

Sustainable Communities- Schemes for consideration

Group	Title and Description of the Scheme	Capital Programme for 2011/12 for consideration			2012/13 Provisional Programme (including slippage from 2011/12)			2013/14 Provisional Programme (including slippage from 2011/12)			2014/15 Provisional Programme (including slippage from 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
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Leisure & Culture Infrastructure	<u>Flitwick Leisure Centre Phase 1</u> To provide replacement football centre to enable reprovision of FLC.	2,883	(600)	2,283			0		0	0			0
Leisure & Culture Infrastructure	<u>Flitwick Leisure Centre Phase 2</u> To build a new leisure centre. Includes land acquisition.	0	0	0	3,000	(5,275)	(2,275)	9,500	0	9,500			0
Leisure & Culture Infrastructure	<u>Play & Open Space Strategy (R)</u> This money is currently used to match fund s106 planning obligation contributions to enable early delivery of schemes. If others eg PTCs do not match fund than there is a high risk of money having to be handed back to developers and provision not being made.	0	0	0	75		75	75		75			0
Leisure & Culture Infrastructure	<u>Sandy Leisure Centre Extension</u> Executive are currently consulting on proposal to cease revenue funding of this facility. If the decision of the Council is to continue to fund this scheme than this scheme is to be reinstated to minimise the revenue impact of the decision.	690	0	690			0			0			0
Leisure & Culture Infrastructure	<u>Stotfold Community Leisure and Football Development Centre</u> Redevelopment of football facilities and provision of a dry leisure centre. Sale of land. Considered unaffordable under current funding environment.	0	0	0	6,500	(3,000)	3,500			0			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.	0	0	0	1,471	(68)	1,403	10		10	10		10
Transport Infrastructure	<u>Highways Structural Maintenance Block (R) - Option 2 Current Performance</u> Option 2 extends the maintenance programme to cover the repair of minor roads (i.e. those where people live). £3.162m would be spent on keeping this class of road in its current condition, and the remaining 827k would be used to prevent deterioration in the condition of classified roads or footways.	3,742	0	3,742	1,335		1,335	1,251		1,251	1,684		1,684
	Total Sustainable Communities for consideration	7,315	(600)	6,715	12,381	(8,343)	4,038	10,836	0	10,836	1,694	0	1,694