	201	0/11 Programı	me	2011/12	Indicative Pro	gramme	2012/13	Indicative Prog	ramme	2013/14	Indicative Prog	gramme	2014/15	Indicative Pro	gramme
Title	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Business Transformation Children, Families & Learning (Schools)	1,030	697 19,417	333 4,335	0 9,791	0 6,749	0 3,042	0 10,753	0 3,291	0 7,462	0 9,954	0 2,808	0 7,146	0 4,058	0 2,808	0 1,250
Children, Families & Learning (Leisure & Culture)	4,274	1,525	2,749		7,150	4,507	8,445	3,350	5,095		450	535	210	0	210
Corporate Resources	6,492	186	6,306		0	4,000		0	2,760		0	2,000	2,000	0	2,000
Social Care, Health & Housing (General Fund) Sustainable Communities	4,022 23,268	2,452 16,031	1,570 7,237	552 10,681	4,034	552 6,647		746 4,016	799 5,076		0 3,966	552 1,770	552 5,736	3,966	552 1,770
Sustainable Communities	23,206	10,031	1,231	10,661	4,034	0,047	9,092	4,010	5,076	5,730	3,900	1,770	5,736	3,900	1,770
Total Capital Expenditure (excluding HRA)	39,086	40,308	22,530	36,681	17,933	18,748	32,595	11,403	21,192	19,227	7,224	12,003	12,556	6,774	5,782
	,	·		ŕ	,		ŕ			·	ŕ		,	·	·
Total 2008/09 starts	6,772	5,906	866	59	0	59	0	О	0	0	0	0	0	0	0
Total 2009/10 starts	23,606	14,431	9,175	4,467	3,113	1,354	875	550	325	525	450	75	0	0	0
Total 2010/11 starts	21,236	19,751	1,485	1,166	0	1,166	824	0	824	0	0	0	0	0	0
Total 2010/11 proposed new starts	11,224	220	11,004	0	0	0	0	0	0	0	0	0	0	0	0
Total 2011/12 starts	0	0	0	30,989	14,820	16,169	0	0	0	0	0	0	0	0	0
Total 2012/13 starts	0	0	0	0	0	0	30,896	10,853	20,043	5,896	0	5,896	0	0	0
Total 2013/14 starts	0	0	0	0	0	0	0	0	0	12,806	6,774	6,032	0	0	0
Total 2014/15 starts	0	0	0	0	0	0	0	0	0	0	0	0	12,556	6,774	5,782
Total Capital Expenditure (excluding HRA)	62,838	40,308	22,530	36,681	17,933	18,748	32,595	11,403	21,192	19,227	7,224	12,003	12,556	6,774	5,782

Appendix B

201	2010/11 Programme			Indicative Prog	ramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Pro	gramme	2014/15	Indicative Pro	gramme
Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
146	0	146	0	0	0	0	0	0	0	0	0	0	0	0
3,180	3,180	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
186	186	0	0	0	0	0	0	0	0	0	0	0	0	0
240	40	200	0	0	0	0	0	0	0	0	0	0	0	0
3,020	2,500	520	59	0	59	0	0	0	0	0	0	0	0	0
6,772	5,906	866	59	0	59	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12,191	10,671	1,520	1,841	1,170	671	0	0	0	0	0	0	0	0	0
4,024	1,525	2,499	875	1,875	-1,000	875	550	325	525	450	75	0	0	0
3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0
1,640	1,640	0	0	0	0	0	0	0	0	0	0	0	0	0
2,751	595	2,156	1,751	68	1,683	0	0	0	0	0	0	0	0	0
23,606	14,431	9,175	4,467	3,113	1,354	875	550	325	525	450	75	0	0	0
747	697	50	0	0	0	0	0	0	0	0	0	0	0	0
6,631	5,566	1,065	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340	0	340	0	0	0	0	0	0	0	0	0	0	0	0
552	552	0	0	0	0	0	0	0	0	0	0	0	0	0
12,966	12,936	30	1,166	0	1,166	824	0	824	0	0	0	0	0	0
21,236	19,751	1,485	1,166	0	1,166	824	0	824	0	0	0	0	0	0
137	0	137	0	0	0	0	0	0	0	0	0	o	0	0
1,750	0	1,750	0	0	0	0	0	0	0	0	0	o	0	0
250	0	250	0	0	0	0	0	0	0	0	0	0	0	0
2,966	0	2,966	0	0	0	0	0	0	0	0	0	o	0	0
1,590	220	1,370	0	0	0	0	0	0	0	0	0	0	0	0
4,531	0	4,531	0	0	0	0	0	0	0	0	0	o	0	0
11,224	220	11,004	0	0	0	0	0	0	0	0	0	0	0	0
	£xpenditure £000s 146 3,180 0 186 240 3,020 6,772 0 12,191 4,024 3,000 1,640 2,751 23,606 747 6,631 0 340 552 12,966 21,236 137 1,750 250 2,966 1,590 4,531	Expenditure External Funding £000s £000s	Expenditure External Funding Net £000s £000s £000s 146 0 146 3,180 3,180 0 0 0 0 186 186 0 240 40 200 3,020 2,500 520 6,772 5,906 866 0 0 0 12,191 10,671 1,520 4,024 1,525 2,499 3,000 0 3,000 1,640 1,640 0 2,751 595 2,156 23,606 14,431 9,175 747 697 50 6,631 5,566 1,065 0 0 0 340 0 340 552 552 0 12,966 12,936 30 21,236 19,751 1,485 137 0 1,750 <	Expenditure External Funding Net Expenditure £000s £000s £000s £000s 146 0 146 0 3,180 3,180 0 0 0 0 0 0 186 186 0 0 240 40 200 0 3,020 2,500 520 59 6,772 5,906 866 59 0 0 0 0 12,191 10,671 1,520 1,841 4,024 1,525 2,499 875 3,000 0 3,000 0 1,640 1,640 0 0 2,751 595 2,156 1,751 23,606 14,431 9,175 4,467 747 697 50 0 6,631 5,566 1,065 0 0 0 0 0 12,966 1	Expenditure External Funding Net Funding Expenditure External Funding £000s £000s £000s £000s £000s 146 0 146 0 0 3,180 3,180 0 0 0 0 0 0 0 0 186 186 0 0 0 240 40 200 0 0 3,020 2,500 520 59 0 6,772 5,906 866 59 0 0 0 0 0 0 12,191 10,671 1,520 1,841 1,170 4,024 1,525 2,499 875 1,875 3,000 0 3,000 0 0 2,751 595 2,156 1,751 68 23,606 14,431 9,175 4,467 3,113 747 697 50 0 0 <tr< td=""><td>Expenditure External Funding Net Expenditure External Funding Net £000s £000s £000s £000s £000s £000s £000s 146 0 146 0 0 0 0 0 3,180 3,180 0</td><td>Expenditure External Funding Net Expenditure External Funding Net Expenditure £000s £000s £000s £000s £000s £000s £000s 146 0 146 0 0 0 0 0 3,180 3,180 0</td><td> Expenditure External Funding External Funding</td><td>Expenditure External Funding Net Expenditure External Funding Net Expenditure External Funding Net £000s £000</td><td> Expenditure External Funding Net Expenditure External Funding Sections Expenditure External Funding External Funding Expenditure Exp</td><td> Expenditure External Funding Net Expenditure External Funding External Fundin</td><td> Expenditure External Funding Net Expenditure External Funding Net Funding</td><td> Expenditure External Funding Net Expenditure Exp</td><td> Expenditure External Net Expenditure External Funding External Funding External Funding External External </td></tr<>	Expenditure External Funding Net Expenditure External Funding Net £000s £000s £000s £000s £000s £000s £000s 146 0 146 0 0 0 0 0 3,180 3,180 0	Expenditure External Funding Net Expenditure External Funding Net Expenditure £000s £000s £000s £000s £000s £000s £000s 146 0 146 0 0 0 0 0 3,180 3,180 0	Expenditure External Funding External Funding	Expenditure External Funding Net Expenditure External Funding Net Expenditure External Funding Net £000s £000	Expenditure External Funding Net Expenditure External Funding Sections Expenditure External Funding External Funding Expenditure Exp	Expenditure External Funding Net Expenditure External Funding External Fundin	Expenditure External Funding Net Expenditure External Funding Net Funding	Expenditure External Funding Net Expenditure Exp	Expenditure External Net Expenditure External Funding External Funding External Funding External External

	201	0/11 Programn	ne	2011/12	Indicative Progr	ramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Pro	gramme	2014/15	Indicative Pro	gramme
Title	Expenditure	External Funding	Net												
2011/12 starts:															
Business Transformation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Children, Families & Learning (Schools)	0	0	0	7,950	5,579	2,371	0	0	0	0	0	0	0	0	0
Children, Families & Learning (Leisure & Culture)	0	0	0	10,782	5,275	5,507	0	0	0	0	0	0	0	0	0
Corporate Resources	0	0	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0
Social Care, Health & Housing (General Fund)	0	0	0	552	0	552	0	0	0	0	0	0	0	0	0
Sustainable Communities	0	0	0	7,705	3,966	3,739	0	0	0	0	0	0	0	0	0
Total 2011/12 starts	0	0	0	30,989	14,820	16,169	0	0	0	0	0	0	0	0	0
2012/13 starts:															
Business Transformation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Children, Families & Learning (Schools)	0	0	0	0	0	0	10,753	3,291	7,462	5,896	0	5,896	0	0	0
Children, Families & Learning (Leisure & Culture)	0	0	0	0	0	0	7,570	2,800	4,770	0	0	0	0	0	0
Corporate Resources	0	0	0	0	0	0	2,760	0	2,760	0	0	0	0	0	0
Social Care, Health & Housing (General Fund)	0	0	0	0	0	0	1,545	746	799	0	0	0	0	0	0
Sustainable Communities	0	0	0	0	0	0	8,268	4,016	4,252	0	0	0	0	0	0
Total 2012/13 starts	0	0	0	0	0	0	30,896	10,853	20,043	5,896	0	5,896	0	0	0
2013/14 starts:															
Business Transformation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Children, Families & Learning (Schools)	0	0	0	0	0	0	0	О	0	4,058	2,808	1,250	0	0	0
Children, Families & Learning (Leisure & Culture)	0	0	0	0	0	0	0	0	0	460	0	460	0	0	0
Corporate Resources	0	0	0	0	0	0	0	О	0	2,000	0	2,000	0	0	0
Social Care, Health & Housing (General Fund)	0	0	0	0	0	0	0	О	0	552	0	552		0	0
Sustainable Communities	0	0	0	0	0	0	0	o	0	5,736	3,966	1,770		0	0
Total 2013/14 starts	0	0	0	0	0	0	0	0	0	12,806	6,774	6,032		0	0
2014/15 starts:															
Business Transformation	0	О	o	o	o	0	О	o	0	0	0	О	0	o	0
Children, Families & Learning (Schools)	0	o	o	0	o	0	0	o	0	0	0	0	4,058	2,808	1,250
Children, Families & Learning (Leisure & Culture)		o	o	o	o	0	0	o	0	0	0	l o	210	2,300	210
Corporate Resources		o	o	0	o	0	0	o	0	0	0	0	2,000	n	2,000
Social Care, Health & Housing (General Fund)		n	n	0	o	0	n	n	0	0	0	l ő	552	n	552
Sustainable Communities		n	n	٥	o	n	n	n	n	0	n	0	5,736	3.966	1,770
Total 2014/15 starts	0	0	0	0	0	0	0	0	0	0	0	0		6,774	5,782
	62,838	40,308	22,530	36,681	17,933	18,748	32,595	11,403	21,192	19,227	7,224	12,003	12,556	6,774	5,782

SERVICE	Title	Score	2	009/10 Slippaເ	ge	201	0/11 Requiren	nent	20	10/11 Program	ıme
		Ø	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
2008/09 Start	T	04	4000	4000	0	4.050	4.050	0	0.400	0.400	0
CFLS	Roecroft Lower relocation	21	1330	1330	0	.,	1,850	0	-,	3,180	0
SC SCHH	Ridgmont Bypass	18 15	0	0	0	70	0	70 0		0	70 200
ЗСПП	Empty Homes	15	240	40	200	0	U	U	240	40	200
SC	Development Proposals Flitwick Town Centre	14	800	800	0	1,700	1,700	0	2,500	2,500	0
SC	Leighton Buzzard Western Bypass Residual Costs	14	450	0	450	0	0	0	450	0	450
SCHH	Aldwyck Housing Association - Reprovision of Accommodation NOW RENAMED Extra Care/BUPA Reprovision	13	0	0	0	0	0	0	0	0	0
ВТ	EDRMS	12	30	0	30	0	0	0	30	0	30
ВТ	Mid and South Beds T-Government Partnership - Call Recording and Workforce Management	10 *	0	0	0	116	0	116	116	0	116
CFLL	Houghton Regis Leisure Centre	N/A	34	0	34	0	0	0	34	0	34
CFLL	Dunstable Leisure Centre	N/A	2	0	2	0	0	0	2	0	2
CR	Planning IT / Other Equipment	N/A	186	186	0	0	0	0	186	186	0
SC	Car Park Improvements & Ticket Machines	N/A	0	0	0	0	0	0	0	0	0
	Total 2008/09 starts		3,072	2,356	716	3,736	3,550	186	6,808	5,906	902
2009/10 Start	ds:										
CFLS	Etonbury Middle School additional places	22	50	50	0	250	250	0	300	300	0
CFLS	All Saints Academy	22	3300	3300	0	100	0	100	3,400	3,300	100
CFLS	Teaching / Learning Practical Food Skills at KS3 at Gilbert Inglefield and Parkfields Middle Schools.	20	203	203	0	449	417	32	652	620	32
CFLL	Community Football Development Centre (Dunstable)	20	2,290	700	1,590	0	0	0	2,290	700	1,590
SC	Intergrated Envoronmental Management System	20	122	0	122	0	0	0	122	0	122
CFLS	Tithe Farm Lower	18	327	327	0	773	773	0	1,100	1,100	0
CFLL	Playbuilder	18	0	0	0	534	534	0	534	534	0
sc	Sundon Landfill Site	18	100	0	100	200	0	200	300	0	300
SC	Strategic Infrastructure Projects Luton Northern Bypass	18	400	400	0	195	195	0	595	595	0
CFLL	Swiss Garden Heritage Lottery Fund Project	17	50	0	50	150	150	0	200	150	50
CFLL	Outdoor Access and Greenspace Improvement Projects	16	217	13	204	646	128	518	863	141	722

SERVICE	Title	Score	20	009/10 Slippag	ge	201	0/11 Requiren	nent	20	10/11 Program	nme
			Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
CFLL	Ouzel Valley Park Development	16	42	0	42	0	0	0	42	0	42
CFLS	Schools Access Initiative	16	0	0	0	579	0	579	579	0	579
CFLS	Asbestos / Health & Safety	16	0	0	0	500	0	500	500	0	500
SCHH	NHS Campus Closure	16	1,592	1,592	0	0	0	0	1,592	1,592	0
SC	Street Naming & Signage	16	0	0	0	0	0	0	0	0	0
SC	Transport Infrastructure Development (Luton / Dunstable Guided Busway - preliminary works)	16	295	0	295	665	0	665	960	0	960
	Arnold Middle School (H&S part of larger phase 3 project)	16	82	0	82	265	38	227	347	38	309
CR	CBC Corporate Property Block Budget	14 *	1,000	0	1,000	0	0	0	1,000	0	1,000
SC	Stratton Business Park	14	124	0	124	0	0	0	124	0	124
SC	Community Safety Initiatives - CCTV, etc	14	75	0	75	0	0	0	75	0	75
CFLL	Rights of Way - Major Bridge H & S Works (CATEGORY 1,4,5)	14	75	0	75	0	0	0	75	0	75
	Rights of Way - Major Surfacing H & S Works (CATEGORY 1,4,5)	14	20	0	20	0	0	0	20	0	20
SC	Clophill St. Mary's	13	75	0	75	0	0	0	75	0	75
CR	Medium Term Accommodation Programme	12 *	2,000	0	2,000	0	0	0	2,000	0	2,000
	Improvements to School Kitchens and Dining Rooms	12	124	124	0	311	311	0	435	435	0
SCHH	Refurbishment of House 3 Houghton Lodge	10	48	48	0	0	0	0	48	48	0
SC	Affordable Housing Capital Programme	10	0	0	0	500	0	500	500	0	500
	Bedfordshire East Schools Trust Co Location project - Samuel Whitbread	N/A	540	540	0	1,333	1,333	0	1,873	1,873	0
CFLS	Schools Devolved Formula Capital	N/A	2,746	2,746	0	259	259	0	3,005	3,005	0
CR	Capitalised Equipment	N/A	0	0	0	0	0	0	0	0	0
SC	Fleet replacement programme	N/A	0	0	0	0	0	0	0	0	0
SC	Car Park Improvements	N/A	0	0	0	0	0	0	0	0	0
SC	CCTV expansion & enhancements	N/A	0	0	0	0	0	0	0	0	0
	Total 2009/10 starts		15,897	10,043	5,854	7,709	4,388	3,321	23,606	14,431	9,175
2010/11 Starts	 <u>s:</u> 										
SC	Structural Maintenance Block	20 *	0	0	0	3,966	3,966	0	3,966	3,966	0
	Integrated Schemes	20	0	0	0	2,660					
	New Deal for Schools Modernisation	19 *	65	0	65				2,873		
SCHH	Private Sector Renovation Grants: Mandatory (Disabled Facilities) NOW RENAMED Disabled Facilities Grants Scheme	19	0	0	0		552	0		552	
CELS	Childrens Centres (General Sure Start Grant) - Non School	18	0	0	0	1,836	1,836	0	1,836	1,836	0
	Standards Fund for Extended Schools	18	n	0	0	162	162	0	162	162	0
	Camera Partnership	18	0	0	0			ŭ			

SERVICE	Title	Score	20	009/10 Slippaç	ge	201	0/11 Requiren	nent	201	10/11 Program	nme
		0,	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
CFLS	Temporary Accommodation	16	500	0	500	0	0	0	500	0	500
SC	Section 278 Schemes	16	0	0	0	4,500	4,500	0	4,500	4,500	0
SC	Waste Infrastructure Grant	16	0	0	0	125	125	0	125	125	0
sc	Strategic Infrastructure Projects Woodside Connection	15	0	0	0	652	652	0	652	652	0
CFLS	Holmemead School ASD Provision	14	450	0	450	50	0	50	500	0	500
SC	Rolling Social & Community Infrast Fund	14	0	0	0	500	500	0	500	500	0
SC	Luton/Dunstable Guided Busway	14	0	0	0	30	0	30	30	0	30
CFLS	Short Breaks (AHDC)	12	137	137	0	319	319	0	456	456	0
SC	Dunstable Masterplan Schemes	12	0	0	0	300	300	0	300	300	0
CFLS	Youth Capital Fund - Non School	10	0	0	0	121	121	0	121	121	0
ВТ	Points of Presence	9	50	0	50	0	0	0	50	0	50
CFLS	Integrated Youth Support Services	N/A	183	183	0	0	0	0	183	183	0
CR	HAZ Manor Demolition	0	340	0	340	0	0	0	340	0	340
ВТ	LPSA & LAA Grant payout	N/A	697	697	0	0	0	0	697	697	0
	Total 2010/11 starts		2,422	1,017	1,405	18,814	18,734	80	21,236	19,751	1,485
2010/11 Prop	posed New Starts:										
sc	Fleet replacement programme	20	0	0	0	300	0	300	300	0	300
SCHH	Private Sector Renovation Grants: Mandatory (Disabled Facilities) NOW RENAMED Disabled Facilities Grants Scheme	19	0	0	0	1,050	0	1,050	1,050	0	1,050
SC	Refuse & Recycling Containers	18 *	0	0	0	141	0	141	141	0	141
SC	Street Lighting - backlog in maintenance	18	0	0	0	1,200	0	1200	1,200	0	1,200
SC	Bridges - assessment and repairs	18	0	0	0	570	0	570		0	570
SC	Flooding and Drainage	18	0	0	0	340	0	340	340	0	340
051.0	Programme to avoid use of temp	40 *		0	•	750	0	750	750	0	750
CFLS	accommodation	16 *	0	0	0	750	0	750	750	0	750
SCHH	Private Sector Renovation Grants Mandatory (Disabled Facilities) Now RENAMED Renewal Assistance	16	0	0	0	540	220	320	540	220	320
sc	Street Naming	16	0	0	0	80	0	80	80	0	80
SC	Structural Maintenance Block	16	0	0	0	1,900	0	1900	1,900	0	1,900
	(i) Carriageway (Classified) Option A: To achieve average performance -£2,470k Option B: To achieve Top quartile performance (additional) -£1,370k Option C: To achieve current performance (additional) -£510k (ii) Carriageway (Non-Classified) Option A: To achieve average performance -£ nil Option B: To achieve Top quartile performance (additional) -£2,040k Option C: To achieve current performance (additional) -£1,060k										

SERVICE	Title	Score	2	009/10 Slippa	ge	201	0/11 Requiren	nent	201	10/11 Program	me
			Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
	(iii) Footways - (to maintain current spend) - additional - £620k		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
CR	CBC Corporate Property Block Budget	14 *	0	0	0	1,000	0	1,000	1,000	0	1,000
CFLL	Leisure Centre Stock Condition / Asset Management Plan	14 *	0	0	0	250	0	250	250	0	250
CFLS	Campton Lower School- replace temp units and undersized hall	12 *	0	0	0	1,000	0	1,000	1,000	0	1,000
CR	Additional Construction Works- Technology House	12 *	0	0	0	400	0	400	400	0	400
ВТ	Performance / Complaints Management System	10 *	0	0	0	90	0	90	90	0	90
	Relocation of Data Cente & Acquisition of workstations and telephone equipment. Accommodation move.	10 *	0	0	0	566	0	566	566	0	566
CR	ICT Infrastructure	10 *	0	0	0	1,000	0	1,000	1,000	0	1,000
ВТ	Partnership of Beds District Councils (Complaints Management System)	10 *	0	0	0	47	0	47	47	0	47
	Total 2010/11 Proposed New Starts:		0	0	0	11,224	220	11,004	11,224	220	11,004
	Total Capital Programme 2010/11		21,391	13,416	7,975	41,483	26,892	14,591	62,874	40,308	22,566

SERVICE	Title	Score	Revise	ed 2009/10 Slip	opage	Revised	2010/11 Requ	uirement	Revised 2	010/11Total P	rogramme
			Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
2010/11 Rese	erve Schemes										
CFLS	Ridgmont Lower- replacement of temporary unit	19 *	0	0	0	0	0	0	0	0	0
CFLS	New Deal for Schools Modernisation	19 *	0	0	0	867	0	867	867	0	867
CFLS	Middle School Sports Hall Programme	19	0	0	0	0	0	0	0	0	0
SCHH	Private Sector Renovation Grants: Mandatory (Disabled Facilities) NOW RENAMED Disabled Facilities Grants Scheme	19	0	0	0	1,148	0	1,148	1,148	0	1,148
SC	Street Lighting - backlog in maintenance	18	0	0	0	1,010	0	1010	1,010	0	1,010
CFLS	Programme to avoid use of temp accommodation	16 *	0	0	0	750	0	750	750	0	750
CFLL	Flitwick Leisure Centre	16	0	0	0	10,057	5,275	4,782	10,057	5,275	4,782
CFLL	Rural Management	16	0	0	0	0	0	0	0	0	0
SC	Structural Maintenance Block	16	0	0	0	1,091	0	1091	1,091	0	1,091
CR	CBC Corporate Property Block Budget	14 *	0	0	0	1,000	0	1,000	1,000	0	1,000
CFLS	Improvements to Oakbank School Accommodation	14	0	0	0	441	25	416	441	25	416
CFLS	Oakbank Sports Hall	14	705	0	705	0	0	0	705	0	705
CR	CBC Corporate Property Block Budget	14	0	0	0	2,000	0	2,000	2,000	0	2,000
SC	Community Safety Initiatives CCTV etc.	14	0	0	0	25	0	25	25	0	25
SC	Job Growth Investment Schemes	14	0	0	0	1,000	0	1000	1,000	0	1,000
CFLL	Rights of Way -Major Bridge H&S Works (CATEGORY 1,4,5)	14	0	0	0	175	0	175	175	0	175
CFLL	Rights of Way - Major H&S Surfacing (CATEGORY 1,4,5)	14	0	0	0	100	0	100	100	0	100
CFLL	Countryside - Health & Safety/Enhancement (CATEGORY 1,4,5)	14	0	0	0	100	0	100	100	0	100
SCHH	Timberlands/Chiltern Way Travellers sites	13	0	0	0	993	746	247	993	746	247
CFLS	Redborne Upper School Design Block phase 2	12	0	0	0	1,208	100	1,108	1,208	100	1,108
CFLS	Alameda Middle School phase 3	12	0	0	0	37	33	4	37	33	4
SC	Controlled Crossing Points re Schools	12	0	0	0	180	0	180	180	0	180
SC	Land Drainage Works	12	0	0	0	40	0	40	40	0	40
SC	Parish Partnership	12	0	0	0	640	0	640	640	0	640
SC	Safer Routes to School	12	0	0	0	160	0	160	160	0	160
SC	Strategic Infrastructure Projects Woodside Connection	11	0	0	0	428	0	428	428	0	428
CR	Members' Case Management System	10	0	0	0	20	0	20	20	0	20
CFLL	Stotfold Community Leisure and Football Development Centre	10	0	0	0	6,500	2,800	3,700	6,500	2,800	3,700
sc sc	Neighbourhood Agenda Priority Estates Affordable Housing Capital Programme	10 10	0	0	0	100 944	50 0	50 944			50 944

SERVICE	Title	Score	Revise	ed 2009/10 Sliį	ppage	Revised	l 2010/11 Requ	uirement	Revised 2	010/11Total Pr	ogramme
			Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
SC	Historic Building Grant Aid Scheme	9	0	0	0	40	0	40	40	0	40
	SAP- Implementation of Manager & Employee Self Service	8	0	0	0	740	0	740	740	0	740
CFLL	Capital Grant Aid	6	0	0	0	135	0	135	135	0	135
CFLL	Play & Open Space Strategy	6	0	0	0	75	0	75	75	0	75
CFLS	Greenfield VC Lowwr Replacement School	6	50	50	0	700	150	550	750	200	550
SCHH	RTB administration	N/A	0	0	0	0	0	0	0	0	0
SCHH	Private Sector Renovation Grants: Discretionary	N/A	0	0	0	0	0	0	0	0	0
SCHH	Private Sector Renovation Grants: Discretionary	N/A	0	0	0	0	0	0	0	0	0
SC	Signage in the distrrict	N/A	0	0	0	0	0	0	0	0	0
SC	Rural Management	N/A	0	0	0	0	0	0	0	0	0
SC	New Highways Depots	N/A	0	0	0	0	0	0	0	0	0
	Total 2011/12 & 2012/13 schemes		755	50	705	32,704	9,179	23,525	33,459	9,229	24,230

SERVICE	Title	20 ⁻	10/11 Program	me	2011/12	Indicative Pro	gramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Pro	ogramme	2014/15	Indicative Prog	ıramme
		Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
Business Tra	nsformation	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
2008/09 Starts	 S: -															
ВТ	Mid and South Beds T-Government Partnership - Call Recording and Workforce Management	116	0	116	0	0	0	0	0	C	0	0	0	0	0	0
ВТ	EDRMS	30	0	30	0	0	0	0	0	C	0	0	0	0	0	0
	Total 2008/09 starts	146	0	146	0	0	0	0	0	(0	0	0	0	0	0
2009/10 Starts	I <u>S:</u> T															
		0	0	0	0	0	0	0	0	C	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	C	0	0	0	0	0	0
2010/11 Starts	1 =															
BT BT	Points of Presence LPSA & LAA Grant payout	50 697		50 0	0	0	0	0	0		0	0	0	0	0	0
, Bi					0	0	0	0	0		, 0	0	0	0	0	
0040/44 5	Total 2010/11 Starts	747	697	50	0	U	0	0	U) 0	0	0	0	o o	O
2010/11 Prop	osed New Starts:															
ВТ	Performance / Complaints Management System	90	0	90	0	0	0	0	0	C	0	0	0	0	0	0
ВТ	Partnership of Beds District Councils (Complaints Management System)	47	0	47	0	0	0	0	0	C	0	0	0	0	0	0
	Total 2010/11 Proposed new starts	137	0	137	0	0	0	0	0	C	0	0	0	0	0	0
2011/12 Starts	 	0	0	0	0	0	0	0	0	c	0	0	0	0	0	0
	TOTAL Business Transformation	1,030	697	333	0	0	0	0	0	(0	0	0	0	0	0

Service	Title	20	10/11 Program	me	2011/12	Indicative Pro	gramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Pro	gramme	2014/15	Indicative Pro	gramme
		Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Children, Fami	lies & Learning (Schools)															
2008/09 Starts:																
CFLS	Roecroft Lower relocation	3,180	3,180	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total 2008/09 starts	3,180	3,180	0	0	0	0	0	0	C	0	0	0	0	0	0
2000/40 Starta																
2009/10 Starts: CFLS	Etonbury Middle School additional places	300	300	0	546	546	0		0	0	0	0	0	0	0	0
CFLS	Improvements to School Kitchens and Dining	435		0	0.0	0.0			0						0	
	Rooms			0	J	0	0		0		0	0		0	0	0
	Schools Devolved Formula Capital R Tithe Farm Lower	3,005		0	0	0	0	0	0	0	0	0	0	0	0	0
CFLS CFLS	Schools Access Initiative	1,100 579		579	624 579	624	579		0		0	0	0	0	0	0
CFLS	Asbestos / Health & Safety	500	0	500	0/9	0	5/9		0		0	0		0	0	0
CELS	Bedfordshire East Schools Trust Co Location project - Samuel Whitbread	1,873		0	0	0	0	0	0	0	0	0	0	0	0	0
CFLS	Arnold Middle School (H&S part of larger	347	38	309	92	0	92	2 0	0	o	0	0	0	0	0	0
OFI C	phase 3 project)	2.400	2 200	100			0								0	
CFLS	All Saints Academy	3,400	3,300	100			0	0	0	0	0	0	0	0	0	0
CFLS	Teaching / Learning Practical Food Skills at KS3 at Gilbert Inglefield and Parkfields Middle Schools.	652	620	32	0	0	0	0	0	О	0	0	0	0	0	0
	Total 2009/10 starts	12,191	10,671	1,520	1,841	1,170	671	0	0	O	0	0	0	0	0	0
2010/11 Starts																
CFLS	Short Breaks (AHDC)	456	456	0	0	0	0	0	0	0	0	0	0	0	0	0
CFLS	Youth Capital Fund - Non School	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0
CFLS	Integrated Youth Support Services	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0
CFLS	Childrens Centres (General Sure Start Grant) - Non School	1,836	1,836	0	0	0	0	0	0	O	0	0	0	0	0	0
	New Deal for Schools Modernisation R	2,873	2,808	65	0	0	0	0	0	0	0	0	0	0	0	0
	Standards Fund for Extended Schools	162		0	0	0	0	0	0	0	0	0	0	0	0	0
CFLS	Temporary Accommodation R	500		500	0	0	0	0	0	0	0	0	0	0	0	0
CFLS	Holmemead School ASD Provision	500		500		0	0	0	0	0	0	0	0	0	0	0
	Total 2010/11 starts	6,631	5,566	1,065	0	0	0	0	0	0	0	0	0	0	0	0
2010/11 Propos	l ed New Starts:															
CFLS	Programme to avoid use of temp accommodation R	750	0	750	0	0	0	0	0	0	0	0	0	0	0	0
CFLS	Campton Lower School- replace temp units and undersized hall	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
	Total 2010/11 Proposed new starts	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	0	0

Service	Title	20	10/11 Programr	me	2011/12	Indicative Pro	gramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Pro	gramme	2014/15	Indicative Prog	ıramme
3 3.1.133		Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
2011/12 Scheme		0	0		0.000	0.000		0			0	0		0	0	
	New Deal for Schools Modernisation R	U	U	U	2,808	2,808	0	0	0	0	0	U	0	U	U	
CFLS	Programme to avoid use of temp accommodation R	0	0	0	750	0	750	0	0	0	0	0	0	0	0	
	Improvements to Oakbank School Accommodation	0	0	0	441	25	416	0	0	0	0	0	0	0	0	
CFLS	Oakbank Sports Hall	0	0	0	705	0	705			0			0	0	0	
CFLS	Campton Lower School- replace temp units and undersized hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CFLS	Roecroft Lower Relocation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CFLS	Schools Devolved Formula Capital R	0	0	0	2746	2746	0	0	0	0	0	0	0	0	0	
CFLS	Temporary Accommodation R	0	0	0	500	0	500	0	0	0	0	0	0	0	0	
	Total 2011/12 Starts	0	0	0	7,950	5,579	2,371	0	0	0	0	0	0	0	0	
2012/13 Starts:																
	Redborne Upper School Design Block phase 2	0	0	0	0	0	0	1,208	100	1,108	2,507	0	2,507	0	0	
CFLS	Alameda Middle School phase 3	0	0	0	0		0	37	33	4	589	0	589	0	0	
CFLS	Greenfield VC Lower Replacement School	0	0	0	0		0	750	200	550	2800	0	2,800	0	0	
CFLS	New Deal for Schools Modernisation R	0	0	0	0	0	0	2,808	2,808	0	0	0	0	0	0	
	Programme to avoid use of temp accommodation R	0	0	0	О	0	0	750	0	750	0	0	0	0	0	
	Campton Lower School- replace temp units and undersized hall	0	0	0	0	0	0	2,550	0	2,550	0	0	0	0	0	
CFLS	Roecroft Lower Relocation	0	0	0	0	0	0	2,150	150	2,000	0	0	0	0	0	
	Temporary Accommodation R	0	0	0	0	0	0	500	0	500		0	0	0	0	
	Total 2012/13 Starts	0	0	0	0	0	0	10,753	3,291			0	5,896	0	0	
2013/14 Starts:																
	New Deal for Schools Modernisation R	0	0	0	0	0	0	0	0	0	2,808	2,808	0	0	0	
CELS	Programme to avoid use of temp accommodation R	0	0	0	0	0	0	0	0	0	750	0	750	0	0	
	Temporary Accommodation R	0	0	0	0	0	0	0	0	0	500	0	500	0	0	
	Total 2013/14 Starts	0	0	0	0	0	0	0	0	0	4,058	2,808			0	
2014/15 Starts:																
	New Deal for Schools Modernisation R	0	0	0	0	0	0	0	0	0	0	0	0	2,808	2,808	
	Programme to avoid use of temp accommodation R	0	0	0	0	0	0	0	0	0	0	0	0	750	0	75
	Temporary Accommodation R	0	0	0	0	0	0	0	0	0	0	0	0	500	0	50
	Total 2014/15 Starts	0	0	0	0	0	0	0	0	0	0	0	0	4,058	2,808	1,25

Service	Title	201	0/11 Program	me	2011/12	Indicative Pro	gramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Prog	ıramme	2014/15	Indicative Prog	ramme
		Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
	TOTAL CFL (Schools)		19,417	4,335	9,791	6,749	3,042	10,753	3,291	7,462	9,954	2,808	7,146	4,058	2,808	1,250
	R = Rolling Programme															
Children, Fami	 ilies & Learning (Leisure and Culture) 															
2008/09 Starts:																
	Total 2008/09 starts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2009/10 Starts:																
CFLL	Rights of Way - Major Bridge H & S Works (CATEGORY 1,4,5)	75	0	75	0	0	0	0	0	0	0	0	0	0	0	0
CFLL	Rights of Way - Major Surfacing H & S Works (CATEGORY 1,4,5)	20	0	20	0	0	0	0	0	0	0	0	0	0	0	0
CFLL	Community Football Development Centre (Dunstable)	2,290	700	1,590	0	1,300	-1,300	0	0	0	0	0	0	0	0	0
CFLL	Outdoor Access and Greenspace Improvement Projects	863	141	722	350	100	250	350	100	250	0	0	0	0	0	0
CFLL	Swiss Garden Heritage Lottery Fund Project	200	150	50	525	475	50	525	450	75	525	450	75	0	0	0
CFLL	Ouzel Valley Park Development	42	0	42	0	0	0	0	0	0	0	0	0	0	0	0
CFLL	Playbuilder	534	534	0	0	0	0	0	550	0 325	0	0	0 75	0	0	0
2010/11 Starts:	Total 2009/10 starts	4,024	1,525	2,499	875	1,875	-1,000	875	550	325	525	450	75	0	0	0
2010/11 Propos	sed New Starts:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFLL	Leisure Centre Stock Condition / Asset Management Plan	250	0	250	0	0	0	0	0	0	0	0	0	0	0	0
	Total 2010/11 Proposed new starts	250	0	250	0	0	0	0	0	0	0	0	0	0	0	0
2011/12 Starts:																
CFLL	Rights of Way -Major Bridge H&S Works (CATEGORY 1,4,5) R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFLL	Rights of Way - Major H&S Surfacing (CATEGORY 1,4,5) R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFLL	Rights of Way / Countryside R	0	0	0	475	0	475	0	0	0	0	0	0	0	0	0
CFLL	Flitwick Leisure Centre	0	0	0	10,057	5,275	4,782	0	0	0	0	0	0	0	0	0

Service	Title	20 ⁻	10/11 Program	ime	2011/12	Indicative Pro	gramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Pro	gramme	2014/15	Indicative Pro	gramme
		Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
CFLL	Countryside - Health & Safety/Enhancement (CATEGORY 1,4,5)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	О
CFLL	Leisure Centre Stock Condition / Asset Management Plan	0	0	0	250	0	250	0	0	0	0	0	0	0	0	О
CFLL	Rural Management	0	0	0			0			0			0)		0
	Total 2011/12 Starts	0	0	0	10,782	5,275	5,507	0	0	0	0	0	0	0	0	0
0040/40 04=====																
2012/13 Starts:	Stotfold Community Leisure and Football															
CFLL	Development Centre	0	0	0	0	0	0	6,500	2,800	3,700	0	0	0	0	0	0
CFLL	Capital Grant Aid	0	0	0	0	0	0	135	0	135	0	0	0	0	0	0
CFLL	Play & Open Space Strategy	0	0	0	0	0	0	75	0	75	0	0	0	0	0	0
CFLL	Rights of Way / Countryside R	0	0	0	0	0	0	400	0	400	0	0	0	0	0	0
CFLL	Capital Grant Aid R	0	0	0	0	0	0	135	0	135	0	0	0	0	0	0
CFLL	Leisure Centre Stock Condition / Asset Management Plan R	0	0	0	0	0	0	250	0	250	0	0	0	0	0	О
CFLL	Play & Open Space Strategy R	0	0	0	0	0	0	75	0	75	0	0	0	0	0	0
	Total 2012/13 Starts	0	0	0	0	0	0	7,570	2,800	4,770	0	0	0	0	0	0
2013/14 Starts:																
	Capital Grant Aid R	0	0	0	0	0	0	0	0	0	135	0	135	0	0	0
	Leisure Centre Stock Condition / Asset Management Plan R	0	0	0	0	0	0	0	0	0	250				0	0
CFLL	Play & Open Space Strategy R	0	0	0	0	0	0	0	0	0	75	0	75	0	0	0
0. ==	Total 2013/14 Starts	0	0	0	0	0	0	0	0	0	460				0	0
	10ta 2010,14 Otario															
2014/15 Starts:																
CFLL	Capital Grant Aid R	0	0	0	0	0	0	0	0	0	0	0	0	135	0	135
	Leisure Centre Stock Condition / Asset Management Plan R	0	0	0	0	0	0	0	0	0	0	0	0	75	0	75
	Total 2014/15 Starts	0	0	0	0	0	0	0	0	0	0	0	0	210	0	210
	TOTAL CFL (Leisure & Culture) R = Rolling Programme	4,274	1,525	2,749	11,657	7,150	4,507	8,445	3,350	5,095	985	450	535	210	0	210

Service	Title	201	0/11 Program	nme	2011/12	ndicative Pro	gramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Prog	gramme	2014/15	ndicative Pro	ogramme
		Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Corporate Re	esources															
2008/09 Starts:																
CR	Desktop Refresh	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CR	Infrastructure refresh	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CR	Server & Disk Storage Refresh Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CR	IT Infrastructure Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	DIP Systems (ERMS)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CR	Members IT (Rolling Budget)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CR	ICT Infrastructure R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CR	E Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CR	Planning IT / Other Equipment	186	186	0	0	0	0	0	0	0	0	О	0	0	0	0
	Total 2008/09 starts	186	186	0	0	0	0	0	0	0	0	0	0	0	0	0
2009/10 Starts:																
CR	Capitalised Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CR	CBC Corporate Property Block Budget R	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
CR	Medium Term Accommodation Programme	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0
	T-1-1 0000/40 -11-	3,000	0	3,000	0	0	0	0	0		0	0	0	0	0	0
2010/11 Starts:	Total 2009/10 starts	3,000	J	3,000		v	v		· ·				·		Ū	
	HAZ Manor Demolition	340	0	340	0	0	0	0	0	0	0	0	0	0	0	0
	Total 2010/11 starts	340	0	340	0	0	0	0	0	0	0	0	0	0	0	0
2010/11 Propo	osed New Starts:															
CR	CBC Corporate Property Block Budget R	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
CR	Additional Construction Works- Technology House	400	0	400	0	0	0	0	0	0	0	0	0	0	0	0
CR	Relocation of Data Cente & Acquisition of workstations and telephone equipment. Accommodation move.	566	0	566	n	0	0	0	0	0	0	0	0	0	0	0
CR	ICT Infrastructure R	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
	Total 2010/11 Proposed new starts	2,966	0	2,966	0	0	0	0	0	0	0	0	0	0	0	0
2011/12 Starts	<u> </u> <u>s:</u>															
CR	CBC Corporate Property Block Budget R	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0

CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2011/12 Starts 2012/13 Starts: CR Members' case management system SAP- Implementation of Manager & Employee Self Service CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2012/13 Starts 2013/14 Starts: CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2013/14 Starts 2014/15 Starts:		xternal unding 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	2,000 1000 4,000	External Funding 0 0	2,000 1,000 4,000	Expenditure 0 0 0	External Funding 0 0 0	Net 0 0 0	Expenditure 0 0	External Funding 0	Net 0	Expenditure 0	External Funding 0	Net 0
CR ICT Infrastructure R Total 2011/12 Starts 2012/13 Starts: CR Members' case management system SAP- Implementation of Manager & Employee Self Service CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2012/13 Starts 2013/14 Starts: CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2013/14 Starts Total 2013/14 Starts	0 0 0 0	0 0 0	0 0 0	1000	0	1,000	0 0 0	0 0 0	0	0	0	0	0	0	0
Total 2011/12 Starts 2012/13 Starts: CR Members' case management system SAP- Implementation of Manager & Employee Self Service CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2012/13 Starts 2013/14 Starts: CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2013/14 Starts Total 2013/14 Starts	0 0 0 0	0 0 0	0		0 0	•	0 0	0 0	0 0	0	0	0	0	0	_
2012/13 Starts: CR Members' case management system SAP- Implementation of Manager & Employee Self Service CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2012/13 Starts 2013/14 Starts: CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2013/14 Starts Total 2013/14 Starts	0 0 0	0 0	0	4,000	0	4,000	0	0	0	0				-	0
CR Members' case management system SAP- Implementation of Manager & Employee Self Service CR CBC Corporate Property Block Budget R ICT Infrastructure R Total 2012/13 Starts 2013/14 Starts: CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2013/14 Starts	0	0	0	0						J	0	0	0	0	0
CR SAP- Implementation of Manager & Employee Self Service CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2012/13 Starts 2013/14 Starts: CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2013/14 Starts	0	0	0	О											
Employee Self Service CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2012/13 Starts 2013/14 Starts: CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2013/14 Starts	0	0	•		0	0	20	0	20	0	0	0	0	0	0
CR ICT Infrastructure R Total 2012/13 Starts 2013/14 Starts: CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2013/14 Starts			0	О	0	0	740	0	740	0	0	0	0	0	0
Total 2012/13 Starts 2013/14 Starts: CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2013/14 Starts	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0
2013/14 Starts: CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2013/14 Starts	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0
CR CBC Corporate Property Block Budget R CR ICT Infrastructure R Total 2013/14 Starts	0	0	0	0	0	0	2,760	0	2,760	0	0	0	0	0	0
CR ICT Infrastructure R Total 2013/14 Starts															
Total 2013/14 Starts	0	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
	0	0	0	0	0	0	0	0	0	1000	0	1,000	0	0	0
2014/15 Starts:	0	0	0	0	0	0	0	0	0	2,000	0	2,000	0	0	0
CR CBC Corporate Property Block Budget R	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	1,000
CR ICT Infrastructure R	0	0	0	0	0	0	0	0	0	0	0	0	1000	0	1,000
Total 2014/15 Starts	_1	0	0	0	0	0	0	0	0	0	0	0	2,000	0	2,000
TOTAL Corporate Resources R = Rolling Programme	0	186	6,306	4,000	0	4,000	2,760	0	2,760	2,000	0	2,000	2,000	0	2,000

Service	Title	20	10/11 Program	me	2011/12	! Indicative Pro	ogramme	2012/13	Indicative Pro	ogramme	2013/14	Indicative Pro	ogramme	2014/15	Indicative Pro	gramme
		Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Social Care, H	ealth & Housing (General Fund)															
2008/09 Starts:																
SCHH	Empty Homes	240	40	200	0	0	0	0	0	0	0	0	С	0	0	0
SCHH	Aldwyck Housing Association - Reprovision of Accommodation NOW RENAMED Extra Care/BUPA Reprovision	0	0	0	0	0	0	0	0	O	0	0	C	0	0	0
	Total 2008/09 starts	240	40	200	0	0	0	0	0	0	0	0	C	0	0	0
2000/10 Storto																
2009/10 Starts: SCHH	NHS Campus Closure	1,592	1,592	0	0	0	0	0	0	0	0	0		0	0	0
SCHH	Refurbishment of House 3 Houghton Lodge	48	48	0	0	0	0	0	0	0	0	0		0	0	0
	Total 2009/10 starts	1,640	1,640		0 0	0	0	0 0	0) 0	0	0		0 0	0	0
	Total 2009/10 Starts	1,040	1,040	·							Ĭ				Ŭ	
2010/11 Starts:																
SCHH	Private Sector Renovation Grants: Mandatory (Disabled Facilities) NOW RENAMED Disabled Facilities Grants Scheme R	552	552	0	0	0	0	0	0	0	0	0	C	0	0	0
	Total 2010/11 starts	552	552	0	0	0	0	0	0	0	0	0	C	0	0	0
2010/11 Proposed New Starts:																
SCHH	Private Sector Renovation Grants Mandatory (Disabled Facilities) Now RENAMED Renewal Assistance	540	220	320	0	0	0	0	0	0	0	0	C	0	0	0
SCHH	Private Sector Renovation Grants: Mandatory (Disabled Facilities) NOW RENAMED Disabled Facilities Grants Scheme R	1,050	0	1,050	0	0	0	0	0	0	0	0	C	0	0	0
	Total 2010/11 Proposed new starts	1,590	220	1,370	0	0	0	0	0	0	0	0	C	0	0	0
2011/12 Starts:																
SCHH	Private Sector Renovation Grants: Mandatory (Disabled Facilities) NOW RENAMED Disabled Facilities Grants Scheme R	0	0	0	552	0	552	0	0	0	0	0	C	0	0	0
SCHH	RTB administration	0	0	0	0	0	0			0	0	0	C	0	0	0
SCHH	Private Sector Renovation Grants: Discretionary	0	0	0	0	0	0	0	0	O	0	0	C	0	0	0
SCHH	Private Sector Renovation Grants: Discretionary	0	0	0	0	0	0	0	0	0	0	0	C	0	0	0
	Total 2011/12 Starts	0	0	0	552	0	552	0	0	0	0	0	0	0	0	0

Service	Title	20	10/11 Program	nme	2011/12	! Indicative Pro	gramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Pro	ogramme	2014/15	Indicative Pro	gramme
		Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
2012/13 Starts:																
SCHH	NEW Timberlands/Chiltern Way Travellers sites	0	0	C	0	0	0	993	746	247	0	0	0	0	0	0
SCHH	Private Sector Renovation Grants: Mandatory (Disabled Facilities) NOW RENAMED Disabled Facilities Grants Scheme R	0	0	O	0	0	0	552	0	552	0	0	0	0	0	0
	Total 2012/13 Starts	0	0	O	0	0	0	1,545	746	799	0	0	0	0	0	0
2013/14 Starts:	Private Sector Renovation Grants:															
SCHH	Mandatory (Disabled Facilities) NOW RENAMED Disabled Facilities Grants Scheme R	0	0	O	0	0	0	0	0	0	552	0	552	0	0	0
	Total 2013/14 Starts	0	0	0	0	0	0	0	0	0	552	0	552	0	0	0
2014/15 Starts:																
SCHH	Private Sector Renovation Grants: Mandatory (Disabled Facilities) NOW RENAMED Disabled Facilities Grants Scheme R	0	0	0	0	0	0	0	0	0	0	0	0	552	0	552
	Total 2014/15 Starts	0	0	O	0	0	0	0	0	0	0	0	0	552	0	552
	TOTAL Social Care H&H (General Fund)	4,022	2,452	1,570	552	0	552	1,545	746	799	552	0	552	552	0	552
	R = Rolling Programme															

Service	Title	201	0/11 Programı	me	2011/12	Indicative Pro	gramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Prog	gramme	2014/15	Indicative Pro	gramme
		Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Sustainable (Communities															
2008/09 Starts	<u>s:</u> 															
SC	Cranfield Technology Park Acceleration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SC	Ridgmont Bypass	70	0	70	0	0	0	0	0	0	0	0	0	0	0	0
SC	Car Park Improvements & Ticket Machines	0	0	0	59	0	59	0	0	0	0	0	0	0	0	0
SC	Development Proposals Flitwick Town Centre	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0
SC	Leighton Buzzard Western Bypass Residual Costs	450	0	450	0	0	0	0	0	0	0	0	0	0	0	0
	Total 2008/09 starts	3,020	2,500	520	59	0	59	0	0	0	0	0	0	0	0	0
2009/10 Starts				•					2							
	Street Naming & Signage Stratton Business Park	124	0	124	0	0	0	0	0	0	0	0	0		0	
		124 75	0	124 75		0	0	0	0	0		0	0		0	
	Community Safety Initiatives - CCTV, etc Fleet replacement programme	/5	0	75		0	0	0	0	0		0	0		0	
	Car Park Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Sundon Landfill Site	300	0	300	300	0	300	0	0	0	0	0	0		0	١
30			U	300	300	U	300	0	U	U		U	U	U	U	, Y
SC	Transport Infrastructure Development (Luton / Dunstable Guided Busway - preliminary works)	960	0	960	0	0	0	0	0	0	0	0	0	0	0	0
SC	Affordable Housing Capital Programme R	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0
SC	Neighbourhood Agenda - Priority estates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SC	Clophill St. Mary's	75	0	75	0	0	0	0	0	0	0	0	0	0	0	0
SC	CCTV expansion & enhancements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SC	Strategic Infrastructure Projects Luton Northern Bypass	595	595	0	1,451	68	1,383	0	0	0	0	0	0	0	0	0
SC	Intergrated Envoronmental Management System	122	0	122	0	0	0	0	0	0	0	0	0	0	0	0
	Total 2009/10 starts	2,751	595	2,156	1,751	68	1,683	0	0	0	0	0	0	0	0	0
2010/11 Starts:																
SC	Job Growth Investment Schemes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Camera Partnership	233	233	0	0	0	0	0	0	0	0	0	0		0	0

Service	Title	201	10/11 Programi	me	2011/12	Indicative Pro	gramme	2012/13	Indicative Prog	ramme	2013/14	Indicative Prog	ramme	2014/15 I	ndicative Pro	gramme
		Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
SC	Section 278 Schemes	4,500	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0
sc	Strategic Infrastructure Projects Woodside Connection	652	652	0	46	0	46	824	0	824	0	0	0	0	0	O
SC	Waste Infrastructure Grant	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0
SC	Dunstable Masterplan Schemes	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0
SC	Structural Maintenance Block	3,966	3,966	0	0	0	0	0	0	0	0	0	0	0	0	0
SC	Rolling Social & Community Infrast Fund	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0
SC	Luton/Dunstable Guided Busway	30	0	30	1,120	0	1,120	0	0	0	0	0	0	0	0	0
SC	Integrated Schemes	2,660	2,660	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total 2010/11 starts	12,966	12,936	30	1,166	0	1,166	824	0	824	0	0	0	0	0	0
2010/11 Proposed New Starts: SC SC SC SC	Street Naming Refuse & Recycling Containers Fleet replacement programme Structural Maintenance Block R (i) Carriageway (Classified) Option A: To achieve average performance -£2,470k Option B: To achieve Top quartile performance (additional) - £1,370k Option C: To achieve current performance (additional) - £510k (ii) Carriageway (Non-Classified) Option A: To achieve average performance -£ nil Option B: To achieve Top quartile performance (additional) - £2,040k Option C: To achieve current performance (additional) - £1,060k (iii) Footways - (to maintain current spend) - additional - £620k		0 0 0	80 141 300 1,900	0	0 0 0	0 0 0	0 0 0	0 0 0	000000000000000000000000000000000000000	0 0 0 0	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0 0
SC	Street Lighting - backlog in maintenance R	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	0	0
SC	Bridges - assessment and repairs R	570	0	570	0	0	0	0	0	0	0	0	0	0	0	0
SC	Flooding and Drainage	340	0	340	0	0	0	0	0	0	0	0	0	0	0	0
	Total 2010/11 Proposed new starts	4,531	0	4,531	0	0	0	0	0	0	0	0	0	0	0	0
2011/12 Start	। <u>s:</u> 															
SC	Street Lighting - backlog in maintenance R	0	0	0	1,200	0	1,200	0	0	0	0	0	0	0	0	0
SC	Bridges - assessment and repairs R	0	0	0	570		570		0	0	0	0	0	0	0	0
	Structural Maintenance Block R		n	0	3,966			0		0	٥	٥	n	0	0	اُ
			J	U	3,300	3,300				U			U		J	
	(i) Carriageway (Classified)	1	ļ		l l		l	I	ı l		1			l l		

Service	Title	20	10/11 Program	me	2011/12	Indicative Pro	gramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Pro	gramme	2014/15	Indicative Pro	ogramme
CCIVICC	Title	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
	Option A: To achieve average performance - £2,470k															
	Option B : To achieve Top quartile performance (additional) - £1,370k															
	Option C : To achieve current performance (additional) - £510k															
	(ii) Carriageway (Non-Classified)															
	Option A : To achieve average performance - £ nil															
	Option B : To achieve Top quartile performance (additional) - £2,040k															
	Option C : To achieve current performance (additional) - £1,060k															
	(iii) Footways - (to maintain current spend) - additional - £620k															
sc	Community Safety Initiatives CCTV etc.	0	0	0	25	0	25	0	0	0	0	0		0 0	0	0
sc	Job Growth Investment Schemes	0	0	0	1,000	0	1,000	0	0	0	0	0		0 0	0	0
SC	Signage in the distrrict	0	0	0			0	,		0				0		0
SC	Affordable Housing Capital Programme R	0	o	0	944	0	944	. 0	0	0	0	0		0 0	0	0
SC	Rural Management	0	0	0			0			0	0	0		0 0	0	0
SC	New Highways Depots	0	0	0	0		0	0	0	0	0	0		0 0	0	0
	Total 2011/12 Starts	0	0	0	7,705	3,966	3,739	0	0	0	0	0		0 0	0	0
12/13 Star	 t <u>s:</u>															
SC	Controlled Crossing Points re Schools	0	0	0	0	0	0	180	0	180	0	0		0 0	0	0
SC	Land Drainage Works	0	0	0		0	0	40	0	40	0	0		0 0	0	0
SC	Parish Partnership	0	0	0	0	0	0	640	0	640	0	0		0 0	0	0
SC	Safer Routes to School	0	o	0	0	0	0	160	0	160	0	0		0 0	0	0
SC	Strategic Infrastructure Projects Woodside Connection	0	0	0	0	0	0	428	0	428	0	0		0 0	0	0
SC	Neighbourhood Agenda Priority Estates	0	0	0	0	0	0	100	50	50	0	0		0 0	0	0
SC	Historic Building Grant Aid Scheme	0	0	0	0	0	0	40	0	40	0	0		0 0	0	0
SC	Street Lighting - backlog in maintenance R	0	0	0	0	0	0	1,200	0	1,200	0	0		0 0	0	0
SC	Bridges - assessment and repairs R	0	0	0	0	0	0	570	0	570		0		0 0	0	0
SC	Structural Maintenance Block R	0	0	0	0	0	0	3,966	3,966		0	0		0 0	0	0
SC	Affordable Housing Capital Programme R	0	0	0	0	0	0	944	0	944	0	0		0 0	0	o
	Total 2012/13 Starts	0	0	0	0	0	0	8,268	4,016			0		0 0	0	0
40/44.5:																
13/14 Star	<u>ts:</u>															

Service	Title	201	0/11 Program	me	2011/12	Indicative Pro	gramme	2012/13	Indicative Pro	gramme	2013/14	Indicative Prog	gramme	2014/15	ndicative Pro	gramme
		Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
SC	Bridges - assessment and repairs R	0	0	0	0	0	0	0	0	0	570	0	570	0	0	0
SC	Structural Maintenance Block R	0	0	0	0	0	0	0	0	0	3966	3966	0	0	0	0
	Total 2013/14 Starts	o	0	0	0	0	0	0	0	0	5,736	3,966	1,770	o	0	0
2014/15 Start	is:															
SC	Street Lighting - backlog in maintenance R	0	0	0	0	0	0	0	0	0	0	0	0	1200	0	1200
SC	Bridges - assessment and repairs R	0	0	0	0	0	0	0	0	0	0	0	0	570	0	570
SC	Structural Maintenance Block R	0	0	0	0	0	0	0	0	0	0	0	0	3966	3966	0
	Total 2014/15 Starts	0	0	0	0	0	0	0	0	0	0	0	0	5736	3966	1770
	TOTAL Sustainable Communities	23,268	16,031	7,237	10,681	4,034	6,647	9,092	4,016	5,076	5,736	3,966	1,770	5,736	3,966	1,770
	R = Rolling Programme															

CENTRAL BEDFORDSHIRE DRAFT CAPITAL PROGRAMME 2010/11 to 2014/15

Appendix F

Title	2009/10 Net Budget	2010/11 Net Budget	2011/12 Net Budget	2012/13 Net Budget
HOUSING REVENUE ACCOUNT	£000s	£000s	£000s	£000s
Minor Works Parkside Downside Garage Refurbishment Paths & Fences siteworks Estate Improvements Energy Conservation Roof Replacement Window Replacement Central Heating Installation Rewiring Kitchens and Bathrooms Central Heating communal Fire break doors Secure door entry Structural repairs Aids and adaptations Communal areas Capitalised salaries Asbestos management Total Housing Revenue Account	263 35 40 54 65 76 48 223 817 862 479 1,122 163 0 182 163 508 39 327 112 5,578	0 0 57 76 80 41 228 84 1,276 748 1,678 167 0 174 112 471 98 335 55	276 0 0 58 78 82 36 234 86 1,171 354 1,173 172 0 169 115 484 118 343 57	283 0 0 59 80 85 37 240 88 1,201 363 1,200 176 0 173 118 496 120 352 58 5,129
Major Repairs Allowance Supported Borrowing Capital Receipts Revenue Contributions Total Funding	3,649 0 1,586 343 5,578	3,748 0 1,959 343 6,050	3,849 0 814 343 5,006	3,953 0 833 343 5,129

