

APPENDIX B

Capital Programme 2022/2023 – 2025/2026

		2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	2025/26	2025/26	Future Years		TOTAL	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	Gross Budget £'000	Net Budget £'000
Assessment Application & Business Support												18,484	17,584
31131	Temporary Accommodation (Supported and In Need of Priority Housing)	4,500	3,600	9,984	9,984	4,000	4,000						
31068	Gypsy and Traveller Pitches			416									
Commercial Services & Business Transformation												3,511	3,511
31127	Bedford Commercial Park	1,041	1,041			2,470	2,470						
31129	Borough Development and Regeneration Fund	250	250	2,000	2,000	2,000	2,000	2,517	2,517				
32195	Brookside Care Home Improvements	1,400										1,400	
32197	Brunel Road Industrial Estate Roofs	385	385	502	502							887	887
34004	Schools Maintenance	2,500		3,000		3,000		3,436				11,936	
Technology												4,651	3,651
31028	IT Infrastructure & Software	600	600	1,124	1,124	840	340	2,087	1,587				
Corporate Services TOTAL		10,676	5,876	17,026	13,610	12,310	8,810	8,040	4,104			48,052	32,400
Transformation												4,568	3,129
31124	Transformation	1,043		2,080	1,684	1,445	1,445						
Transformation TOTAL		1,043		2,080	1,684	1,445	1,445						

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		2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	2025/26	2025/26	Future Years		TOTAL	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	Gross Budget £'000	Net Budget £'000
Schools													
34008	Schools Building Works - Devolved Formula Capital	990		270		270		270				1,800	
34069	Special Educational Needs and/or disability	2,830		1,772								4,602	
34077	Bedford Special School	3,000	-592	15,111								18,111	-592
34078	Additional Schools Capacity					1,985	410					1,985	410
34080	Biddenham Secondary School Expansion	2,691		2,392								5,083	
34081	Wixams Tree Primary 1FE Expansion	2,327		2,052								4,379	
34082	Wixams Secondary Academy Expansion	6,553		14,576		14,576						35,705	
34083	New Primary School in Wixams	3,456		9,712		9,712						22,880	
34084	Developments West of Bedford Secondary Capacity					10,000						10,000	
34085	Bedford (Secondary) Academy Expansion					10,000						10,000	
34086	Sharnbrook (Primary) 1FE new/expansion					8,200						8,200	
34087	Wootton / Stewartby 2 Tier (s106)			4,232								4,232	
Children's Services TOTAL		21,847	-592	50,117		54,743	410	270				126,977	-182
Environment													
32036	Elstow Landfill	647	647	258	258							905	905
32180	Bedford Green Energy Innovation Park	1,066	1,066									1,066	1,066
32114	Carbon Management Programme	200	200	163	163							363	363
32144	Sluice Gates	60										60	
32166	Norse Road Cemetery & Crematorium ground works	18	18									18	18
32177	Bedford Park Cricket Pavilion	339	115									339	115
32187	Play Area Refurbishment Programme	500		500								1,000	
32191	Russell Park Inclusive Playground	90										90	
32185	Solar Panels on Council Car Parks/Buildings	200										200	
32184	Protective Measures for Parks	268										268	

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		2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	2025/26	2025/26	Future Years		TOTAL	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	Gross Budget £'000	Net Budget £'000
32186	Footways Renewal & Dropped Kerbs	759	500									759	500
32189	Kempston Natural Flood Management (West)	40		460								500	
32188	Corn Exchange Stage Lighting Replacement	172	172									172	172
32190	Embankment - Riverside Enhancement	1,500	1,500									1,500	1,500
32199	Changing Places	6		129								135	
31111	Invest to Save - Leisure Facilities	73	73									73	73
NEW1	Tree Planting Schemes	64		41		41		39				185	
Transport, Highways & Engineers													
32037	Highways Maintenance (LTP)	3,437		3,728		3,728		3,728				14,621	
32041	Integrated Transport Schemes (LTP)	2,527	200	1,162		1,162		1,162				6,013	200
32040	Highways (BBC funded)	4,277	4,277	3,208	3,208	3,210	3,210	3,210	3,210			13,905	13,905
32151	Roads and Pavements	3,289	1,000	745								4,034	1,000
32181	Concrete Roads Major Works	1,225	1,225									1,225	1,225
32183	Murdock Road Resurfacing Works	250	14									250	14
32092	Bedford Western Bypass Phase 2	87										87	
32159	Transporting Bedford 2020	2,816										2,816	
32160	Northern Gateway	1,549										1,549	
32182	Halsey Road Drainage System			2,300	1,850							2,300	1,850
32174	Average Speed Cameras	1,054	200									1,054	200
32169	School Parking Enforcement Cameras	650										650	
32165	Bromham Road cycle bridge	2								2,838		2,840	
32153	Public Open Spaces Footbridges	136		327								463	
32176	All Hallows Public Realm Improvements	142										142	
32030	Vehicle, Plant & Equipment Programme	1,806		3,759		4,018		2,250				11,833	
32145	Depot Enhancements	363	363									363	363
32007	Disabled Facilities Grants	1,500		1,945		1,945		1,945		1,942		9,277	
32193	Social Housing Decarbonisation Fund	1,220										1,220	
32196	A6 Paula Radcliffe Way – Highway Corridor			8,750								8,750	
32198	Riverstreet Multi Story Car Park Lifts			410								410	

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		2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	2025/26	2025/26	Future Years		TOTAL	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	Gross Budget £'000	Net Budget £'000
Planning, Infrastructure and Growth													
31114	Superfast Broadband Project	565	565									565	565
31133	Town Centre Fund	164										164	
31134	High Street Heritage Action Zone (HSHAZ)	1,406	-158	176								1,582	-158
31136	Town Deal	4,804		5,050		5,825		5,950				21,629	
32012	Affordable Housing (S106)			162		222						384	
32059	Bringing Empty Homes Back into Use	430	430	600	600	600	600	170	170			1,800	1,800
32167	Wixams Railway Station	1,800	1,800	11,889	10,599	11,718		350				25,757	12,399
32194	Wixams Railway Station Car Park			3,153		2,878						6,031	
32168	East-West Railway (Western Section)									2,580		2,580	
32200	Unparished CIL Schemes			204		204		205				613	
Environment TOTAL		41,501	14,207	49,119	16,678	35,551	3,810	19,009	3,380	7,360		152,540	38,075
GRAND TOTAL		75,067	19,491	118,342	31,972	104,049	14,475	27,319	7,484	7,360		332,137	73,422