

## Appendix B – Proposed Capital Slippage (2016/17 to 2017/18).

Directorate	Scheme Title	Total 2016/17 Budget			BUDGET Slippage to 2017/18		
		Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000	£'000	£'000	£'000
Community Services	CBC Corporate Property Rolling Programme	2,160	0	2,160	705	0	705
Community Services	Energy Efficiency measures / Carbon Reduction Improvements	286	0	286	78	0	78
Community Services	Farm Compliance Work (includes Farm Estate Capital Works)	302	0	302	293	0	293
Community Services	Westbury Phase 2 Industrial Units	175	0	175	175	0	175
Community Services	Integrated Asset Management System	67	0	67	45	0	45
Community Services	Strategic Acquisitions	8,200	0	8,200	8,151	0	8,151
Community Services	South of High Street Leighton Buzzard-Acquisition of Cattle Market and Parkridge Land.	20	0	20	11	0	11
Community Services	Arlesey East of High Street (Includes Arlesey Phase 1 line 111)	43	0	43	11	0	11
Community Services	Thorn Turn	94	0	94	27	0	27
Community Services	Sundon / Bluewater Landfill Sites	350	(300)	50	230	(180)	50
Community Services	HWRC Redevelopment	2,546	0	2,546	26	0	26
Community Services	Thorn Turn Waste Park	9,800	0	9,800	3,271	0	3,271
Community Services	Rights of Way Network and Countryside and Heritage Sites - Structural Renewal and Improvement Works	169	0	169	(5)	0	(5)
Community Services	Tree backlog	500	0	500	454	0	454
Community Services	CCTV	137	0	137	137	0	137
Community Services	Integrated Environmental Management System (Slippage only)	32	0	32	32	0	32
Community Services	Houghton Hall Park P4P Renaissance and Renewal (includes Urban Country Park)	2,267	(1,659)	608	1,289	(1,027)	262
Community Services	Outdoor Access and Countryside Works	321	0	321	93	0	93
Community Services	Leisure Strategy - delivery with stakeholders	174	0	174	125	0	125
Community Services	Library and Leisure Centre renewal in Dunstable	904	0	904	137	425	562
Community Services	Flitwick Leisure Centre Redevelopment	0	(3,071)	(3,071)	0	(3,037)	(3,037)
Community Services	Leisure Centre Stock Condition/Asset Management Plan	350	0	350	163	0	163
Community Services	Highways Structural Maintenance Block (includes additional expenditure)	6,020	(4,333)	1,687	678		678
Community Services	Highways Integrated Schemes	1,365	(1,365)	0	701	(701)	0
Community Services	Highways Street Lighting Maintenance Backlog	856	0	856	0	0	0
Community Services	Fleet replacement programme	834	0	834	(105)	0	(105)
Community Services	Co-ordinated replacement of street furniture as a result of vehicle damage	182	0	182	0	0	0
Community Services	Highways Flooding & Drainage (includes flood damaged roads)	340	0	340	159	0	159
Regeneration	East West Rail (Western Section)	103	0	103	45	0	45

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		£'000	£'000	£'000	£'000	£'000	£'000
Community Services	Luton Dunstable Busway	4,948	50	4,998	2,500	0	2,500
Community Services	Woodside Link	14,656	(11,000)	3,656	(1,700)	(3,400)	(5,100)
Community Services	Depot - South	7,732	0	7,732	928	0	928
Community Services	Depot and Salt Barn - North	5,459	0	5,459	5,052	0	5,052
Regeneration	Strategic infrastructure schemes	53	0	53	20	0	20
Community Services	A421-M1 Junction 13- Milton Keynes Magna Park	7,216	(7,026)	190	5,968	(5,876)	92
Community Services	Parking Equipment	347	0	347	53	0	53
Community Services	Thorn Turn Infrastructure	2,000	0	2,000	901	0	901
Regeneration	Leighton Buzzard Transport Interchange	333	(150)	183	327	(150)	177
Regeneration	Biggleswade Transport Interchange	649	-378	271	640	(378)	262
Community Services	Biggleswade Parking Improvements	125	(125)	0	125	(125)	0
Community Services	Integrated Transport Unit ICT System	91	0	91	93	0	93
Community Services	Highways Improving Walking Routes to Schools	482	0	482	461	0	461
Community Services	Estate parking improvements - match funded by HRA	100	0	100	100	0	100
Community Services	Office Rationalisation (Assets and IT elements)	488	0	488	318	0	318
Regeneration	F10 BDUK2	12	0	12	(1,447)	1,447	0
Regeneration	Local Broadband Infrastructure	644	(469)	175	1,033	(745)	288
Regeneration	Market Towns Programme	1,068	0	1,068	745	0	745
Regeneration	Dunstable High Street Regeneration	250	(250)	0	234	(250)	(16)

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		£'000	£'000	£'000	£'000	£'000	£'000
Regeneration	SEMLEP BDUK Extension	1,290	(1,240)	50	1,271	(1,225)	46
Regeneration	Digitising Aerial Photographs	123	0	123	55	0	55
Regeneration	Flitwick transport Interchange	300	(100)	200	300	(100)	200
Regeneration	Flitwick Station Area Car Park Development (includes Flitwick Land Purchase Further Land Assembly for the Town Centre Regeneration Scheme)	1,131	0	1,131	1,055	0	1,055
Regeneration	Cranfield Technology Park Acceleration	100	(100)	0	97	(97)	0
Regeneration	Land Drainage Work Flood Defence (includes Non-Highways)	140	(20)	120	35	(17)	18
Regeneration	Rolling Social & Community Infrastructure Fund	0	1	1	1	0	1
Regeneration	Historic Building Grant Aid Scheme	8	0	8	8	0	8
Social Care, Health & Housing	Disabled Facilities Grants Scheme	2,380	(668)	1,712	63		63
Social Care, Health & Housing	Renewal Assistance	281	(100)	181	86	0	86
Social Care, Health & Housing	Additional Gypsy and Traveller Sites	1,575	(900)	675	1,575	(900)	675
Social Care, Health & Housing	MANOP Care Home Reprovision	2,000	0	2,000	1,026	0	1,026
Social Care, Health & Housing	MANOP Non-HRA Extra Care Schemes	50	0	50	50	0	50
Social Care, Health & Housing	NHS Campus Closure	638	(495)	143	517	(374)	143
Social Care, Health & Housing	Adult Social Care ICT Projects	280	(212)	68	280	(212)	68
Social Care, Health & Housing	Review of Accommodation/Day Support, "New Approaches to Outcome"	1,906	(2,030)	(124)	1,906	(2,030)	(124)
	<b>CBC 2016/17 Capital Programme</b>	<b>132,601</b>	<b>(56,873)</b>	<b>75,728</b>	<b>41,602</b>	<b>(18,952)</b>	<b>22,650</b>