

## Project Funding Breakdown

Project	Total Costs	Funding Commitments/Forecasts				HCA Investment Proposal	
		Central Bedfordshire Council	S106 Payments	Private Sector Investment	Other	Capital Grant	Forward Funding
<b>Housing Growth - Investment Package 1</b>							
1. Affordable Housing and Opportunistic Sites (NAHP)	£51.5m	£900,000 for extra care provision proposed in 2011/12	£4.6m (forecast)	£35.0m (forecast RSL funding)	0	£11m	0
2. Rural Affordable Housing Programme	£18.25m	0	£1.65m (forecast)	£13.0m (forecast RSL funding)	0	£3.6m	0
3. Tackling Empty Homes	£1.295m	£200,000 proposed in 2010/11	0	£0.5m	0	£595,000	0
4. Arlesey Masterplanning	£600,000	0	0	0	0	£600,000	0
5. North of Houghton Regis Masterplan	£750,000	0	0	0	0	£750,000	0
6. North of Luton Masterplan	£750,000	0	0	0	0	£750,000	0
7. East of Leighton Linslade Design Code	£100,000	0	0	0	0	£100,000	0
<b>Sub-Totals</b>	<b>£73.245m</b>	<b>£1.1m</b>	<b>£6.25m</b>	<b>£48.5m</b>	<b>0</b>	<b>£17.39m</b>	<b>0</b>

**Supporting Infrastructure - Investment Package 2**

8. Dunstable Town Centre Redevelopment Land Assembly	To be determined	£1.7m earmarked reserve (LABGI)	0	Owner of Quadrant Shopping Centre, PCT	Beds Primary Care Trust	£3.3m	0
9. Flitwick Town Centre Redevelopment Land Assembly	To be determined	0	0	Tesco & Network Rail as main partners	£3.5m Growth Area Funding secured	£2.5m	0
10. Stratton Business Park Highway and Drainage Works	£2.924m	£124,000	0	£5.0m estimated land disposal value (Stratton Phase 4)	0	0	£2.8m
11. Stotfold Leisure Centre	£7.8m	£3.7m 12/13 capital programme	£300,000 received (expires 2012)	0	Potential land sale	£2.3m	0
12. Saxon Pool & Leisure Centre Extension	£1.95m	To be considered as part of CBC capital programme review	£523,398 secured	0	0	£650,000	0
13. Astral Park Leighton Buzzard	£750,000	0	£250,000 received (£107,000 to be spent by July 2013, rest by July 2014)	0	Department for Education £60,000 (unconfirmed)  Football Association £100,000 (unconfirmed)	£350,000	0

14. Developing the Bedford & Milton Keynes Waterway Line and Level Survey	£500,000	0	0	0	0	£500,000	0
15. Arlesey Access – River Hiz Walk	£150,000	0	£25,000 secured	0	0	£125,000	0
16. Developing Biggleswade Green Wheel	£220,000	0	£30,000 secured	0	0	£190,000	0
17. Rushmere Park Visitor and Access Improvements	£430,000	0	0	0	£300,000 from Growth Area Funding	£430,000	0
18. Houghton Quarry Access and safety Improvements	£500,000	0	£300,000 secured	0	0	£200,000	0
19. Millennium Country Park Wetlands Access for All	£670,500	0	£85,000 (Bedford Borough site)	Waste Recycling Environmental Limited (WREN) £96,000	Highways Agency/Balfour Beatty (works in Kind) £25,000 Marston Vale Trust £50,000	£414,500	0
<b>Sub Totals</b>		<b>£5.524m</b>	<b>£1.513m</b>		<b>£4.035m</b>	<b>£10.99m</b>	<b>£2.8m</b>