

CAPITAL PROGRAMME 2015/2016 – 2018/2019

Project Description	2015/2016		2016/2017		2017/2018		2018/2019		TOTAL	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Schools										
34002 Temporary School Accommodation	1,769	0	4,627	0	2,831	0	3,114	10	12,341	10
34003 Schools Access Initiative	31	0	54	0	0	0	0	0	85	0
34004 Schools Maintenance	3,994	345	3,364	510	1,000	510	500	500	8,858	1,865
34006 Relocation of Kempston Rural - S106 funded	35	0	0	0	0	0	0	0	35	0
34007 School Land Purchases	266	0	0	0	0	0	0	0	266	0
34008 Schools - Devolved Formula Capital	477	0	323	0	323	0	323	0	1,446	0
34038 Reorganisation to Two Tier - Bedford Academy	547	0	420	0	0	0	0	0	967	0
34051 Early Years Provision	793	0	0	0	0	0	0	0	793	0
34054 Lakeview Primary School - S106 funded	87	0	0	0	0	0	0	0	87	0
34058 Biddenham Upper Year 7 & 8 - S106 funded	62	0	0	0	0	0	0	0	62	0
34059 Wootton Lower Fit Out - S106 Funded	459	0	0	0	0	0	0	0	459	0
34060 Universal Infant Free School Meals (UIFSM)	109	0	0	0	0	0	0	0	109	0
34061 Hearing Impaired Unit	50	0	0	0	0	0	0	0	50	0
34063 Schools 2 Tier Conversion	0	0	8,735	1,466	9,949	7,410	6,882	4,131	25,566	13,007
34064 Behaviour Support Provision	100	0	900	0	0	0	0	0	1,000	0
Adults										
35018 Dementia Friendly Environments	3	0	0	0	0	0	0	0	3	0
35022 Adult Autism Strategy	19	0	0	0	0	0	0	0	19	0
DCSF TOTAL	8,801	345	18,423	1,976	14,103	7,920	10,819	4,641	52,146	14,882

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		2015/2016		2016/2017		2017/2018		2018/2019		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
Property											
31069	Customer Services Centre	80	80	0	0	0	0	0	0	80	80
31081	Decent Homes Standard	56	56	0	0	0	0	0	0	56	56
31105	Access Infrastructure (Land at Wootton)	130	0	0	0	0	0	0	0	130	0
31111	Invest to Save - Leisure Facilities	2,230	2,230	765	765	0	0	0	0	2,995	2,995
31112	Invest to Save - Other Projects	0	0	350	350	700	700	0	0	1,050	1,050
31113	Howard Centre Repair	0	0	90	0	0	0	0	0	90	0
31116	Servicing of Land at Fairhill	60	60	600	600	0	0	0	0	660	660
32007	Private Sector Renewal - Disabled Facilities Grants	1,714	0	1,223	0	1,223	0	1,223	0	5,383	0
32008	Private Sector Renewal - Discretionary Grants	205	70	48	0	0	0	0	0	253	70
35021	Adults Social Care Residential Homes	500	500	2,000	2,000	1,000	1,000	0	0	3,500	3,500
Financial Services											
31028	IT Infrastructure & Software	1,994	0	902	0	902	0	900	0	4,698	0
CEX TOTAL		9,686	4,817	7,536	4,874	3,825	1,700	2,123	0	23,170	11,391
GRAND TOTAL		45,058	10,539	43,585	14,746	31,126	13,166	21,439	8,331	141,208	46,782