

SUSTAINABLE COMMUNITIES CAPITAL REVIEW 2010/2011

Title and Description of the Scheme	Revised 2010/11 Budget			Full Year Forecast			Full Year Variance			Over / under spend			Slippage to 2011/12		
	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Pre 2010/11 Starts:															
Access to Employment (Brokerage)	0	(65)	(65)	0	(65)	(65)	0	0	0	0	0	0			0
Affordable Housing Capital Programme The funding was established to support the delivery of affordable housing, (AH) mainly where alternative sources of funding were not available. Currently we follow the funding criteria agreed by Mid Beds Executive but	1,683	0	1,683	900	0	900	(783)	0	(783)	0	0	0	783		783
Amphill Road Bus Priority	0	(159)	(159)	0	(159)	(159)	0	0	0	0	0	0			0
OAIIP (Open Access & Impvt Projects)	39	0	39	39	0	39	0	0	0	0	0	0			0
Bedford Square Houghton Regis	0	(747)	(747)	0	(747)	(747)	0	0	0	0	0	0			0
Biggleswade Town Council Masterplan	145	(145)	0	145	(145)	0	0	0	0	0	0	0			0
Brewers Hill Bedford Square	100	(84)	16	100	(84)	16	0	0	0	0	0	0			0
Capital Grant Aid	77	0	77	77	0	77	0	0	0	0	0	0			0
Car Park Improvements & Ticket Machines The replacement of existing car park ticket machines in off street car parks and general improvements.	54	0	54	54	0	54	0	0	0	0	0	0			0
Cemeteries Grant	50	0	50	50	0	50	0	0	0	0	0	0			0
Clophill St Mary's	75	0	75	75	0	75	0	0	0	0	0	0			0
Community Enterprise	0	(440)	(440)	0	(440)	(440)	0	0	0	0	0	0			0
Community Football Development Centre (Dunstable) The investment in new or improved leisure facilities supports the Central Bedfordshire Council's (CBC) Strategic Plan 2009-11 adopted by Executive 5 August 2008. In this plan the authority has highlighted	2,831	(1,120)	1,711	2,831	(1,120)	1,711	0	0	0	0	0	0			0
Countryside H & S Enhancement (Category 1,4,5)	2	0	2	2	0	2	0	0	0	0	0	0			0
Cranfield Technology Park	133	(133)	0	133	(133)	0	0	0	0	0	0	0			0
Cycling Projects	456	(456)	0	456	(456)	0	0	0	0	0	0	0			0
Development Proposals Flitwick Town Centre This is a land acquisition project focused within the boundaries of the Flitwick Town Centre Development.	3,605	(3,605)	0	3,605	(3,605)	0	0	0	0	0	0	0			0
Downside Estate Improvements Non HRA	2	0	2	2	0	2	0	0	0	0	0	0			0
Dunstable Leisure Centre Maintain and improve Dunstable Leisure Centre	22	(20)	2	22	(20)	2	0	0	0	0	0	0			0
Dunstable Town Centre Econ Development	11	0	11	11	0	11	0	0	0	0	0	0			0
Economic Participation Grant Scheme	6	(6)	0	6	(6)	0	0	0	0	0	0	0			0
Flitwick Leisure Centre Maintain and improve Flitwick Leisure Centre	24	0	24	24	0	24	0	0	0	0	0	0			0
Flitwick Town Centre Development	18	0	18	18	0	18	0	0	0	0	0	0			0
General Town Centre Initiative	10	(50)	(40)	10	(50)	(40)	0	0	0	0	0	0			0
Green Space Enhancement (Rural Mgt)	17	0	17	17	0	17	0	0	0	0	0	0			0
Grove Theatre Maintain and improve Grove Theatre.	86	0	86	86	0	86	0	0	0	0	0	0			0
Historic Building Grant Aid Scheme There are over 1,900 listed buildings and structures in Central Bedfordshire, listed for their special architectural and historic interest. The actual number of Individual listed buildings and structures is, however, som	49	0	49	49	0	49	0	0	0	0	0	0			0
Houghton Regis Leisure Centre	34	0	34	34	0	34	0	0	0	0	0	0			0
Housing Association Assistance	480	(480)	0	480	(480)	0	0	0	0	0	0	0			0

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>Intergrated Environmental Management System</u> Procurement of a single ICT business application for Community Safety, Public Protection (Environmental Health,Trading Standards, Licensing), Waste, Private Sector Housing and Customer Services to effect harmon	175	0	175	175	0	175	0	0	0	0	0	0	0	0	0
Kingsland	100	0	100	100	0	100	0	0	0	0	0	0	0	0	0
Kingsland Centre Development	40	(40)	0	40	(40)	0	0	0	0	0	0	0	0	0	0
Kingsland Skills Institute	0	(173)	(173)	0	(173)	(173)	0	0	0	0	0	0	0	0	0
<u>Land Drainage Works</u> The land drainage capital budget has a rolling allocation of £40,000 per annum. The budget is used to design and construct flood alleviation schemes. Potential schemes are ranked in order of flooding severity and cost effectiveness wit	59	(59)	0	59	(59)	0	0	0	0	0	0	0	0	0	0
Leighton Buzzard Town Centre	21	(21)	0	21	(21)	0	0	0	0	0	0	0	0	0	0
<u>Leighton Buzzard Western Bypass Residual Costs</u> The Linslade Western bypass scheme was promoted to relieve congestion in the villages Stoke Hammond and to a lesser extent in Soulbury. Designed to keep through traffic out of Linslade and Leighton Buzzard. I	550	0	550	550	0	550	0	0	0	0	0	0	0	0	0
Leisure Centre Stock Condition/Asset Management Plan	250	0	250	250	0	250	0	0	0	0	0	0	0	0	0
Motor Cycle Training Scheme	12	(12)	0	12	(12)	0	0	0	0	0	0	0	0	0	0
<u>Outdoor Access and Greenspace Improvement Projects</u> Every local highway authority with a network of public rights of way has a legal responsibility under the Countryside and Rights of Way Act 2000 to produce an Improvement Plan - a 10 year programme of act	863	(141)	722	863	(141)	722	0	0	0	0	0	0	0	0	0
<u>Ouzel Valley Park Development</u> Enhancement of Open Space in Leighton Buzzard.	42	0	42	42	0	42	0	0	0	0	0	0	0	0	0
Play & Open Space Strategy	123	0	123	123	0	123	0	0	0	0	0	0	0	0	0
<u>Playbuilder</u> Provision of new and refurbishment of play areas.	432	(432)	0	432	(432)	0	0	0	0	0	0	0	0	0	0
Public Open Space (Category 3,5)	20	(108)	(88)	20	(108)	(88)	0	0	0	0	0	0	0	0	0
<u>Ridgmont Bypass</u> Ridgmont Bypass was completed under the county council however as caretaker authority CBC assesses and is liable to legal claims. An accrual of £680k was posted in 2009/10 based on advice from consultant. Claims are expected to taper off ho	70	0	70	70	0	70	0	0	0	0	0	0	0	0	0
Ridgmont Station Development	0	(44)	(44)	0	(44)	(44)	0	0	0	0	0	0	0	0	0
<u>Rights of Way - Major Bridge H & S Works (CATEGORY 1.4.5)</u> This project relates to the Council's ongoing Health and Safety and statutory or legal obligations including DDA (disabled access) compliance to ensure that the infrastructure of the linear access	141	0	141	141	0	141	0	0	0	0	0	0	0	0	0
<u>Rights of Way - Major Surfacing H & S Works (CATEGORY 1.4.5)</u> This project relates to the Council's ongoing Health and Safety and statutory or legal obligations including DDA (disabled access) compliance to ensure that the infrastructure of the linear acce	31	0	31	31	0	31	0	0	0	0	0	0	0	0	0

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Sandringham Dr. H Regis - Housing innov	0	(900)	(900)	0	(900)	(900)	0	0	0	0	0	0			0
<u>Sandy Sports and Leisure Centre</u> Rolling programme of building maintenance at leisure facilities	9	0	9	9	0	9	0	0	0	0	0	0			0
Strategic Infrastructure Projects Woodside	86	(46)	40	86	(46)	40	0	0	0	0	0	0			0
<u>Strategic Infrastructure Projects Luton Northern Bypass</u> The purpose of the Luton Northern Bypass is to significantly improve traffic congestion; road safety and road base accessibility condition in the northern part of Luton and Central Bedfordshire area	814	(436)	378	814	(436)	378	0	0	0	0	0	0			0
<u>Sundon / Bluewater Landfill Sites</u> To comply with statutory requirements in the restoration of the site.	200	0	200	200	0	200	0	0	0	0	0	0			0
<u>Swiss Garden Heritage Lottery Fund Project</u> Swiss Garden is linked to the Shuttleworth Collection and shares visitor service facilities but is a heritage and tourist asset of regional and national significance in its own right, attracting around 15,000 vis	200	(150)	50	200	(150)	50	0	0	0	0	0	0			0
Trading Standards Equipment Purchase Equipment	10	0	10	10	0	10	0	0	0	0	0	0			0
Transport Infrastructure Development (Luton/Dunstable Guided Busway-preliminary works)	993	(33)	960	993	(33)	960	0	0	0	0	0	0			0
Tree Diversity	13	0	13	13	0	13	0	0	0	0	0	0			0
Wheels to Work	0	(37)	(37)	0	(37)	(37)	0	0	0	0	0	0			0
Total pre 2010/11 starts	15,263	(10,142)	5,121	14,480	(10,142)	4,338	(783)	0	(783)	0	0	0	783	0	783
2010/11 Starts:															
<u>Bridges - assessment and repairs</u> The Council is responsible for the maintenance of highways bridges. It is a requirement to ensure that all necessary bridges are capable of taking 40t vehicles by 2015.	570	0	570	570	0	570	0	0	0	0	0	0			0
<u>Camera Partnership</u> Partnership of local authorities in Bedfordshire including the police and Highways Agency for the provision of traffic cameras.	233	(233)	0	233	(233)	0	0	0	0	0	0	0			0
<u>Community Safety Initiatives - CCTV, etc</u> Subject to outcome of the CCTV review the expenditure will be used to : A - provide continued up-grading of existing system and procure two new cameras to enhance the existing infrastructure with the addition of two	75	0	75	75	0	75	0	0	0	0	0	0			0
<u>Dunstable Masterplan Schemes</u> The project will provide a land assembly solution which will greatly assist in the delivery of a 'Quick Win' activity in conjunction with the emerging Dunstable Town Centre Masterplan. The acquisition of this site and the sub	426	(475)	(49)	426	(475)	(49)	0	0	0	0	0	0			0
<u>Fleet replacement programme</u> Fleet vehicles require replacing as part of the ongoing Corporate Fleet Replacement Programme, this ensures that vehicles required to support services to the community throughout Central Bedfordshire are safe and reliable and t	457	0	457	457	0	457	0	0	0	0	0	0			0
Flooding & Drainage	340		340	340		340	0	0	0	0	0	0			0
Integrated Schemes	2,660	(2,660)	0	2,660	(2,660)	0	0	0	0	0	0	0			0

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>Luton/Dunstable Guided Busway</u> The Luton Dunstable busway scheme comprises a mainly guided busway between Blackburn Road in Houghton Regis and London Luton Airport with on street bus priority measures in the centres of Luton and Dunstable and on Kimpton Ro	85	0	85	85	0	85	0	0	0	0	0	0	0	0	0
Refuse & Recycling Containers	141	0	141	141	0	141	0	0	0	0	0	0	0	0	0
Rolling Social & Community Infra. Fund	500	(500)	0	500	(500)	0	0	0	0	0	0	0	0	0	0
<u>Section 278 Schemes</u> Delivery of highway works required under planning permissions of various developments throughout Central Bedfordshire.	3,535	(3,535)	0	2,735	(2,735)	0	(800)	800	0	0	0	0	800	(800)	0
Strategic Infrastructure Projects - Woodside Connection	652	(652)	0	652	(652)	0	0	0	0	0	0	0	0	0	0
<u>Stratton Business Park</u> Stratton Business Park is one of Central Bedfordshire's most successful employment hubs. Established over 25 years ago by Bedfordshire County Council it is currently home to over twenty five business, some of whom are major national	124	0	124	124	0	124	0	0	0	0	0	0	0	0	0
Street Lighting - backlog in maintenance	1,200	0	1,200	1,200	0	1,200	0	0	0	0	0	0	0	0	0
<u>Street Naming</u> A £80,000 Rolling Programme for the replacement of deficient and defective street name signage made up of £50,000 per annum from MBDC and £30,000 from SBDC.	37	0	37	37	0	37	0	0	0	0	0	0	0	0	0
Structural Maintenance Block (DFT)	3,966	(3,966)	0	3,966	(3,966)	0	0	0	0	0	0	0	0	0	0
Structural Maintenance Block (Rolling Prog)	1,900	0	1,900	1,900	0	1,900	0	0	0	0	0	0	0	0	0
<u>Waste Infrastructure Grant (Defra)</u> The 2010/11 programme relates to the Improvement of the Household Waste Recycling Centres.	583	(148)	435	583	(148)	435	0	0	0	0	0	0	0	0	0
Total 2010/11 Starts:	17,484	(12,169)	5,315	16,684	(11,369)	5,315	(800)	800	0	0	0	0	800	(800)	0
Total Capital Programme 2010/11	32,747	(22,311)	10,436	31,164	(21,511)	9,653	(1,583)	800	(783)	0	0	0	1,583	(800)	783