

CENTRAL BEDFORDSHIRE CAPITAL PROGRAMME 2011/2012

Sustainable Communities
Appendix 3 - Top 10 Schemes

Title and Description of the Scheme	Category	Commentary: What has been delivered to date; The extent to which the project is dependent on contributions including funding from third parties and what steps are being taken to facilitate or expedite those contributions; Anticipated next steps.	December 2011 ACTUAL TO DATE			Revised Capital Programme- Approved by Executive 15th November 2011			Full Year Forecast			Full Year Variance		
			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
<u>Highways Structural Maintenance Block (R) £4m</u> These schemes facilitate growth by ensuring that transport links are maintained to an acceptable standard and to create safer communities by reducing accidents caused by poor road and footway maintenance.	A	At the end of December 2011 we had delivered 42km of road resurfacing and 7km of footway surfacing. Highways works completed up to 31/12/11:- • A Roads - 17.1k • B Roads - 3.3k • C Roads - 7.9m • U/C - 13.7k	4,447	(3,334)	1,113	3,857	(3,857)	0	3,857	(3,857)	0	0	0	0
<u>Development Proposal Flitwick Town Centre</u> Acquisition of land to enable redevelopment of town centre and procurement of a development partner.	C	Delivered to date- Acquisition of key strategic landholding to enable the Council to play an active part in delivering the regeneration and development, together with 4 further land purchase options • Specialist consultants JLL appointed to advise the Council on land purchases, negotiations with other key stakeholders and identification of potential end users (retail) and developers • Member Steering Group set up to support and advise the project £3.251m spend in 2011/12, the majority being GAF funded. Most will be spent in 2011/12, with some small slippage to 2012/13.	3,292	(3,278)	14	3,411	(3,398)	13	3,411	(3,398)	13	0	0	0
<u>Section 278 Schemes</u> Delivery of highway works required under planning permissions of various developments throughout Central Bedfordshire.	A	Section 278 highway schemes are improvement schemes within the public highway which are funded entirely by the development and agreed as part of a planning permission to ensure the development is safe in highway terms. The delivery of schemes is dependent upon when a developer starts a development and reaches the stage where the highway works need to be undertaken. The developer will either undertake those works themselves, or through the legal agreement, will pass money to the Council's Highway contractor, Amey, for those works to be undertaken. This item is totally funded by third parties [developer funding]. To date, 24 schemes either have been or are being delivered, including the Millbrook roundabout [as part of the Center Parcs development] and Lodge Road mini roundabout and road widening in Cranfield as part of a residential development.	1,860	(2,355)	(495)	3,337	(4,183)	(846)	3,337	(4,183)	(846)	0	0	0
<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.	A	The A5/M1 Link Road will be delivered by the Highways Agency and is being funded largely by DfT, with local contributions from CBC and developers. CBC's contributions are £5m, developers £45m, with DfT contributing the remaining £120m (approx). Initial funding, including that from CBC is paying towards a Public Inquiry into the road during early 2012. The Planning Division is working with key developers to bring forward development proposals in a timely fashion which will enable those developments to meet their commitments to contribute towards the new link road.	2,458	(5,000)	(2,542)	3,026	(3,026)	0	3,026	(3,026)	0	0	0	0
<u>Highways Structural Maintenance Additional Expenditure</u> Schemes brought forward to 2011/12 from 2012/13 as agreed by Council November 2011.	D	Plans have been drawn up with the highways contractor to bring forward a number of schemes. Work commenced in January 2012.	0	0	0	3,000	0	3,000	3,000	0	3,000	0	0	0
<u>Dunstable Community Football Development Centre</u> Increased provision of community football pitches, BMX track, stadium, changing and community use facilities. Projects mainly funded by section 106 developer contributions and Football Foundation Grant.	D	The Centre formally opened 26/11/11 and is operating successfully; the all weather pitch at 97% weekday evenings, mini and youth pitches at 91% capacity. 43 games have been played on the stadium pitch. Catering monthly targets are being met. The final accounts are in hand and are expected to be on budget.	1,493	(275)	1,218	1,866	(1,030)	836	1,866	(1,030)	836	0	0	0
<u>Flitwick Land Purchase</u> Further land assembly for the Town Centre Regeneration Scheme.	D	An additional £1.7m was agreed for inclusion in the 2011/12 capital programme in November 2011 to cover the cost of land purchase options. The options purchase has to be completed by 31 March 2012 Outcomes Delivered to Date Agreement has been reached for the purchase of the options which will be completed by 31 March 2012.	0	0	0	1,850	0	1,850	1,850	0	1,850	0	0	0
<u>Dunstable Town Centre Regeneration Phase 1</u> The project will provide a land assembly solution which will greatly assist in the delivery of the Dunstable Town Centre Masterplan.	C	Outcomes Delivered to Date • Active engagement and promotion with the wider development/investment industry • Specialist consultants CBRE appointed to carry out feasibility testing with regard to the redevelopment/refurbishment of the Quadrant. Separately, Executive has approved a scheme to acquire 9 properties to allow the regeneration to proceed. These negotiations continue. A number of meetings and discussion have taken place with interested parties. The Council continues to work with the current owners and interested developers to bring this vital part of the Town Centre regeneration forward.	45	0	45	1,500	0	1,500	1,500	0	1,500	0	0	0
<u>Highways Integrated Schemes (R)</u> The 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 almost cover the entire cost of this programme.	A	Progress on Integrated Transport schemes by LAMP area: Arlesey/Stotfold 72% of schemes complete Including walking/Cycling Arlesey Stotfold and zebra crossing at Etonbury Middle School Biggleswade/Sandy 50% of schemes complete Including public transport infrastructure Biggleswade/Sandy and walking and cycling routes to and from local areas Biggleswade. Leighton Buzzard 75% of schemes complete Including Leighton Buzzard High Street shared space and bus stop improvements Leighton Buzzard Dunstable/Houghton Regis 50% of schemes complete Including 20mph speed limit extends to area south-west and north-west of A5, and Poynters Road weight limit is out for consultation.	180	(1,155)	(975)	1,474	(1,464)	10	1,265	(1,255)	10	(209)	209	0

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			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
<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.	D	Delivery in this financial year to date is as follows: <ul style="list-style-type: none"> • Number of Lanterns replaced = 3762 • Number of Structurally defective columns replaced = 520 • Number of Electrical Test Certificates completed = 3762 • Number of Defective pole brackets (street lights on wooden pole) = 156 • Number of KW Hours saved = 649,941 	699	0	699	1,054	0	1,054	1,054	0	1,054	0	0	0
Total of the top 10 schemes			14,474	(15,397)	(923)	24,375	(16,958)	7,417	24,166	(16,749)	7,417	(209)	209	0