

## APPENDIX A

### REVISED CAPITAL PROGRAMME 2019/2020 – 2022/2023

Project Description	2019/2020		2020/2021		2021/2022		2022/2023 (rolling prog)		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
Town Centre Development	17	17									17	17
i-worx workshop cluster MVBP	1,860	466									1,860	466
i-hub 26 Cauldwell Street	20	15									20	15
Benedict Bedford					2,000	2,000	3,000	3,000	4,000	4,000	9,000	9,000
Superfast Broadband Project	750	750	196	196							946	946
Invest to Save - Leisure Facilities	180	180									180	180
Servicing of Land at Fairhill	2,896	2,896									2,896	2,896
Marston Vale Business Park infrastructure	4,314	4,314									4,314	4,314
Marston Vale Business Park Plot 1-5 Development	500	500	2,334	2,334							2,834	2,834
Units 1-7 Wolseley Business Park	266	266									266	266
Property Investment and Development Fund	500	500	3,379	3,379							3,879	3,879
Private Sector Renewal - Disabled Facilities Grants	1,672		1,593		1,593		1,593				6,451	0
Adults Social Care Residential Homes	1,228	1,228									1,228	1,228
Amalgamation of George Beale House and Brookside	137	137	1,225	1,225							1,362	1,362
<b>Enabling Total</b>	14,340	11,269	8,727	7,134	3,593	2,000	4,593	3,000	4,000	4,000	35,253	27,403
IT Infrastructure & Software	5,305		1,590	958	1,031	483	550				8,476	1,441
Transformation	3,851	3,851	5,271	1,280	900						10,022	5,131
Temporary Accommodation	3,000	3,000	4,000	4,000	3,000	3,000					10,000	10,000
New Gypsy and Traveller Pitches			505								505	0
<b>Customer Total</b>	12,156	6,851	11,366	6,238	4,931	3,483	550				29,003	16,572

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Project Description	2019/2020		2020/2021		2021/2022		2022/2023 (rolling prog)		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 Access Initiative	20		20		20		20				80	0
Schools Maintenance	1,612		2,000		2,000		2,000				7,612	0
School Land Purchases	37	37	100	100							137	137
Schools Building Works - Devolved Formula Capital	492		250		250		250				1,242	0
Schools 2 Tier Conversion	2,493	891		(2,568)							2,493	(1,677)
Additional Pupil Places	69										69	0
Special Educational Needs and/or disability	962		309								1,271	0
Schools Capital Project - Highways Works	221										221	0
Wootton Lower - Expansion Project	2,046		245								2,291	0
Healthy Pupil Programme	109										109	0
Broadmead Lower - Expansion Project	2,052	1,239		(1,239)							2,052	0
Temporary Classrooms - replacement					2,040						2,040	0
New Wixams Education Provision			8,000				6,000		15,000	5,200	29,000	5,200
Phase 2 Riseley C of E Primary School			4,400	1,500							4,400	1,500
<b>Children's Total</b>	10,113	2,167	15,324	(2,207)	4,310		8,270		15,000	5,200	53,017	5,160
Affordable Housing	144		936	208							1,080	208
Bringing Empty Homes Back into Use	650	650	900	900	605	605	600	600			2,755	2,755
Elstow Landfill	195	195	2,513	2,513	800	800					3,508	3,508
River Bank Works	5	5									5	5
Carbon Management Programme	600	600	240	240							840	840
Bin replacement programme	140		125		113		100				478	0
Allen Park Changing Pavillion - S106 Funded	10										10	0
Sluice Gates	60	60									60	60
Norse Road Cemetery & Crematorium Ground Works	52	52	22	22							74	74
Prebend Street Riverbank erosion	45										45	0
Bedford Park Cricket Pavilion			268	98	73	20					341	118

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Project Description	2019/2020		2020/2021		2021/2022		2022/2023 (rolling prog)		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
CCTV - Norse Road Cemetery & Crematorium	72	72									72	72
Highways Maintenance (LTP)	3,836		2,402		2,402		2,402				11,042	0
Highways (BBC funded)	3,671	3,671	3,728	3,728	3,208	3,208	3,208	3,208			13,815	13,815
Transporting Bedford 2020	7,024	67	8,320		1,100						16,444	67
Northern Gateway			1,099		2,400						3,499	0
Bedford Western Bypass Phase 2	87	87									87	87
Roads and Pavements	801										801	0
Public Open Spaces Footbridges	96	96	238	238							334	334
A6 Wilstead Bypass Reconstruction	4,600	4,600									4,600	4,600
Bromham Road Cycle Bridge	250		2,750								3,000	0
Pavements	130										130	0
B530 Reconstruction	200		2,600								2,800	0
Average Speed Cameras	795										795	0
Allhallows Public Realm Improvements	10	10	1,245		1,245						2,500	10
Vehicle, Plant & Equipment Programme	1,621		1,410		2,444		2,080				7,555	0
Integrated Transport Schemes (LTP)	1,860		1,153		1,153		1,153				5,319	0
Depot Enhancements	2,456	988	1,401	1,401							3,857	2,389
Wixams Railway Station	600	600	8,800	5,400	7,000	4,000	11,000	4,000			27,400	14,000
East-West Railway									2,600		2,600	0
School Parking Enforcement Cameras	650										650	0
<b>Environment Total</b>	<b>30,660</b>	<b>11,753</b>	<b>40,150</b>	<b>14,748</b>	<b>22,543</b>	<b>8,633</b>	<b>20,543</b>	<b>7,808</b>	<b>2,600</b>		<b>116,496</b>	<b>42,942</b>
<b>GRAND TOTAL</b>	<b>67,269</b>	<b>32,040</b>	<b>75,567</b>	<b>25,913</b>	<b>35,377</b>	<b>14,116</b>	<b>33,956</b>	<b>10,808</b>	<b>21,600</b>	<b>9,200</b>	<b>233,769</b>	<b>92,077</b>

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