

Appendix C

Capital Slippage Approved under delegated Authority

Directorate	Scheme Title	BUDGET Slippage to 2018/19		
		Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000
Children's Services	Temporary Accomodation	305		305
Community Services	Energy Efficiency measures / Carbon Reduction Improvements	50		50
Community Services	Farm Compliance Work (includes Farm Estate Capital Works)	486		486
Community Services	CBC Built Asset Improvement Programme (Corporate Property Rolling Programme)	1,068		1,068
Community Services	Westbury Phase 2 Industrial Units	800		800
Community Services	Integrated Asset Management System	45		45
Community Services	Strategic Acquisitions	7,870		7,870
Community Services	LDF related costs for land in Arlesey, North of Houghton Regis, North of Luton and Stratton Park Biggleswade (includes enhancement work to prepare for disposals)	304		304
Community Services	Arlesey East of High Street (Includes Arlesey Phase 1 line 111)	10		10
Community Services	Sundon / Bluewater Landfill Sites	472	(422)	50
Community Services	Crematorium	1,924		1,924
Community Services	Rights of Way Network and Countryside and Heritage Sites - Structural Renewal and Improvement Works	54	0	54
Community Services	Tree backlog	274	0	274
Community Services	CCTV	492	0	492
Community Services	Integrated Environmental Management System (Slippage only)	32	0	32
Community Services	Houghton Hall Park P4P Renaissance and Renewal (includes Urban Country Park)	90		90
Community Services	Outdoor Access and Countryside Works	95	0	95
Community Services	Library and Leisure Centre renewal in Dunstable	(1,956)	0	(1,956)
Community Services	Flitwick Leisure Centre Redevelopment	0	(3,037)	(3,037)
Community Services	Leisure Centre Stock Condition/Asset Management Plan	313	0	313
Community Services	Highways Structural Maintenance Block (includes additional expenditure)	1,667	0	1,667
Community Services	Highways Integrated Schemes	829	(829)	0
Community Services	Highways Planned Maintenance	(356)	356	0
Community Services	Highways Bridge Assessment and Maintenance	323	0	323
Community Services	Fleet replacement programme	(600)		(600)
Community Services	Highways Flooding & Drainage	320		320
Community Services	National Productivity Investment	836	(836)	0

Appendix C (Cont)

Directorate	Scheme Title	BUDGET Slippage to 2018/19		
		Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000
Regeneration	East West Rail (Western Section)	527	0	527
Community Services	Luton Dunstable Busway	1,500	0	1,500
Community Services	Woodside Link	716	(919)	(203)
Community Services	Depot and Salt Barn - North	3,379	0	3,379
Regeneration	Dunstable Highway/High Street Feasibility	100		100
Regeneration	M1-A6 Phase 1 and 2	4,227	(1,207)	3,020
Regeneration	Strategic infrastructure schemes B	179	0	179
Community Services	A421-M1 Junction 13- Milton Keynes Magna Park	8,187	(8,133)	54
Community Services	Parking Equipment	42	0	42
Regeneration	Leighton Buzzard Transport Interchange	177	0	177
Regeneration	Biggleswade Transport Interchange	262	0	262
Community Services	Integrated Transport Unit ICT System	33	0	33
Community Services	Highways Improving Walking Routes to Schools	461		461
Community Services	New Car Parks	650		650
Community Services	IT	123		123
Community Services	Office Rationalisation (Assets and IT elements)	40		40
Regeneration	F10 BDUK2	250	(170)	80
Regeneration	Local Broadband Infrastructure	1,032	(745)	287
Regeneration	Market Towns Programme	2,669	(194)	2,475
Regeneration	Dunstable High Street Regeneration (includes highway detrunking & development)	1,269	(1,269)	0
Regeneration	SEMLEP BDUK Extension	1,253	(1,225)	28
Regeneration	Flitwick Station Area Car Park Development (includes Flitwick Land Purchase Further Land Assembly for the Town Centre Regeneration Scheme)	1,253	(100)	1,153
Regeneration	Land Drainage Work Flood Defence (includes Non-Highways)	17	(17)	0
Social Care, Health & Housing	Disabled Facilities Grants Scheme	300	0	300
Social Care, Health & Housing	Empty Homes	74	0	74
Social Care, Health & Housing	Renewal Assistance	100	0	100

Appendix C (Cont)

Directorate	Scheme Title	BUDGET Slippage to 2018/19		
		Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000
Social Care, Health & Housing	Additional Gypsy and Traveller Sites	901	(225)	676
Social Care, Health & Housing	MANOP Care Home Reprovision	978	0	978
Social Care, Health & Housing	MANOP Non-HRA Extra Care Schemes	2,550	0	2,550
Social Care, Health & Housing	NHS Campus Closure	374	(374)	0
Social Care, Health & Housing	Adult Social Care ICT Projects	190	(144)	46
Social Care, Health & Housing	Review of Accommodation/Day Support, "New Approaches to Outcome"	1,906	(1,906)	0
	CBC 2017/18 Capital Programme	51,466	(21,396)	30,070