

Draft Capital Programme
Summary

Title and Description of the Scheme	2011/12 Capital Programme to be approved.			2012/13			2013/14			2014/15		
	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
Social Care, Health and Housing	6,669	(4,461)	2,208	2,901	(970)	1,931	2,901	(970)	1,931	2,851	(920)	1,931
Children's Services	16,391	(12,482)	3,909	4,387	(2,808)	1,579	4,387	(2,808)	1,579	4,387	(2,808)	1,579
Sustainable Communities												
Community Safety & Public Protection Infrastructure	255	0	255	0	0	0	0	0	0	0	0	0
Leisure & Culture Infrastructure	1,593	(880)	713	3,817	(4,683)	(866)	3,916	(2,490)	1,426	4,866	(800)	4,066
Regeneration & Affordable Housing	2,225	(300)	1,925	0	0	0	0	0	0	0	0	0
Transport Infrastructure	20,880	(15,062)	5,818	10,502	(5,523)	4,979	10,931	(5,442)	5,489	10,052	(6,553)	3,499
Waste Infrastructure	390	0	390	390	0	390	140	0	140	140	0	140
Total Sustainable Communities	25,343	(16,242)	9,101	14,709	(10,206)	4,503	14,987	(7,932)	7,055	15,058	(7,353)	7,705
Customer and Shared Services	7,110	(215)	6,895	4,780	0	4,780	2,600	0	2,600	2,050	0	2,050
Total excluding HRA	55,513	(33,400)	22,113	26,777	(13,984)	12,793	24,875	(11,710)	13,165	24,346	(11,081)	13,265

Draft Capital Programme
Social Care Health and Housing

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>Disabled Facilities Grants Scheme</u> The project is the provision of mandatory Disabled Facilities Grants (DFG's) funding, to adapt homes of people with disabilities to meet their specific needs.	2,551	(880)	1,671	2,551	(880)	1,671	2,551	(880)	1,671	2,551	(880)	1,671
<u>Renewal Assistance</u> The project is the provision of grant or loan assistance in accordance with Central Bedfordshire Council's Private Sector Housing Renewal Policy, to help the most vulnerable people in the area to repair or improve their homes.	210	(50)	160	150	(50)	100	150	(50)	100	100		100
<u>NHS Campus Closure</u> The NHS Campus Closure Programme is a Government initiative backed with NHS Capital funding, to provide up to date and future proofed accommodation for people with severe Learning Disabilities who are currently living in substandard Care Homes under the responsibility of the Local Authority.	2,745	(2,745)	0			0			0			0
<u>Timberlands and Chiltern View Gypsy and Traveller Sites</u> Timberlands is in poor condition; there are public health issues and refurbishment is long overdue resulting in tensions relating to site management. Grant has been secured for 75% of proposed costs.	963	(746)	217			0			0			0

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>Empty Homes</u> The project is the provision of funding to undertake capital works to long term empty properties that are subject to enforcement action by the Council. The enforcement action would be compulsory purchase or empty dwelling management orders.	200	(40)	160	200	(40)	160	200	(40)	160	200	(40)	160
Total Social Care, Health and Housing:	6,669	(4,461)	2,208	2,901	(970)	1,931	2,901	(970)	1,931	2,851	(920)	1,931

2011/12 Draft Capital Programme
Children's Services

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>Etonbury Middle School additional places</u> The project is to provide additional pupil places in response to recent housing developments in the area, utilising the approved S106 planning obligations funding.	696	(696)	0			0			0			0
<u>Tithe Farm Lower</u> The use of Primary capital Funding to transform the "tired" and unsuitable accommodation at Tithe Farm Lower School to provide a C21st environment capable of providing accommodation fit to meet the needs of teaching and Learning.	1,719	(1,719)	0			0			0			0
<u>Schools Access Initiative</u> There is a programme to enable the Council to meet its Statutory obligations. There is a Statutory duty on the Council to have an agreed accessibility strategy to enable local pupils to attend (local) school.	579	0	579	579		579	579		579	579		579
<u>Arnold Middle School (H&S part of larger phase 3 project)</u> The project will meet the needs, first identified in 2003, to improve the administration and music facilities for Arnold Middle School as part of the overall enlargement of the School to 600 pupils.	182	18	200			0			0			0
<u>New Deal for Schools Modernisation (R)</u> Modernisation funding is currently the only funding available to address the highest priority Repair and Maintenance needs across the schools estate.	2,808	(2,808)	0	2,808	(2,808)	0	2,808	(2,808)	0	2,808	(2,808)	0

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>Roecroft Lower Relocation</u> This project is to provide Roecroft Lower School in stotfold with a new school on a new site from sept 2011, in reponse to increased population from the local growth area, meeting the Council's statutory obligations.	5,967	(3,967)	2,000			0			0			0
<u>Temporary Accomodation</u> The purpose of this rolling programme is to enable the council to meet "unforeseen" or short term accommodation needs as a result of increased intakes into schools or as a result of organisational changes to meet KS1 class size legislation.	500	0	500	500		500	500		500	500		500
<u>All Saints Academy</u> The project includes the rebuild and refurbishment of buildings previously comprising of the former Northfields Technology College, now All Saints' Academy, Dunstable, as part of the previous Government's Academy programme.	2,450	(2,502)	(52)			0			0			0
<u>Teaching / Learning Practical Food Skills at KS3 at Gilbert Inglefield and Parkfields Middle Schools.</u> Gilbert Inglefield and Parkfields Middle Schools are to be provided with a new purpose-built practical Food room. The new facilities will enable the Schools to meet a compulsory entitlement that every 11-14 year old pupil in all maintained schools across the country be able to cook a range of simple, nutritious meals from basic ingredients from September 2011.	126	(94)	32			0			0			0

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>Asbestos / Health & Safety</u> Programme of asbestos removal in schools and various Health & Safety related improvements including a programme of fire alarm upgrades in schools, gas safety shut off systems in school kitchens, electrical safety issues, glazing upgrades and bunding for oil tanks. These programmes are informed by results of stock condition surveys and fire authority inspections.	(67)	67	0	500		500	500		500	500		500
<u>Schools Devolved Formula Capital</u> This funding is for schools to use on capital condition / improvement work on their buildings in line with the priorities in their School Improvement Plan [SIP] and within the context of the School's Asset Management Plan [AMP]. The grant is fully devolved to the schools through a national formula.	(38)	38	0			0			0			0
<u>Childrens Centres (General Sure Start Grant) - Non School</u> <u>Children's Centres projects:</u> 8 new phase 3 centres, major extension to a phase one centre (Tithe Farm Lower School), improvements to 2 phase two centres. A small proportion of the grant is directed for use on 'strategic maintenance', this includes invest to save through boiler replacement. <u>Childcare Projects:</u> 7 new preschools, small capital grants awarded by multi-agency panel to preschools and childminders.	61	(61)	0			0			0			0

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>Short Breaks (AHDC)</u> This is ring fenced capital funding which is provided through the Sure Start Grant. It is specifically to support the transformation of services to disabled children and their families, in particular the provision of short breaks. From April 2011 it will be a duty on the Local Authority to provide short breaks for carers of disabled children.	373	(373)	0			0			0			0
<u>Standards Fund for Extended Schools</u> A new preschool at Maple Tree Lower School. Funding has been withdrawn for other projects but may be reinstated. CBC have yet to be advised.	140	(140)	0			0			0			0
<u>Holmemead School ASD Provision</u> The re-provisioning of the Library and ICT Suite in new build attached to the Sports Hall, and a refurbishment of the existing library and ICT Suite to become the ASD Provision and ancillary areas. It includes an extension to the car park to allow a pick up and drop off area for the pupils attending the provision.	150	0	150			0			0			0
<u>Youth Capital Fund - Non School</u> Create/enhance facilities for young people and provide equipment to enable positive activities.	61	(61)	0			0			0			0
<u>Various Children's ICT projects unfunded by the Yourspace programme including Training Manager Pro, Candidate achievement system/Gizwear, 'Sheep Dip' and SimplyCollect. SimplyCollect enables the collection of census data directly from early years (EY) set</u>	500	0	500			0			0			0

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>Integrated Youth Support Services</u> Co-location of the Authorities Youth Support Services with the front line delivery services from the third sector in Dunstable/Houghton Regis to ensure that young people receive the appropriate service much speedier in line with Team around the Child and Family.	184	(184)	0			0			0			0
Total Children's Families and Learning-Schools	16,391	(12,482)	3,909	4,387	(2,808)	1,579	4,387	(2,808)	1,579	4,387	(2,808)	1,579

(R)= Rolling Programme

2011/12 Draft Capital Programme
Sustainable Communities

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		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Community Safety & Public Protection Infrastructure	<u>Community Safety Initiatives CCTV etc.</u> Integrate all Council owned cameras into the Dunstable Control Room, following Executive 28.09.10 subject to further clarification. Includes £75k slipped from 2010/11.	100	0	100			0			0			0
Community Safety & Public Protection Infrastructure	<u>Intergrated Environmental Management System (Slippage only)</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.	155	0	155			0			0			0
Leisure & Culture Infrastructure	<u>Astral Park Leighton Buzzard</u> Development of football facilities. Stage 1 includes car parks funded by existing s106 contributions (2012). Stage 2 includes changing facilities and toilets funded by future s106 receipts.	218	(218)	0			0	700	(700)	0			0
Leisure & Culture Infrastructure	<u>Dunstable Community Football Development Centre</u> New facilities at Creasey Park	40	(307)	(267)		(683)	(683)		(340)	(340)			0
Leisure & Culture Infrastructure	<u>Historic Building Grant Aid Scheme</u> To restore or maintain over 1,900 listed buildings and structures in Central Bedfordshire.	50	0	50			0	0		0			0
Leisure & Culture Infrastructure	<u>Leisure Centre Stock Condition/Asset Management Plan</u> Council has contractual obligation to maintain facilities to safe standard. Need to comply with Health & Safety legislation.	330	0	330	250		250	310		310	500		500
Leisure & Culture Infrastructure	<u>Stotfold Community Leisure and Football Development Centre Phase 1</u> Development of outdoor open space including relocation and redevelopment of football ground.	500	0	500	2,500	(3,000)	(500)			0			0
Leisure & Culture Infrastructure	<u>Stotfold Community Leisure and Football Development Centre Phase 2</u> Construction of a local leisure facility.	0	0	0			0			0	3,500		3,500
Leisure & Culture Infrastructure	<u>Swiss Garden Heritage Lottery Fund Project</u> To restore and develop Swiss Garden, a Regency Garden linked to the Shuttleworth Collection. Proposal funded by Heritage Lottery Fund.	455	(355)	100	1,067	(1,000)	67	867	(800)	67	866	(800)	66

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		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Regeneration & Affordable Housing	<u>Affordable Housing Capital Programme (Slippage only)</u> These are slipped commitments on one development which is currently committed, namely: Old Warden (£370k).	425	0	425			0			0			0
Regeneration & Affordable Housing	<u>Cranfield Technology Park Acceleration</u> .Acquisition of land to enable off site highway improvements in advance of future phases of the Technology Park. 100% externally funded.	300	(300)	0			0			0			0
Regeneration & Affordable Housing	<u>Dunstable Town Centre Regeneration</u> The project will provide a land assembly solution which will greatly assist in the delivery of the Dunstable Town Centre Masterplan.	1,500	0	1,500			0			0			0
Transport Infrastructure	<u>Car Park Improvements & Ticket Machines</u> The replacement of existing car park ticket machines in off street car parks and general improvements.	0	0	0	50		50			0			0
Transport Infrastructure	<u>Dunstable A5/M1 Link Road Strategic Infrastructure Projects</u> Funding allocated to assist the Highways Agency deliver on a new strategic road link, critical to new growth proposals around Dunstable and Houghton Regis.	5,000	(5,000)	0	0		0	0		0			0
Transport Infrastructure	<u>Fleet replacement programme</u> Ensures that vehicles required to support services to the community are safe and reliable and that expenditure for maintenance is kept to a minimum.	150	0	150			0			0			0
Transport Infrastructure	<u>Highways Bridge Assessment and Maintenance</u> CBC is required to assess highway structures and strengthen any that are sub-standard. At £570k p.a. the programme will take eight years to complete. Quicker progress would reduce any risks arising from sub-standard structures.	570	0	570	570		570	570		570	570		570

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		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Transport Infrastructure	<u>Highways Contract Lump Sums (R)</u> There is a contractual commitment to pay the Highways Service provider, Amey, a lump sum for a number of contracted services. If the lump sums are not separately funded then actual expenditure on capital schemes will have to be reduced, in order to fund this contractual commitment.	964	0	964	964		964	964		964	964		964
Transport Infrastructure	<u>Highways Flooding & Drainage (R)</u> CBC is required, by law, to mitigate the risk and impact of flooding. Following severe damage from highways flooding in 2007-08 a programme of improvements has been drawn up to improve drainage and prevent flooding. Improving highway drainage will improve highway safety, reduce traffic disruption and reduce flooding damage.	340	0	340	340		340	340		340	340		340
Transport Infrastructure	<u>Highways Integrated Schemes</u> The draft Local Transport Plan 3 sets out a programme of improvement works such as "shared space" road layouts to deliver the Council's priorities for managing growth, reducing congestion, creating safer communities and promoting healthier lifestyles. Government grant is available to cover the entire cost of this programme.	1,265	(1,255)	10	1,348	(1,338)	10	1,343	(1,338)	5	1,887	(1,882)	5
Transport Infrastructure	<u>Highways Street Lighting Maintenance Backlog (R)</u> All corroded lighting columns in danger of collapse will be replaced. In addition, the lanterns on sound columns will begin to be replaced with more reliable, efficient and longer lasting varieties. This will reduce the Council's exposure to risk and allow savings on maintenance and energy costs.	1,054	0	1,054	1,130		1,130	1,100		1,100	1,100		1,100

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		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Transport Infrastructure	<u>Highways Structural Maintenance Block (R) - Option 1 Top Quartile Only</u> When CBC was formed, its roads were amongst the best maintained in England. Under option 1 sufficient funding is directed to A, B and C roads to keep them in top quartile condition. Only £247k is directed to minor roads or footways as their condition is not measured by Government. Please note that we currently spend £3.162m on improving the minor roads. 2015/16 figures matched to 2014/15 as DfT has not advised yet.	3,857	(3,857)	0	3,920	(3,920)	0	4,004	(4,004)	0	3,571	(3,571)	0
Transport Infrastructure	<u>Integrated Transport Unit ICT System</u> Implement over multiple phases a passenger data and route management performance system. This will replace legacy databases created in different applications that are not linked and replicates data entry. The multiple phases is to increase automation and interfaces with other CBC systems progressively.	65	0	65	75		75	30		30			0
Transport Infrastructure	<u>Land Drainage Works (non-highways)</u> The budget is used to design and construct flood alleviation schemes. Potential schemes are ranked in order of flooding severity and cost effectiveness.	0	0	0	60		60	60		60	60		60
Transport Infrastructure	<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.	400	0	400			0			0			0
Transport Infrastructure	<u>Luton Dunstable Busway</u> Dunstable / Houghton Regis Bus Route Improvement Works Strategic Infrastructure Projects Scheme is to enable Busway size buses to penetrate the dense urban areas in Dunstable and Houghton Regis such as Downside.	0	0	0	60		60			0			0
Transport Infrastructure	<u>Luton Dunstable Busway</u> Dunstable Town Centre Bus Loop - Church Street Strategic Infrastructure Projects	230	0	230			0			0			0

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		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Transport Infrastructure	<u>Luton Dunstable Busway</u> Dunstable Town Centre Bus Loop - Court Drive Strategic Infrastructure Projects	450	0	450	50		50			0			0
Transport Infrastructure	<u>Luton Dunstable 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 Road.	1,380	(350)	1,030	1,185	(165)	1,020	1,950		1,950			0
Transport Infrastructure	<u>Luton Northern Bypass Strategic Infrastructure Projects</u> To significantly improve traffic congestion; road safety and road base accessibility condition in the northern part of Luton and Central Bedfordshire area.	10	0	10	10		10	10		10	10		10
Transport Infrastructure	<u>Outdoor Access and Greenspace Improvement Projects</u> To improve and enhance access to the countryside under the Countryside and Rights of Way Act 2000. The Council also	250	(100)	150	250	(100)	150	250	(100)	150	250	(100)	150
Transport Infrastructure	<u>Rights of Way Network and Countryside and Heritage Sites - Structural Renewal and Improvement Works Option 1</u> The Council has a statutory responsibility and duty of care under the Highways Act 1980 to protect and maintain the public rights of way network. It also has duties to meet DDA requirements. Ongoing funding is needed for major works and to replace some of the 1400 bridges which form part of the network and for the structural renewal of paths themselves. Option 1: Undertake only critical renewal of the network. Any individual schemes that arise with a cost of more than £100k would be bid for separately.	250	0	250	250		250	250		250	250		250
Transport Infrastructure	Safer Routes to School	0	0	0	160		160			0			0
Transport Infrastructure	<u>Section 278 Schemes</u> Delivery of highway works required under planning permissions of various developments throughout Central Bedfordshire.	4,500	(4,500)	0			0			0			0

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		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Transport Infrastructure	<u>Woodside Connection Strategic Infrastructure Projects</u> Road link from the proposed M1 J11a to Porz Avenue providing traffic relief to the town centres of Dunstable and Houghton Regis and enabling the development north of Houghton Regis.	145	0	145	80		80	60		60	1,050	(1,000)	50
Waste Infrastructure	<u>Sundon / Bluewater Landfill Sites</u> To comply with statutory requirements in the restoration of the site.	250	0	250	250		250			0			0
Waste Infrastructure	<u>Waste & Recycling Containers</u> Provision of replacement bins and containers.	140	0	140	140		140	140		140	140		140
Leisure & Culture Infrastructure	<u>Saxon Pool & Sports Centre Extension</u> Extension for a 4 court sports hall, Changing facilities, Modifications to front foyer to improve energy efficiency.	0	0	0			0	2,039	(650)	1,389			0
	Total Sustainable Communities	25,343	(16,242)	9,101	14,709	(10,206)	4,503	14,987	(7,932)	7,055	15,058	(7,353)	7,705

2011/12 Draft Capital Programme
Customer and Shared Services

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
ICT Infrastructure (R)	1,000	0	1,000	1,000		1,000	1,000		1,000	1,000		1,000
CBC Corporate Property Block Budget(R) includes Improvement and Development of the corporate estate and capital maintenance. The requirement for 2011/12 is calculated to be c. £4m, of which £1m will be covered by additional slippage from 2010/11.	4,000	0	4,000	3,420		3,420	1,550		1,550	1,000		1,000
Customer Relationship Management (CRM) - Combination of two capital projects from the 2010/11 programme: Mid and South Beds T-Government Partnership and Partnership of Beds Ddistrict Councils (combined budget 2010/11 of £343k).	305	0	305	260		260	50		50	50		50
Enterprise Content Management (KEY ECM) Implementation To deliver a single Enterprise Content Management (KEY ECM) system for Central Bedfordshire that will: • create a central secure records management storage repository	200	0	200	100		100			0			0
CBC Network (NEW) Move of 1000 users off BBC network	120	0	120			0			0			0
Data Centre Migration (NEW) To provide CBcCwith a data centre that is not suseptable to power outages	125	0	125			0			0			0
ICT Time Recording System(NEW) To enable effective project charging	200	0	200			0			0			0

Title and Description of the Scheme	2011/12 Capital Programme to be approved.			2012/13			2013/14			2014/15		
	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
Integrated Asset Management System (NEW) - This single platform will be accessible cross service, resolving the current issues of multiple databases.	300	0	300			0			0			0
Sap Optimisation	150		150			0			0			0
Community Hubs- Total Place	430	(215)	215			0			0			0
SAP- Implementation of Manager & Employee Self Service	280	0	280			0			0			0
Total Customer and Shared Services	7,110	(215)	6,895	4,780	0	4,780	2,600	0	2,600	2,050	0	2,050

(R)= Rolling Programme