,490	1,490													1,490	1,490
NEW11	Borough Hall Programmed Works																
NEW12	RR Programme 2024/25 - 2029/30	11,753	11,753	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			21,753	21,753
NEW	Corn Exchange Refurbishment	2,500	2,500													2,500	2,500
<b>Technology</b>																	
31030	HR System Migration	57	57													57	57
31028	IT Infrastructure & Software	5,707	4,207	500	500	500	500	500	500	500	500	500	500			8,207	6,707
<b>Corporate Services TOTAL</b>		<b>64,953</b>	<b>51,575</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>			<b>77,453</b>	<b>64,075</b>
<b>Transformation</b>																	
32216	Transformation - Utilisation of Flexible Capital Receipts	4,100	4,100													4,100	4,100
31124	Transformation	2,975	2,975													2,975	2,975
<b>Transformation TOTAL</b>		<b>7,075</b>	<b>7,075</b>													<b>7,075</b>	<b>7,075</b>
<b>Schools</b>																	
34008	Schools Building Works - Devolved Formula Capital	1,351														1,351	
34024	Schools Self Funded Projects	0														0	
34069	Special Educational Needs and/or disability	467														467	
34077	Bedford Special School	7,729	-16,274													7,729	-16,274
34078	Additional Schools Capacity	893														893	
34080	Biddenham Secondary School Expansion	403														403	
34081	Wixams Tree Primary 1FE Expansion	0														0	
34082	Wixams Secondary Academy Expansion	14,541	0													14,541	0
34083	New Primary School in Wixams	8,100	0													8,100	0
34084	Lincroft Academy Expansion	12,542	410													12,542	410
34085	Bedford (Secondary) Academy Expansion	14,000	1,203													14,000	1,203
34086	Sharnbrook (Primary) new/expansion	13,000	3,000													13,000	3,000
34087	Wootton / Stewartby 2 Tier (s106)	9,762														9,762	
34088	Family Hubs	4	0													4	0
34090	Daubeney Academy School	7,390	0													7,390	0
34091	Expansion of Childcare Places	295														295	
NEW20	Children's Home	1,836	1,836													1,836	1,836
NEW21	16+ Semi Independent Living	2,239	2,239													2,239	2,239
<b>Children's Services TOTAL</b>		<b>94,552</b>	<b>-7,586</b>													<b>94,552</b>	<b>-7,586</b>

**CAPITAL PROGRAMME 2024/25 - 2034/35**

Project Description	Previous Years		2029/30		2030/31		2031/32		2032/33		2033/34		2034/35		TOTAL	TOTAL
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
<b>Environment</b>																
32036 Elstow Landfill	4,372	4,372													4,372	4,372
32180 Bedford Green Energy Innovation Park																
32114 Carbon Management Programme	340	340													340	340
32144 Sluice Gates	60														60	
32177 Bedford Park Cricket Pavilion	338	114													338	114
32185 Solar Panels on Council Car Parks/Buildings	200	200													200	200
32184 Protective Measures for Parks	97	14													97	14
32186 Footways Renewal & Dropped Kerbs	196	196													196	196
32189 Kempston Natural Flood Management (West)	485	-15													485	-15
32190 Embankment - Riverside Enhancement	387	387													387	387
32201 Tree Planting Schemes	249	0													249	0
32202 Leisure Sites & Essential works	4,449	4,449													4,449	4,449
32205 Strategic Waterway Link	4,463														4,463	
32206 Leisure Complex & Asset Refurbishment Phase 1	2,000	2,000													2,000	2,000
32209 BIAA Replacement Running Track	1,250	1,250													1,250	1,250
32210 Bedford Hockey Club Pitch Refurbishment	500	500													500	500
32211 Bedford Athletics Rugby Club Parking Capacity Improvements	500	500													500	500
32212 Leisure Village	250	250													250	250
32213 Howard Centre Lighting	100	100													100	100
32215 Introduction of food waste collection scheme	1,569														1,569	
32217 Kempston Pool PV Panels	243														243	
NEW3 Byways Safety Repairs	75	75													75	75
NEW4 Longholme Lake - Removal of Silt and Vegetation	300	300													300	300
32207 Cemetery Provision	1,000	1,000													1,000	1,000
<b>Transport, Highways &amp; Engineers</b>			0	0	0	0	0	0	0	0	0	0	0	0		
32037 Highways Maintenance (LTP)	17,761	-231													17,761	-231
32041 Integrated Transport Schemes (LTP)	6,781	200													6,781	200
32040 Highways (BBC funded)	17,304	17,257	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	33,354	33,307
32183 Murdock Road Resurfacing Works	0	0													0	0
32092 Bedford Western Bypass Phase 2																
32159 Transporting Bedford 2020	169	0													169	0
32182 Halsey Road Drainage System	784	784													784	784
32174 Average Speed Cameras	358	215													358	215
32169 Traffic Enforcement Cameras	650														650	
32165 Bromham Road cycle bridge	0						2,838	1,338							2,838	1,338
32153 Public Open Spaces Footbridges	133														133	
32176 All Hallows Public Realm Improvements	15														15	
32030 Vehicle, Plant & Equipment Programme	16,312	5,649	1,786		2,500		1,786		1,786		1,786		1,786		25,956	5,649
32145 Depot Enhancements																
32007 Disabled Facilities Grants	8,127	0													8,127	0
32193 Social Housing Decarbonisation Fund	1,220														1,220	
32196 A6 Paula Radcliffe Way – Highway Corridor	220	220													220	220
32198 Riverstreet Multi Story Car Park Lifts	276	36													276	36
32214 Feasibility Studies	500	500													500	500
NEW15 Bedford Local Electric Vehicle Infrastructure Project	1,000														1,000	
NEW30 Bus Service Improvement Plan	1,491														1,491	

**CAPITAL PROGRAMME 2024/25 - 2034/35**

Project Description	Previous Years		2029/30		2030/31		2031/32		2032/33		2033/34		2034/35		TOTAL		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>Planning, Infrastructure and Growth</b>																	
31114	Superfast Broadband Project	366	366	0	0	0	0	0	0	0	0	0	0	0	0	366	366
31134	High Street Heritage Action Zone (HSHAZ)	472	-227													472	-227
31136	Town Deal	17,490														17,490	
32012	Affordable Housing (S106)	384														384	
32059	Bringing Empty Homes Back into Use	1,800	1,800													1,800	1,800
32085	S106 Payments																
32167	Wixams Railway Station	62,600	34,542		-16,942											62,600	17,600
32194	Wixams Railway Station Car Park	6,031														6,031	
32168	East-West Railway (Western Section)	2,580														2,580	
32200	Unparished CIL Schemes	703														703	
32208	UK Shared Prosperity Fund	1,270														1,270	
<b>Housing</b>																	
31131	Temporary Accommodation (Supported and In Need of Priority Housing)	36,245	32,236													36,245	32,236
31068	Gypsy and Traveller Pitches	518	286													518	286
31137	Local Authority Housing Fund - Homes for Refugees	1,211	838													1,211	838
<b>Environment TOTAL</b>		<b>228,193</b>	<b>110,504</b>	<b>4,996</b>	<b>-13,732</b>	<b>5,710</b>	<b>3,210</b>	<b>7,834</b>	<b>4,548</b>	<b>4,996</b>	<b>3,210</b>	<b>4,996</b>	<b>3,210</b>			<b>256,725</b>	<b>110,950</b>
<b>Strategies requiring business case development &amp; approval</b>																	
32203	Primary Care Estate	17,000	13,000													17,000	13,000
32204	Town Centre Regeneration	25,000	11,000													25,000	11,000
NEW22	Bedford Corn Exchange Expansion											500	500			500	500
NEW24	Kempston Pool	2,500	2,500													2,500	2,500
NEW25	Robinson Pool			660	660	3,485	3,485	5,528	5,528	827	827					10,500	10,500
NEW26	Mowsbury Paddle Tennis	300	300													300	300
NEW27	Cardington Road Leisure Park	600	600													600	600
NEW28	Oasis Pool Decommissioning	900	900													900	900
<b>Strategies TOTAL</b>		<b>46,300</b>	<b>28,300</b>	<b>660</b>	<b>660</b>	<b>3,485</b>	<b>3,485</b>	<b>5,528</b>	<b>5,528</b>	<b>827</b>	<b>827</b>	<b>500</b>	<b>500</b>			<b>57,300</b>	<b>39,300</b>
<b>GRAND TOTAL</b>		<b>441,074</b>	<b>189,868</b>	<b>8,156</b>	<b>-10,572</b>	<b>11,695</b>	<b>9,195</b>	<b>15,862</b>	<b>12,576</b>	<b>8,323</b>	<b>6,537</b>	<b>7,996</b>	<b>6,210</b>			<b>493,106</b>	<b>213,814</b>