

## APPENDIX B

### REVISED CAPITAL PROGRAMME

		2020/21	2020/21	2021/22	2021/22	2022/23	2022/23	2023/24	2023/24	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
<b>Economic Development &amp; Property</b>													
31114	Superfast Broadband Project	208	208	519	519							727	727
31111	Invest to Save - Leisure Facilities	75	75									75	75
31120	Servicing of Land at Fairhill	605	605	45	45							650	650
31127	Marston Vale Business Commercial Park	2,679	2,679	2,225	2,225							4,904	4,904
31125	Units 1-7 Wolseley Business Park	439	266									439	266
31129	Borough Development and Regeneration Fund	150	150	3,727	3,727	1,500	1,500	1,500	1,500			6,877	6,877
32007	Private Sector Renewal - Disabled Facilities Grants	867		2,000		2,200		2,282				7,349	
31036	Town Centre Fund	1,000										1,000	
31134	High Street Heritage Action Zone (HSHAZ)	165		701		698		176				1,740	
<b>Enabling TOTAL</b>		<b>6,188</b>	<b>3,983</b>	<b>9,217</b>	<b>6,516</b>	<b>4,398</b>	<b>1,500</b>	<b>3,958</b>	<b>1,500</b>			<b>23,761</b>	<b>13,499</b>
<b>Business Transformation and OD</b>													
31131	Temporary Accommodation	3,867	3,867	7,500	7,500	3,000	3,000					14,367	14,367
New1	Next Steps Accommodation Programme (Roger's Court)	3,340	1,169									3,340	1,169
31068	Gypsy and Traveller Pitches	505										505	
31028	IT Infrastructure & Software	4,051	2,194	1,971	1,423	550	370	500				7,072	3,987
31124	Transformation	2,902		8,800	5,725	1,486	1,486					13,188	7,211
<b>Business Transformation and OD TOTAL</b>		<b>14,665</b>	<b>7,230</b>	<b>18,271</b>	<b>14,648</b>	<b>5,036</b>	<b>4,856</b>	<b>500</b>				<b>38,472</b>	<b>26,734</b>

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<b>Schools</b>													
34007	School Land Purchases	55	55									55	55
34004	Schools Maintenance	956		5,028		2,020		2,000				10,004	
34008	Schools Building Works - Devolved Formula Capital	369		250		250		250				1,119	
34063	Schools 2 Tier Conversion	756	756		-137							756	619
34069	Special Educational Needs and/or disability	1,272	-304									1,272	-304
34070	Schools Capital Project - Highways Works	159										159	
34071	Wootton Lower - expansion			822								822	
34072	Healthy Pupil Programme	86										86	
34073	Broadmead Lower - expansion project	5		632								637	
34074	Temporary Classrooms - replacement			2,040								2,040	
34075	Wixams Education Provision			3,000						26,000	294	29,000	294
34077	Bedford Special School			15,200								15,200	
34078	Additional Schools Capacity					1,350		8,650				10,000	
34076	Phase 2 Riseley C of E Primary School	2,500	71	1,815	929							4,315	1,000
<b>Children's Services TOTAL</b>		<b>6,158</b>	<b>578</b>	<b>28,787</b>	<b>792</b>	<b>3,620</b>		<b>10,900</b>		<b>26,000</b>	<b>294</b>	<b>75,465</b>	<b>1,664</b>
<b>Environment</b>													
32036	Elstow Landfill	200	200	858	858							1,058	1,058
32180	Bedford Green Energy Innovation Park	997		3,153	2,282							4,150	2,282
32048	River Bank Works	5	5									5	5
32114	Carbon Management Programme	79	79	385	385							464	464
32130	Bin replacement programme	125		113		100		115				453	
32144	Sluice Gates			60	60							60	60
32166	Norse Road Cemetery & Crematorium ground works	9	9									9	9
32178	CCTV - Norse Road Cemetery & Crematorium	72	72									72	72
32177	Bedford Park Cricket Pavilion			341	118							341	118

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<b>Transport, Highways &amp; Engineers</b>													
32037	Highways Maintenance (LTP)	5,652		4,471		2,402		2,402				14,927	
32040	Highways (BBC funded)	3,869	3,869	3,208	3,208	3,208	3,208	3,208	3,208			13,493	13,493
32092	Bedford Western Bypass Phase 2			87	87							87	87
32151	Roads and Pavements	1,000	1,000									1,000	1,000
32153	Public Open Spaces Footbridges	63	63	174	174							237	237
32162	A6 Wilstead Bypass Reconstruction	463	463									463	463
32165	Bromham Road cycle bridge	14		2,840								2,854	
32172	B530 Reconstruction	2,798										2,798	
32176	All Hallows Public Realm Improvements	2,500	10									2,500	10
32030	Vehicle, Plant & Equipment Programme	1,173		2,595		2,080		2,250				8,098	
32041	Integrated Transport Schemes (LTP)	3,011		1,153		1,153		1,153				6,470	
32145	Depot Enhancements	1,094	89	2,300	2,300							3,394	2,389
32174	Average Speed Cameras	600		214	200							814	200
32169	School Parking Enforcement Cameras			650								650	
32179	St Peter's Street Car Park Resurfacing	250	250									250	250
<b>Planning &amp; Infrastructure Development</b>													
32012	Affordable Housing			400		118						518	
32059	Bringing Empty Homes Back into Use	250	250	605	605	600	600	650	650			2,105	2,105
32159	Transporting Bedford 2020	3,250		6,274								9,524	
32160	Northern Gateway	310		3,189								3,499	
32167	Wixams Railway Station	1,000	1,000	8,400	5,400	18,000	7,600					27,400	14,000
32168	East-West Railway	4		16		16				2,564		2,600	
<b>Environment TOTAL</b>		<b>28,788</b>	<b>7,359</b>	<b>41,486</b>	<b>15,677</b>	<b>27,677</b>	<b>11,408</b>	<b>9,778</b>	<b>3,858</b>	<b>2,564</b>		<b>110,293</b>	<b>38,302</b>
<b>GRAND TOTAL</b>		<b>55,799</b>	<b>19,150</b>	<b>97,761</b>	<b>37,633</b>	<b>40,731</b>	<b>17,764</b>	<b>25,136</b>	<b>5,358</b>	<b>28,564</b>	<b>294</b>	<b>247,991</b>	<b>80,199</b>

\*Negative net budget reflects Basic Needs funding that is received after expenditure has been incurred

\*\*Negative net budget reflects SEND grant funding receivable in 2020/21 which is funding expenditure incurred in 2019/20