

**CENTRAL BEDFORDSHIRE COUNCIL**  
**CAPITAL PROGRAMME 2009/10**

Predecessor Authority	Title	Slippage ID	2009/10 Original Budget (excludes slippage)	2009/10 Gross Budget	Revised Budget Expend	Revised Budget Income	Revised Budget Net	Income c/f to 2010/11	Exp c/f to 2010/11
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b><u>Sustainable Communities</u></b>									
BCC	Cranfield Technology Park	M	150	150	0	0	0	0	150
BCC	Sundon Landfill Site	ER	200	200	100	0	100	0	100
BCC	Ridgmont Bypass		275	275	675	0	675	0	0
BCC	Bedford Square Houghton Regis		1,100	1,100	1,100	650	450	0	0
BCC	LTP Access Improvement Plan 0809		0	0	0	0	0	0	0
BCC	Luton Dunstable Guided Busway		500	500	500	0	500	0	0
BCC	Fleet Replacement Programme (CATEGORY 1,5)	ER	529	529	0	0	0	0	529
MBDC	Development Proposals Flitwick Town Centre	D	1,700	1,700	900	900	0	800	800
MBDC	Refuse & Recycling Containers		141	141	141	0	141	0	0
MBDC	Land Drainage Works		40	40	40	0	40	0	0
MBDC	Signage in District		50	50	50	0	50	0	0

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			£000s	£000s	£000s	£000s	£000s	£000s	£000s
MBDC	Affordable Housing Capital Programme		750	750	0	0	0	0	0
MBDC	Community Safety Initiatives - CCTV, etc		55	55	0	0	0	0	55
SBDC	Dunstable Town Centre - Improvements		34	34	34	0	34	0	0
SBDC	Street Name plates		30	30	30	0	30	0	0
SBDC	Hsg Assoc Assistance - General		480	480	480	0	480	0	0
SBDC	Sandringham Drive, Houghton Regis - Housing innovation works		900	900	900	900	0	0	0
BCC	Waste Infrastructure Grant		488	488	488	488	0	0	0
BCC	Section 278 Schemes		4,600	4,600	4,600	4,600	0	0	0
BCC	Camera Partnership		233	233	233	233	0	0	0
BCC	Cycling Projects GAF Funded / Leighton/Linslade (DFT Funded)		630	630	784	784	0	0	0
BCC	Strategic Infrastructure Projects - Woodside, Dunstable		100	100	202	202	0	450	450

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			£000s	£000s	£000s	£000s	£000s	£000s	£000s
SBDC	Dunstable Masterplan Preparation		75	75	250	250	0	0	0
CBC	Job Growth Investment Schemes	D/M	1,000	1,000	0	0	0	500	1,000
BCC	Lump Sums (Contracted Overheads)		887	887	887	0	887	0	0
BCC	Transport Infrastructure Development	ER	665	665	330	0	370	0	295
BCC	Parish Partnership	ER	640	640	640	0	640	0	0
BCC	Integrated Schemes		1,775	1,775	1,775	1,775	0	0	0
BCC	Structural Maintenance Block	ER	7,570	7,570	7,570	4,479	3,091	0	0
BCC	Street Lighting - backlog in maintenance	ER	2,200	2,200	2,200	0	2,200	0	0
BCC	Bridges - assessment and repairs	ER	620	620	610	0	610	0	0
BCC	Trading Standards - Equipment		10	10	10	0	10	0	0
MBDC	General Town Centre Init.		90	90	140	50	90	0	0
MBDC	Historic Building Grant Aid Scheme		89	89	89	0	89	0	0
MBDC	Affordable Housing Capital Programme - See below	D	2,445	2,445	0	0	0	0	431

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			£000s	£000s	£000s	£000s	£000s	£000s	£000s
MBDC	Affordable Housing Capital Programme - Stanford Rd, Shefford		0	0	156	0	156	0	0
MBDC	Affordable Housing Capital Programme - St Johns Rd, Arlesey		0	0	180	0	180	0	0
MBDC	Affordable Housing Capital Programme - Old Bridge Way, Shefford		0	0	450	0	450	0	0
MBDC	Affordable Housing Capital Programme - Meadowsweet, Lower Stondon		0	0	60	0	60	0	0
MBDC	Affordable Housing Capital Programme - Albion Court, Sandy		0	0	108	0	108	0	0
MBDC	Affordable Housing Capital Programme - Extra Units at Old Bridge Way, Shefford		0	0	650	0	650	0	0
NEW	Affordable Housing Capital Programme - Wingfield Court, Ampthill - Aragon Housing Association		0	0	175	0	175	0	0

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			£000s	£000s	£000s	£000s	£000s	£000s	£000s
SBDC	Rural Management	D	20	20	0	0	0	0	32
SBDC	Neighbourhood Agenda - Priority estates		40	40	0	0	0	0	0
	<b>TOTAL Sustainable Communities (excluding slippage)</b>		<b>31,111</b>	<b>31,111</b>	<b>27,537</b>	<b>15,311</b>	<b>12,266</b>	<b>1,750</b>	<b>3,842</b>
	<b><u>Slippage from 2008/09</u></b>								
SBDC	Car Park Improvements	ER	0	31	15	0	15	0	16
SBDC	Car Park Ticket Machines	ER	0	86	43	0	43	0	43
SBDC	Street Name Plates	ER	0	14	7	0	7	0	7
SBDC	Dunstable Town Centre - Improvements		0	11	11	0	11	0	0
SBDC	Leighton Buzzard Town Centre - Improvements		0	48	48	0	48	0	0
SBDC	Bedford Square Refurbishment-Contingency		0	446	446	0	446	0	0
SBDC	Rural Management	D	0	12	0	0	0	0	12

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			£000s	£000s	£000s	£000s	£000s	£000s	£000s
SBDC	CCTV-Expansions and Enhancements		0	209	43	0	43	0	166
MBDC	Land Drainage Works		0	34	34	0	34	0	0
BCC	Vehicle Replacement Programme		0	157	157	0	157	0	0
BCC	Cranfield Technology Park		0	140	140	0	140	0	0
BCC	Motor Cycle Training		0	14	14	0	14	0	0
BCC	Kingsland		0	100	100	0	100	0	0
BCC	Clophill St. Mary's	M	0	75	0	0	0	0	75
SBDC	Tree Diversity Management		0	13	13	0	13	0	0
BCC	Stratton Business Park	M	0	124	0	0	0	0	124
BCC	Brewers Hill Road - Bedford Square		0	100	100	100	0	0	0
SBDC	Downside-Estate Improvements		0	2	2	0	2	0	0
SBDC	Neighbourhood Agenda-Priority Estates	D	0	41	0	0	0	0	41
BCC	Section 278 Schemes		0	2,109	2,109	2,109	0	0	0
MBDC	Development Proposals Flitwick Town Centre		0	18	18	0	18	0	0

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BCC	Leighton Buzzard Western Bypass	ER	0	550	100	0	100	0	450
	<b>Total Slippage from 2008/09</b>		<b>0</b>	<b>4,334</b>	<b>3,400</b>	<b>2,209</b>	<b>1,191</b>	<b>0</b>	<b>934</b>
<b><u>New Schemes/ Other Adjs in 2009/10</u></b>									
NEW	Kingsland Centre Development		0	0	40	40	0	0	0
NEW	Kingsland (KIND) - Central Beds College		0	0	20	20	0	0	0
NEW	Avante Garde - Central Bedfordshire College		0	0	45	45	0	0	0
NEW	Community Enterprise / Skills Hub. Aldwyck Housing Association		0	0	350	350	0	0	0
NEW	Access to Employment - BRCC		0	0	45	45	0	0	0
NEW	Ridgmont Station Development - BRCC		0	0	40	40	0	0	0
NEW	Working Woodlands - Greensand Trust		0	0	45	45	0	0	0

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NEW	Other Economic Participation Projects		0	0	90	90	0	0	0
NEW	Biggleswade Town Centre Masterplan		0	0	145	145	0	0	0
NEW	Strategic Infrastructure Project - Luton Northern by-pass		0	0	264	264	0	400	400
NEW	Integrated Environmental Management System		0	0	53	0	53	0	122
	<b>Total New Schemes/ Other Adjs in 2009/10</b>		<b>0</b>	<b>0</b>	<b>1137</b>	<b>1084</b>	<b>53</b>	<b>400</b>	<b>522</b>
	<b>TOTAL Sustainable Communities including Slippage</b>		<b>31,111</b>	<b>35,445</b>	<b>32,074</b>	<b>18,604</b>	<b>13,510</b>	<b>2,150</b>	<b>5,298</b>