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**Meeting:** Sustainable Communities Overview & Scrutiny Committee  
**Date:** 25 July 2013  
**Subject:** Capital Programme Report for the Quarter ended 31 March 2013  
**Report of Executive Member:** Cllr Nigel Young– Executive Member for Sustainable Communities Planning & Economic Development  
**Member:** Cllr Brian Spurr – Executive Member for Sustainable Communities Services  
**Summary:** Provisional annual capital expenditure and external funding for 2012/13.

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**Advising Officer:** Marcel Coiffait - Community Services Director  
**Contact Officer:** Sue Templeman, Senior Finance Manager  
**Public/Exempt:** Public  
**Wards Affected:** All  
**Function of:** Council

## **CORPORATE IMPLICATIONS**

### **Council Priorities:**

1. The former Sustainable Communities capital programme provided the necessary infrastructure to support the Council priorities of: Creating Safer Communities and Managing Growth effectively.

### **Financial:**

2. The financial implications are set out in the report.

### **Legal:**

3. All expenditure is in accordance with the Constitution of the Council and Public Procurement Regulations.

### **Risk Management:**

4. Outline and detailed business cases ensure that risks are addressed before schemes are accepted into the programme. Project Managers oversee delivery risks.

### **Staffing (including Trades Unions):**

5. Covered in business cases as relevant

### **Equalities/Human Rights:**

6. Covered in business cases as relevant

### **Community Safety:**

7. Covered in business cases as relevant

**Sustainability:**

8. Resource usage and project outcomes are assessed at business case stage.

**RECOMMENDATION(S):**

1. that the Overview & Scrutiny Committee note:
- (a) Provisional capital expenditure outturn of £29,868k and external funding of £10,680k;
  - (b) A full year variance of £2,763k on expenditure and of £1,722k on external income resulting in a net variance of £1,041k.

**Introduction**

9. The former Sustainable Communities capital programme in 2012/13 was made up of 59 schemes which included large groupings of projects that were the result of developer funds to deliver planning requirements, including highways schemes, associated with new developments.

**Overall position**

- 9.1 The former directorate spent £29,868k and received external income of £10,680k, leaving net spend below budget in 2012/13 of £1,041k. The majority of this was delayed due to external factors beyond the control of the Council. This included leisure projects, compensation payments on Highways schemes and work on Sundon / Bluewater landfill site.

**Leisure projects**

- 9.2 Detailed specification is underway for work at Tiddenfoot and construction work is due to start soon. Further design work is required at Saxon to ensure the spa business plan is robust

**Compensation payments**

- 9.3 Legal negotiations with landowners has yet to be concluded.

**Sundon / Bluewater landfill sites**

- 9.4 The importation of restoration soils was delayed due to the lack of availability of soil to the contractor at the start of the contract which has pushed back landscaping and related infrastructure works. Also the gas and leachate infrastructure programmes have been delayed by the Environment Agency in order to allow for additional investigatory/ preparatory work to be undertaken.

- 9.5 Summary Table A

Table A shows the former Directorate's net budget and forecast by scheme categories for 2012/13. The scheme categories are broadly related to the type of asset being created or enhanced.

**Table A – Capital budget by Category (£'000)**

<b>Scheme Categories</b>	<b>Net Expenditure Budget</b>	<b>Net Expenditure Actual</b>	<b>Net Expenditure Variance</b>
Community Safety & Public Protection Infrastructure	47	10	-37
Leisure & Culture Infrastructure	2,491	1,645	-846
Regeneration & Affordable Housing	3,980	3,679	-301
Transport Infrastructure	13,224	13,627	403
Waste Infrastructure	487	227	-260
<b>Total</b>	<b>20,229</b>	<b>19,188</b>	<b>-1,041</b>
<b>Percentage of budget</b>		<b>94.9%</b>	<b>5.1%</b>

**10. Major schemes completed in 2012/13**

10.1 The Capital Programme is key to delivering the priorities set out in the Medium Term Plan, the majority of which were led by the former Sustainable Communities directorate. These supported the aim of keeping Central Bedfordshire as a great place to live and work.

10.2 The major schemes completed that relate to the £29.868m spend in 2012/13 are:

**Transport Schemes**

10.3 Total road treatment of resurfacing and surface dressing in 2012/13 was 62 kilometres.

10.4 A total of 695 columns including lanterns were replaced and a further 2234 lanterns replaced.

10.5 17 Local Area Transport Plan schemes, including Hitchin Street, were delivered in 12/13 and a further 15 designed and ready for construction during 13/14.

10.6 3 bridges were completely replaced and 6 were strengthened or partially replaced in 2012/13. Designs for 8 structures were completed for work programmed to start in 2013/14.

10.7 16 Drainage schemes were completed in 2012/13 and a further 4 schemes were designed for work that will be completed in 2013/14.

- 10.8 The expenditure to date on integrated schemes has been made on a programme of projects brought forward by the Local Area Transport Plans. Twenty five projects have been completed in 12/13. These reflect many different types of works and include larger projects such as Hitchin St Biggleswade. Some of the schemes are 2 year schemes and there will be some slippage of funding into 13/14
- 10.9 Construction of the £90m Luton Dunstable Busway is nearing completion ready for opening later this year. The core route links the towns of Houghton Regis, Dunstable and Luton including two railway stations and Luton London Airport. The scheme enables buses to utilise its dedicated Busway (multi access/exit points along its length) to bypass local congestion providing passengers with a quick reliable service to key areas such as education establishments, employment areas, retail and leisure. Works for the Busway included upgrading of approximately 90 on-street local bus stops in Dunstable and Houghton Regis along with a similar amount in Luton to provide real time passenger information and level boarding, funding to date has been through the Department of Transport (DfT) grant apart from just under £30k which Central Bedfordshire Council has spent on design checks and approvals in 2012/13.
- 10.10 Central Bedfordshire Council this year constructed the bus lane element of the Court Drive works in Dunstable. This included a range of features to change the town centre environment including reduced road speeds, new crossing points, improved lighting and environmental planting. The scheme completes the bus lanes round Dunstable town centre by expanding on the Church Street bus lane completed a few years ago.
- 10.11 The A5-M1 Link Road is being developed by the Highways Agency with an overall £5m contribution from CBC spread over a few years. £437k was contributed in 2012/13 to fund the public inquiry and enable detailed design works to be brought forward. This scheme will provide a dual carriageway between the A5 north of Dunstable and Houghton Regis to a new junction on the M1 motorway (M1J11a).
- 10.12 Woodside Link is a high priority road for CBC and 2012/13 funding progressed the design to planning application stage in spring 2013. Construction is expected to start in 2014/15 with a 12 to 18 month contract. Woodside Link will provide traffic relief to Dunstable and Houghton Regis and is a key growth enabler for the development north of Houghton Regis. The link road runs between a new M1 junction 11a and the existing junction of Poynters Road, Park Road North, Porz Avenue.
- 10.13 23 new bridges have been erected on rights of way including:
- Replacement of existing bridges with steel bridges at Eggington, Haynes, Arlesey, Hulcote & Salford, Astwick, & Leighton Buzzard (3 bridges).
  - Upgrading of 20 sleeper footbridges in various locations to meet health and safety requirements.
- 10.14 In addition, surfacing works have been carried out on Bossington Lane (Leighton Buzzard), Caddington FP1 & Shefford FP3 providing essential routes to amenities and properties.

- 10.15 Minor repairs on Footpath no.21, Biggleswade, which is part of the King Fisher Way, have been carried out in conjunction with the Environmental Agency to stabilise the bank erosion.

### **Regeneration Schemes**

- 10.16 The land purchase at Flitwick was completed in April 2012.
- 10.17 Dunstable Town Centre regeneration –purchase of five of the eight properties in Dorchester Close has been completed with two planned to be completed by September 2013.
- 10.18 Hitchin street improvements in Biggleswade completed.
- 10.19 One property at Duncombe Drive, Leighton Buzzard South of High Street, was acquired with negotiations progressing on the second.
- 10.20 Houghton Regis Town Centre road and public realm improvements completed.

### **Leisure and Culture schemes**

- 10.21 Self service technology has been installed in all libraries. The first year of capital re-modelling works has been completed, this has included creating more public space and refurbishment work at Ampthill Library and introducing read and relax areas across 10 Libraries in response to customer feedback from the Big Library Debate.
- 10.22 In accordance with the Insurers Risk Action Plan, tree safety surveys and necessary remedial works have been undertaken at Houghton Hall Park, Rushmere Park, Stockgrove, Tiddenfoot Waterside Park, Flitwick Wood, Flitwick Mound, Gault Pit, Heath Wood, Knolls Wood, Woodland Chase and the Riverside Walk (Leighton Buzzard).
- 10.23 There has been spend of £17K in 2012/13 out of a total of £375K CBC contribution, to deliver the £2.6m Stage 2 Heritage Lottery funded improvements to the Swiss Garden.
- 10.24 Work has also continued on enhancing the rights of way network, on facilities to improve accessibility and public enjoyment on sites and to make sites financially more sustainable. Some of the schemes covered are:
- National Cycle Route 51 surface improvements
  - Contributions towards the Rushmere Visitor Centre improvements (refurbishment of café to generate additional income) & accessibility trail
  - Surfacing of key footpaths in Leighton Buzzard to afford pedestrian (including wheelchairs and pushchairs) and cycle access
  - Feasibility studies for 4 key road crossings in the Linslade area to enable connectivity improvements
  - Outline design for the Swale bridge (Pratts Quarry, Leighton Buzzard).
  - Houghton Hall Park specialist services to enable the Stage 1 HLF bid to be prepared

## 11. S106 Schemes

11.1 In granting planning permission for new development, legally binding Section 106 agreements are often made between the Council and the applicant. These agreements require the applicant to provide for or contribute to the costs of infrastructure, community facilities and other planning requirements which ensures that development which would otherwise be unacceptable due to its local impact is made acceptable.

11.2 The former Sustainable Communities directorate coordinated S106 requirements and spend for the Council. The S106 information in this report indicates the total value of contributions comprising a substantial number of schemes. For ease of reading the contributions are presented as running totals. The balances are made up of schemes that have different delivery schedules and the amounts do not all have to be spent in the current financial year.

## 12. Table C – S106 schemes by status (£'000)

MARCH, 2013

DESCRIPTION	BFWD 12/13	ADJS 12/13	CONTRIBUTIONS 12/13	APPLIED 12/13	INTEREST 12/13	CFWD
Childrens Families & Learning	-4,405,837.32	58,679.13	-2,650,934.50	646,463.64	-31,232.27	-6,382,861.33
Sustainable Communities	-7,986,865.81	-91,331.35	-5,123,470.99	2,099,388.69	-55,549.86	-11,157,829.33
Pratts Quarry	-6,490,471.27	0.00	0.00	3,594,875.85	-14,198.29	-2,909,793.71
	-18,883,174.41	-32,652.22	-7,774,405.49	6,340,728.18	-100,980.42	-20,450,484.36

## APPENDICES

Appendix 1 – Corporate Capital Summary 2012/13

Appendix 2 – Sustainable Communities Actual Outturn, March, 2013

**Background Papers:** None

**Location of papers:** Technology House, Bedford