

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

Title	2010/11 Programme			2011/12 Indicative Programme			2012/13 Indicative Programme			2013/14 Indicative Programme			2014/15 Indicative Programme		
	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	1,030	697	333	0	0	0	0	0	0	0	0	0	0	0	0
Children, Families & Learning (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
Children, Families & Learning (Leisure & Culture)	4,274	1,525	2,749	11,657	7,150	4,507	8,445	3,350	5,095	985	450	535	210	0	210
Corporate Resources	6,492	186	6,306	4,000	0	4,000	2,760	0	2,760	2,000	0	2,000	2,000	0	2,000
Social Care, Health & Housing (General Fund)	4,022	2,452	1,570	552	0	552	1,545	746	799	552	0	552	552	0	552
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
<b>Total Capital Expenditure (excluding HRA)</b>	<b>39,086</b>	<b>40,308</b>	<b>22,530</b>	<b>36,681</b>	<b>17,933</b>	<b>18,748</b>	<b>32,595</b>	<b>11,403</b>	<b>21,192</b>	<b>19,227</b>	<b>7,224</b>	<b>12,003</b>	<b>12,556</b>	<b>6,774</b>	<b>5,782</b>
Total 2008/09 starts	6,772	5,906	866	59	0	59	0	0	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
<b>Total Capital Expenditure (excluding HRA)</b>	<b>62,838</b>	<b>40,308</b>	<b>22,530</b>	<b>36,681</b>	<b>17,933</b>	<b>18,748</b>	<b>32,595</b>	<b>11,403</b>	<b>21,192</b>	<b>19,227</b>	<b>7,224</b>	<b>12,003</b>	<b>12,556</b>	<b>6,774</b>	<b>5,782</b>



Title	2010/11 Programme			2011/12 Indicative Programme			2012/13 Indicative Programme			2013/14 Indicative Programme			2014/15 Indicative Programme		
	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
<i>2011/12 starts:</i>															
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
<i>Total 2011/12 starts</i>	0	0	0	30,989	14,820	16,169	0	0	0	0	0	0	0	0	0
<i>2012/13 starts:</i>															
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
<i>Total 2012/13 starts</i>	0	0	0	0	0	0	30,896	10,853	20,043	5,896	0	5,896	0	0	0
<i>2013/14 starts:</i>															
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	0	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	0	0	2,000	0	2,000	0	0	0
Social Care, Health & Housing (General Fund)	0	0	0	0	0	0	0	0	0	552	0	552	0	0	0
Sustainable Communities	0	0	0	0	0	0	0	0	0	5,736	3,966	1,770	0	0	0
<i>Total 2013/14 starts</i>	0	0	0	0	0	0	0	0	0	12,806	6,774	6,032	0	0	0
<i>2014/15 starts:</i>															
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	0	0	0	0	0	4,058	2,808	1,250
Children, Families & Learning (Leisure & Culture)	0	0	0	0	0	0	0	0	0	0	0	0	210	0	210
Corporate Resources	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0	2,000
Social Care, Health & Housing (General Fund)	0	0	0	0	0	0	0	0	0	0	0	0	552	0	552
Sustainable Communities	0	0	0	0	0	0	0	0	0	0	0	0	5,736	3,966	1,770
<i>Total 2014/15 starts</i>	0	0	0	0	0	0	0	0	0	0	0	0	12,556	6,774	5,782
	<b>62,838</b>	<b>40,308</b>	<b>22,530</b>	<b>36,681</b>	<b>17,933</b>	<b>18,748</b>	<b>32,595</b>	<b>11,403</b>	<b>21,192</b>	<b>19,227</b>	<b>7,224</b>	<b>12,003</b>	<b>12,556</b>	<b>6,774</b>	<b>5,782</b>

**CENTRAL BEDFORDSHIRE DRAFT CAPITAL PROGRAMME 2010/11**

SERVICE	Title	Score	2009/10 Slippage			2010/11 Requirement			2010/11 Programme		
			Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>2008/09 Starts:</u>											
CFLS	Roecroft Lower relocation	21	1330	1330	0	1,850	1,850	0	3,180	3,180	0
SC	Ridgmont Bypass	18	0	0	0	70	0	70	70	0	70
SCHH	Empty Homes	15	240	40	200	0	0	0	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 - Re provision of Accommodation NOW RENAMED Extra Care/BUPA Re provision	13	0	0	0	0	0	0	0	0	0
BT	EDRMS	12	30	0	30	0	0	0	30	0	30
BT	Mid and South Beds T-Government Partnership - Call Recording and Workforce Management	10 *	0	0	0	116	0	116	116	0	116
CFL	Houghton Regis Leisure Centre	N/A	34	0	34	0	0	0	34	0	34
CFL	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
<b>Total 2008/09 starts</b>			<b>3,072</b>	<b>2,356</b>	<b>716</b>	<b>3,736</b>	<b>3,550</b>	<b>186</b>	<b>6,808</b>	<b>5,906</b>	<b>902</b>
<u>2009/10 Starts:</u>											
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
CFL	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
CFL	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
CFL	Swiss Garden Heritage Lottery Fund Project	17	50	0	50	150	150	0	200	150	50
CFL	Outdoor Access and Greenspace Improvement Projects	16	217	13	204	646	128	518	863	141	722

SERVICE	Title	Score	2009/10 Slippage			2010/11 Requirement			2010/11 Programme		
			Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
CFL	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
CFLS	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
CFL	Rights of Way - Major Bridge H & S Works (CATEGORY 1,4,5)	14	75	0	75	0	0	0	75	0	75
CFL	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
CFLS	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
CFLS	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
	<b>Total 2009/10 starts</b>		<b>15,897</b>	<b>10,043</b>	<b>5,854</b>	<b>7,709</b>	<b>4,388</b>	<b>3,321</b>	<b>23,606</b>	<b>14,431</b>	<b>9,175</b>
<b>2010/11 Starts:</b>											
SC	Structural Maintenance Block	20 *	0	0	0	3,966	3,966	0	3,966	3,966	0
SC	Integrated Schemes	20	0	0	0	2,660	2,660	0	2,660	2,660	0
CFLS	New Deal for Schools Modernisation	19 *	65	0	65	2,808	2,808	0	2,873	2,808	65
SCHH	Private Sector Renovation Grants: Mandatory (Disabled Facilities) NOW RENAMED Disabled Facilities Grants Scheme	19	0	0	0	552	552	0	552	552	0
CFLS	Childrens Centres (General Sure Start Grant) - Non School	18	0	0	0	1,836	1,836	0	1,836	1,836	0
CFLS	Standards Fund for Extended Schools	18	0	0	0	162	162	0	162	162	0
SC	Camera Partnership	18	0	0	0	233	233	0	233	233	0

SERVICE	Title	Score	2009/10 Slippage			2010/11 Requirement			2010/11 Programme		
			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
BT	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
BT	LPSA & LAA Grant payout	N/A	697	697	0	0	0	0	697	697	0
	<b>Total 2010/11 starts</b>		<b>2,422</b>	<b>1,017</b>	<b>1,405</b>	<b>18,814</b>	<b>18,734</b>	<b>80</b>	<b>21,236</b>	<b>19,751</b>	<b>1,485</b>
<u>2010/11 Proposed New Starts:</u>											
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	1,200	1,200	0	1,200
SC	Bridges - assessment and repairs	18	0	0	0	570	0	570	570	0	570
SC	Flooding and Drainage	18	0	0	0	340	0	340	340	0	340
CFLS	Programme to avoid use of temp 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 (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	16	0	0	0	1,900	0	1,900	1,900	0	1,900

SERVICE	Title	Score	2009/10 Slippage			2010/11 Requirement			2010/11 Programme		
			Expenditure	External Funding	Net	Expenditure	External Funding	Net	Expenditure	External Funding	Net
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
CR	(iii) Footways - (to maintain current spend) - additional - £620k 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
BT	Performance / Complaints Management System	10 *	0	0	0	90	0	90	90	0	90
CR	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
BT	Partnership of Beds District Councils (Complaints Management System)	10 *	0	0	0	47	0	47	47	0	47
	<b>Total 2010/11 Proposed New Starts:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,224</b>	<b>220</b>	<b>11,004</b>	<b>11,224</b>	<b>220</b>	<b>11,004</b>
	<b>Total Capital Programme 2010/11</b>		<b>21,391</b>	<b>13,416</b>	<b>7,975</b>	<b>41,483</b>	<b>26,892</b>	<b>14,591</b>	<b>62,874</b>	<b>40,308</b>	<b>22,566</b>

**CENTRAL BEDFORDSHIRE DRAFT CAPITAL PROGRAMME 2010/11**

SERVICE	Title	Score	Revised 2009/10 Slippage			Revised 2010/11 Requirement			Revised 2010/11 Total Programme		
			Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>2010/11 Reserve Schemes</u>											
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
CFL	Flitwick Leisure Centre	16	0	0	0	10,057	5,275	4,782	10,057	5,275	4,782
CFL	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
CFL	Rights of Way -Major Bridge H&S Works (CATEGORY 1,4,5)	14	0	0	0	175	0	175	175	0	175
CFL	Rights of Way - Major H&S Surfacing (CATEGORY 1,4,5)	14	0	0	0	100	0	100	100	0	100
CFL	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
CFL	Stotfold Community Leisure and Football Development Centre	10	0	0	0	6,500	2,800	3,700	6,500	2,800	3,700
SC	Neighbourhood Agenda Priority Estates	10	0	0	0	100	50	50	100	50	50
SC	Affordable Housing Capital Programme	10	0	0	0	944	0	944	944	0	944



SERVICE	Title	Score	Revised 2009/10 Slippage			Revised 2010/11 Requirement			Revised 2010/11 Total Programme		
			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
CR	SAP- Implementation of Manager & Employee Self Service	8	0	0	0	740	0	740	740	0	740
CFL	Capital Grant Aid	6	0	0	0	135	0	135	135	0	135
CFL	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 district	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
	<b>Total 2011/12 &amp; 2012/13 schemes</b>		<b>755</b>	<b>50</b>	<b>705</b>	<b>32,704</b>	<b>9,179</b>	<b>23,525</b>	<b>33,459</b>	<b>9,229</b>	<b>24,230</b>





Service	Title	2010/11 Programme			2011/12 Indicative Programme			2012/13 Indicative Programme			2013/14 Indicative Programme			2014/15 Indicative Programme		
		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
<u>2011/12 Schemes:</u>																
CFLS	New Deal for Schools Modernisation R	0	0	0	2,808	2,808	0	0	0	0	0	0	0	0	0	0
CFLS	Programme to avoid use of temp accommodation R	0	0	0	750	0	750	0	0	0	0	0	0	0	0	0
CFLS	Improvements to Oakbank School Accommodation	0	0	0	441	25	416	0	0	0	0	0	0	0	0	0
CFLS	Oakbank Sports Hall	0	0	0	705	0	705	0	0	0	0	0	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	0
CFLS	Roecroft Lower Relocation	0	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	0
CFLS	Temporary Accommodation R	0	0	0	500	0	500	0	0	0	0	0	0	0	0	0
	<b>Total 2011/12 Starts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,950</b>	<b>5,579</b>	<b>2,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>2012/13 Starts:</u>																
CFLS	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	0
CFLS	Alameda Middle School phase 3	0	0	0	0	0	0	37	33	4	589	0	589	0	0	0
CFLS	Greenfield VC Lower Replacement School	0	0	0	0	0	0	750	200	550	2800	0	2,800	0	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	0
CFLS	Programme to avoid use of temp accommodation R	0	0	0	0	0	0	750	0	750	0	0	0	0	0	0
CFLS	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	0
CFLS	Roecroft Lower Relocation	0	0	0	0	0	0	2,150	150	2,000	0	0	0	0	0	0
CFLS	Temporary Accommodation R	0	0	0	0	0	0	500	0	500	0	0	0	0	0	0
	<b>Total 2012/13 Starts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,753</b>	<b>3,291</b>	<b>7,462</b>	<b>5,896</b>	<b>0</b>	<b>5,896</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>2013/14 Starts:</u>																
CFLS	New Deal for Schools Modernisation R	0	0	0	0	0	0	0	0	0	2,808	2,808	0	0	0	0
CFLS	Programme to avoid use of temp accommodation R	0	0	0	0	0	0	0	0	0	750	0	750	0	0	0
CFLS	Temporary Accommodation R	0	0	0	0	0	0	0	0	0	500	0	500	0	0	0
	<b>Total 2013/14 Starts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,058</b>	<b>2,808</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>2014/15 Starts:</u>																
CFLS	New Deal for Schools Modernisation R	0	0	0	0	0	0	0	0	0	0	0	0	2,808	2,808	0
CFLS	Programme to avoid use of temp accommodation R	0	0	0	0	0	0	0	0	0	0	0	0	750	0	750
CFLS	Temporary Accommodation R	0	0	0	0	0	0	0	0	0	0	0	0	500	0	500
	<b>Total 2014/15 Starts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,058</b>	<b>2,808</b>	<b>1,250</b>



















Service	Title	2010/11 Programme			2011/12 Indicative Programme			2012/13 Indicative Programme			2013/14 Indicative Programme			2014/15 Indicative Programme		
		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 district	0	0	0			0			0		0		0		0
SC	Affordable Housing Capital Programme R	0	0	0	944	0	944	0	0	0	0	0	0	0	0	0
SC	Rural Management	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
	<b>Total 2011/12 Starts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,705</b>	<b>3,966</b>	<b>3,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>2012/13 Starts:</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	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	0	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	0
SC	Structural Maintenance Block R	0	0	0	0	0	0	3,966	3,966	0	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	0
	<b>Total 2012/13 Starts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,268</b>	<b>4,016</b>	<b>4,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>2013/14 Starts:</u>																
SC	Street Lighting - backlog in maintenance R	0	0	0	0	0	0	0	0	0	1200	0	1,200	0	0	0



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

Title	2009/10 Net Budget	2010/11 Net Budget	2011/12 Net Budget	2012/13 Net Budget
	£000s	£000s	£000s	£000s
<b>HOUSING REVENUE ACCOUNT</b>				
Minor Works	263	370	276	283
Parkside	35	0	0	0
Downside	40	0	0	0
Garage Refurbishment	54	57	58	59
Paths & Fences siteworks	65	76	78	80
Estate Improvements	76	80	82	85
Energy Conservation	48	41	36	37
Roof Replacement	223	228	234	240
Window Replacement	817	84	86	88
Central Heating Installation	862	1,276	1,171	1,201
Rewiring	479	748	354	363
Kitchens and Bathrooms	1,122	1,678	1,173	1,200
Central Heating communal	163	167	172	176
Fire break doors	0	0	0	0
Secure door entry	182	174	169	173
Structural repairs	163	112	115	118
Aids and adaptations	508	471	484	496
Communal areas	39	98	118	120
Capitalised salaries	327	335	343	352
Asbestos management	112	55	57	58
<b>Total Housing Revenue Account</b>	<b>5,578</b>	<b>6,050</b>	<b>5,006</b>	<b>5,129</b>
Major Repairs Allowance	3,649	3,748	3,849	3,953
Supported Borrowing	0	0	0	0
Capital Receipts	1,586	1,959	814	833
Revenue Contributions	343	343	343	343
<b>Total Funding</b>	<b>5,578</b>	<b>6,050</b>	<b>5,006</b>	<b>5,129</b>