

Appendix A – Proposed Capital Scheme Slippage to 2014/15

Directorate	Scheme Title	Slippage to 2014/15		
		Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000
Children's Services	LPSA & LAA Grant payout	139	(139)	0
Children's Services	2 year old entitlement grant	282	(282)	0
Children's Services	Short Breaks (AHDC)	0	0	0
Children's Services	Schools Access Initiative	0	0	0
Children's Services	Schools Capital Maintenance	1,168	(1,168)	0
Children's Services	Temporary Accommodation	0	0	0
Children's Services	New School Places	3,248	(3,248)	0
Children's Services	Alternative Secondary Provision (Free School)	(80)	80	0
Children's Services	Schools Devolved Formula Capital	0	0	0
Children's Services	All Saints Academy	0	0	0
Children's Services	University Technology College	0	0	0
Community Services	Cemetaries Grant to Town & Parish Councils	32	0	32
Community Services	Leisure Strategy	0	0	0
Community Services	Libraries RFID Implementation	0	0	0
Community Services	Ridgmont Bypass Residual Costs	500	0	500
Community Services	Community Safety Partnership Grant	99	0	99
Community Services	BEaR Project	4,000	0	4,000
Community Services	Leisure Strategy Implementation	0	0	0
Community Services	Car Park Improvements & Ticket Machines	156	0	156
Community Services	Integrated Environmental Management System (Slippage only)	33	0	33
Community Services	Cranfield Cycle Route	40	(40)	0

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		Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000
Community Services	Sundon / Bluewater Landfill Sites	542	(129)	413
Community Services	Waste & Recycling Containers - Provision of Replacement bins & containers.	(22)	0	(22)
Community Services	Waste Infrastructure Grant	0	0	0
Community Services	Dunstable Community Football Development Centre	0	0	0
Community Services	Leisure Centre Stock Condition/Asset Management Plan	0	0	0
Community Services	Astral Park Leighton Buzzard	0	0	0
Community Services	Stotfold Community Leisure and Football Development Centre Phase 1	100	0	100
Community Services	Flitwick Survey	0	0	0
Community Services	Leisure Strategy Implementation Invest to Save Project	722	0	722
Community Services	Libraries Remodelling	167	0	167
Community Services	Invest to Save - Tiddenfoot and Saxon Pool and Leisure Centre Extension	158	0	158
Community Services	Tiddenfoot Leisure Centre	(47)	0	(47)
Community Services	Leisure Strategy Implementation Flitwick Leisure centre Phase 1 - Football pitches	194	0	194
Community Services	Saxon Leisure Centre	1,437	(600)	837
Community Services	Flitwick Leisure Centre Development	(141)	0	(141)
Community Services	Highways Bridge Assessment and Maintenance	2	0	2
Community Services	Co-ordinated non-emergency repairs whilst undertaking emergency repairs on roads	0	0	0
Community Services	Co-ordinated replacement of street furniture as a result of vehicle damage	17	0	17
Community Services	Highways Fixed Cost Services (Lump Sums)	0	0	0
Community Services	Highways Flooding & Drainage	0	0	0
Community Services	Flood Damaged Roads	0	0	0
Community Services	Fleet replacement programme	117	0	117

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Directorate	Scheme Title	Slippage to 2014/15		
		Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000
Community Services	Additional Local Highways Maintenance Funding	(46)	0	(46)
Community Services	Highways Holistic Infrastructure Projects	0	0	0
Community Services	Highways Integrated Schemes	(22)	0	(22)
Community Services	Integrated Transport Unit ICT System	114	0	114
Community Services	Highways Planned Maintenance	(24)	0	(24)
Community Services	Highways Structural Maintenance Block	(210)	0	(210)
Community Services	Playbuilder	0	0	0
Community Services	Highways Street Lighting (Efficiency)	(91)	0	(91)
Community Services	Highways Street Lighting Maintenance Backlog	0	0	0
Community Services	Stratton Street Railway Bridge	(60)	0	(60)
Community Services	Highways Improving Walking Routes to Schools	482	0	482
Community Services	Highways Structural Maintenance Additional Expenditure	0	0	0
Community Services	A1 South Roundabout (Biggleswade)	2,500	(300)	2,200
Community Services	Luton Dunstable Busway	(40)	0	(40)
Community Services	Luton Dunstable Busway - Downside	0	0	0
Community Services	Section 278 Schemes	0	0	0
Community Services	Woodside Link	(859)	1,628	769
Community Services	Dunstable A5/M1 Link Road Strategic Infrastructure	(62)	0	(62)
Community Services	Local Sustainable Transport Fund (LSTF)	232	(233)	(1)

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Directorate	Scheme Title	Slippage to 2014/15		
		Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000
Community Services	Rights of Way Network and Countryside and Heritage Sites - Structural Renewal and Improvement Works	3	0	3
Community Services	Swiss Garden Heritage Lottery Fund Project	0	0	0
Community Services	Outdoor Access and Greenspace Improvement Projects	99	0	99
Community Services	Poppyhills Lakes Bridge Langford (Bridleway Number 5) in the parish of Henlow.	0	0	0
Community Services	Cycle Route Luton - Harpenden	0	0	0
Community Services	Houghton Hall Urban Country Park	250	0	250
Community Services	Luton Dunstable Busway - Court Rd/ Transport Inra. Dev	0	0	0
Improvement & Corporate Services	CBC Corporate Property Rolling Programme 11/12	0	0	0
Improvement & Corporate Services	CBC Corporate Property Rolling Programme 12/13	0	0	0
Improvement & Corporate Services	CBC Corporate Property Rolling Programme 13/14	632	0	632
Improvement & Corporate Services	South of High Street Leighton Buzzard- Acquisition of Cattle Market and Parkridge Land.	636	0	636
Improvement & Corporate Services	LDF related costs for land in Arlesey, North of Houghton Regis, North of Luton and Stratton Park Biggleswade.	(114)	0	(114)
Improvement & Corporate Services	Arlesey East of High Street	(214)	0	(214)
Improvement & Corporate Services	Houghton Lodge	0	0	0
Improvement & Corporate Services	Ivel Medical Centre (Biggleswade)	991	0	991
Improvement & Corporate Services	DWP JCP CO-Locatin	0	0	0
Improvement & Corporate Services	Priory House - (Originally shown in the Corporate Property Block) including Car Parking at Priory House	150	0	150
Improvement & Corporate Services	Carbon Reduction Improvements	184	0	184
Improvement & Corporate Services	Integrated Asset Management System	157	0	157

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Directorate	Scheme Title	Slippage to 2014/15		
		Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000
Improvement & Corporate Services	Libraries - (Originally shown in the Corporate Property Block)	65	0	65
Improvement & Corporate Services	Tiddenfoot Leisure Centre (Originally shown in the Corporate Property Block) - paths and car parking	0	0	0
Improvement & Corporate Services	Amphill Court House	0	0	0
Improvement & Corporate Services	Beeches Car Park Redevelopment	0	0	0
Improvement & Corporate Services	Replacement of ex Incuba car park and upgrade of Watling House Accommodation Plan	0	0	0
Improvement & Corporate Services	Clophill St Mary's Maintenance	0	0	0
Improvement & Corporate Services	Silsoe Horticultural Centre	0	0	0
Improvement & Corporate Services	Watling House Slippage from 2011-12 for replacement of boilers	4	0	4
Improvement & Corporate Services	Arlesey - (Originally shown in the Corporate Property Block)	0	0	0
Improvement & Corporate Services	IA Infrastructure Rolling Programme 13/14	254	0	254
Improvement & Corporate Services	Enterprise Content Management (KEY ECM) Implementation	203	0	203
Improvement & Corporate Services	Consolidation of Applications	304	0	304
Improvement & Corporate Services	Data Centre Migration - extension of SAN capacity	79	0	79
Improvement & Corporate Services	Public Services Network (PSN)	0	0	0
Improvement & Corporate Services	Childrens Case Management System	0	0	0
Improvement & Corporate Services	Customer First	124	0	124
Improvement & Corporate Services	Your Space 2	225	0	225
Improvement & Corporate Services	Health & Safety Rolling Programme 12/13	0	0	0
Improvement & Corporate Services	Health & Safety Rolling Programme 13/14	89	0	89
Improvement & Corporate Services	SAP Optimisation	0	0	0
Improvement & Corporate Services	Performance / Complaints Management System	13	0	13
Improvement & Corporate Services	ICS	0	0	0

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Directorate	Scheme Title	Slippage to 2014/15		
		Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000
Regeneration	Dunstable Town Centre Regeneration Phase 2	684	0	684
Regeneration	Flitwick Land Purchase Further land assembly for the Town Centre Regeneration Scheme.	81	0	81
Regeneration	Land Drainage Work (Non Highways)	112	0	112
Regeneration	Historic Building Grant Aid Scheme	20	0	20
Regeneration	Leighton Buzzard Western Bypass	0	0	0
Regeneration	Leighton Buzzard South Redevelopment	0	0	0
Regeneration	Local Broadband Infrastructure	2,574	(2,120)	454
Regeneration	Local Flood Defence Scheme	133	0	133
Regeneration	Cranfield Technology Park Acceleration	298	(300)	(2)
Regeneration	Stratton Business Park Phase 4	0	0	0
Regeneration	Biggleswade TC Masterplan	0	0	0
Social Care, Health & Housing	Social Care Single Capital Pot	0	0	0
Social Care, Health & Housing	NHS Campus Closure	3,073	(3,073)	0
Social Care, Health & Housing	Disabled Facilities Grants Scheme	200	0	200
Social Care, Health & Housing	Renewal Assistance	22	0	22
Social Care, Health & Housing	Empty Homes	100	0	100
Social Care, Health & Housing	Adult Social Care ICT Projects	300	(300)	0
Social Care, Health & Housing	Review of Accommodation/Day Support, "New Approaches to Outcome"	347	(347)	0
Social Care, Health & Housing	Timberlands and Chiltern View Gypsy and Traveller Sites	324	(245)	79
Children's Services		4,757	(4,757)	0
Environmental Services		5,160	(129)	5,031
Libraries		167	0	167
Leisure		2,455	(600)	1,855
Transport		2,590	1,055	3,645
Community Services Total		10,372	326	10,698
Improvement & Corporate Services		3,784	0	3,784
Regeneration		3,902	(2,420)	1,482
Social Care, Health & Housing		4,366	(3,965)	401
Total 2013/14 Capital Programme		27,181	(10,816)	16,365

Appendix B Outturn by Capital Scheme 2013/14

Directorate	Scheme Title	Total 2013/14 Budget			2013/14 Actuals			Variance		
		Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	LPSA & LAA Grant payout	200	(200)	0	61	(0)	61	(139)	200	61
Children's Services	2 year old entitlement grant	450	(450)	0	168	(167)	1	(282)	283	1
Children's Services	Short Breaks (AHDC)	197	(197)	0	394	(394)	0	197	(197)	0
Children's Services	Schools Access Initiative	254	0	254	75	0	75	(179)	0	(179)
Children's Services	Schools Capital Maintenance	4,515	(4,515)	0	3,347	(3,347)	(0)	(1,168)	1,168	(0)
Children's Services	Temporary Accommodation	352	0	352	131	0	131	(221)	0	(221)
Children's Services	New School Places	15,829	(15,776)	53	12,581	(12,526)	55	(3,248)	3,250	2
Children's Services	Alternative Secondary Provision (Free School)	3,522	(3,477)	45	3,605	(3,561)	44	83	(84)	(1)
Children's Services	Schools Devolved Formula Capital	1,380	(1,380)	0	1,508	(1,508)	0	128	(128)	0
Children's Services	All Saints Academy	557	(557)	0	578	(540)	38	21	17	38
Children's Services	University Technology College	139	(139)	0	12	(12)	0	(127)	127	0
Community Services	Cemetaries Grant to Town & Parish Councils	32	0	32	0	0	0	(32)	0	(32)
Community Services	Leisure Strategy	23	6	29	0	0	0	(23)	(6)	(29)
Community Services	Libraries RFID Implementation	(43)	0	(43)	0	0	0	43	0	43
Community Services	Ridgmont Bypass Residual Costs	598	0	598	0	0	0	(598)	0	(598)
Community Services	Community Safety Partnership Grant	100	0	100	24	(23)	1	(76)	(23)	(99)
Community Services	BEaR Project	4,000	0	4,000	0	0	0	(4,000)	0	(4,000)
Community Services	Leisure Strategy Implementation	143	0	143	0	0	0	(143)	0	(143)
Community Services	Car Park Improvements & Ticket Machines	165	0	165	9	0	9	(156)	0	(156)
Community Services	Integrated Environmental Management System (Slippage only)	37	0	37	4	0	4	(33)	0	(33)
Community Services	Cranfield Cycle Route	174	(174)	0	134	(134)	0	(40)	40	0

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Directorate	Scheme Title	Total 2013/14 Budget			2013/14 Actuals			Variance		
		Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community Services	Sundon / Bluewater Landfill Sites	715	(302)	413	173	(173)	0	(542)	129	(413)
Community Services	Waste & Recycling Containers - Provision of Replacement bins & containers.	250	(15)	235	265	(8)	257	15	7	22
Community Services	Waste Infrastructure Grant	100	(100)	0	129	(129)	0	29	(29)	0
Community Services	Dunstable Community Football Development Centre	37	0	37	65	0	65	28	0	28
Community Services	Leisure Centre Stock Condition/Asset Management Plan	422	0	422	458	(33)	425	36	(33)	3
Community Services	Astral Park Leighton Buzzard	1,092	(1,100)	(8)	1,029	(1,028)	1	(63)	72	9
Community Services	Stotfold Community Leisure and Football Development Centre Phase 1	314	(214)	100	143	(143)	0	(171)	71	(100)
Community Services	Flitwick Survey	30	0	30	179	0	179	149	0	149
Community Services	Leisure Strategy Implementation Invest to Save Project	830	0	830	108	0	108	(722)	0	(722)
Community Services	Libraries Remodelling	245	0	245	194	(116)	78	(51)	(116)	(167)
Community Services	Invest to Save - Tiddenfoot and Saxon Pool and Leisure Centre Extension	0	0	0	15	(173)	(158)	15	(173)	(158)
Community Services	Tiddenfoot Leisure Centre	1,306	0	1,306	1,353	0	1,353	47	0	47
Community Services	Leisure Strategy Implementation Flitwick Leisure centre Phase 1 - Football pitches	500	0	500	306	0	306	(194)	0	(194)
Community Services	Saxon Leisure Centre	1,558	(600)	958	121	0	121	(1,437)	600	(837)
Community Services	Flitwick Leisure Centre Development	0	0	0	141	0	141	141	0	141
Community Services	Highways Bridge Assessment and Maintenance	891	0	891	889	0	889	(2)	0	(2)
Community Services	Co-ordinated non-emergency repairs whilst undertaking emergency repairs on roads	800	0	800	661	0	661	(139)	0	(139)
Community Services	Co-ordinated replacement of street furniture as a result of vehicle damage	150	0	150	133	0	133	(17)	0	(17)
Community Services	Highways Fixed Cost Services (Lump Sums)	1,790	0	1,790	1,851	0	1,851	61	0	61
Community Services	Highways Flooding & Drainage	386	0	386	394	0	394	8	0	8
Community Services	Flood Damaged Roads	0	0	0	0	0	0	0	0	0
Community Services	Fleet replacement programme	300	0	300	183	0	183	(117)	0	(117)

Appendix B Outturn by Capital Scheme 2013/14

Directorate	Scheme Title	Total 2013/14 Budget			2013/14 Actuals			Variance		
		Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community Services	Additional Local Highways Maintenance Funding	924	(724)	200	970	(724)	246	46	0	46
Community Services	Highways Holistic Infrastructure Projects	292	0	292	295	0	295	3	0	3
Community Services	Highways Integrated Schemes	1,960	(1,338)	622	2,395	(1,751)	644	435	(413)	22
Community Services	Integrated Transport Unit ICT System	139	0	139	25	0	25	(114)	0	(114)
Community Services	Highways Planned Maintenance	870	0	870	894	0	894	24	0	24
Community Services	Highways Structural Maintenance Block	4,004	(4,004)	0	4,446	(4,022)	424	442	(18)	424
Community Services	Playbuilder	0	0	0	0	0	0	0	0	0
Community Services	Highways Street Lighting (Efficiency)	338	81	419	588	0	588	250	(81)	169
Community Services	Highways Street Lighting Maintenance Backlog	750	0	750	672	0	672	(78)	0	(78)
Community Services	Stratton Street Railway Bridge	0	0	0	60	0	60	60	0	60
Community Services	Highways Improving Walking Routes to Schools	487	0	487	5	0	5	(482)	0	(482)
Community Services	Highways Structural Maintenance Additional Expenditure	3,160	0	3,160	3,074	0	3,074	(86)	0	(86)
Community Services	A1 South Roundabout (Biggleswade)	3,700	(1,500)	2,200	1,200	(1,200)	0	(2,500)	300	(2,200)
Community Services	Luton Dunstable Busway	33	0	33	352	(279)	73	319	(279)	40
Community Services	Luton Dunstable Busway - Downside	(516)	443	(73)	22	0	22	538	(443)	95
Community Services	Section 278 Schemes	28	(1,206)	(1,178)	4,303	(7,729)	(3,426)	4,275	(6,523)	(2,248)
Community Services	Woodside Link	832	(63)	769	1,691	(1,691)	0	859	(1,628)	(769)
Community Services	Dunstable A5/M1 Link Road Strategic Infrastructure	1,073	(1,053)	20	1,135	(1,053)	82	62	0	62
Community Services	Local Sustainable Transport Fund (LSTF)	1,015	(1,015)	0	783	(782)	1	(232)	233	1
Community Services	Rights of Way Network and Countryside and Heritage Sites - Structural Renewal and Improvement Works	290	11	301	298	0	298	8	(11)	(3)

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		Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000	Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000	Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000
Community Services	Swiss Garden Heritage Lottery Fund Project	100	0	100	100	0	100	0	0	0
Community Services	Outdoor Access and Greenspace Improvement Projects	563	(216)	347	316	(68)	248	(247)	148	(99)
Community Services	Poppyhills Lakes Bridge Langford (Bridleway Number 5) in the parish of Henlow.	120	(10)	110	133	(17)	116	13	(7)	6
Community Services	Cycle Route Luton - Harpenden	0	0	0	0	0	0	0	0	0
Community Services	Houghton Hall Urban Country Park	250	0	250	0	0	0	(250)	0	(250)
Community Services	Luton Dunstable Busway - Court Rd/ Transport Inra. Dev	0	0	0	(77)	0	(77)	(77)	0	(77)
Improvement & Corporate Services	CBC Corporate Property Rolling Programme 11/12	0	0	0	11	0	11	11	0	11
Improvement & Corporate Services	CBC Corporate Property Rolling Programme 12/13	1,373	0	1,373	1,769	0	1,769	396	0	396
Improvement & Corporate Services	CBC Corporate Property Rolling Programme 13/14	2,357	0	2,357	1,269	0	1,269	(1,088)	0	(1,088)
Improvement & Corporate Services	South of High Street Leighton Buzzard- Acquisition of Cattle Market and Parkridge Land.	1,000	0	1,000	362	0	362	(638)	0	(638)
Improvement & Corporate Services	LDF related costs for land in Arlesey, North of Houghton Regis, North of Luton and Stratton Park Biggleswade.	858	0	858	972	0	972	114	0	114
Improvement & Corporate Services	Arlesey East of High Street	0	0	0	214	0	214	214	0	214
Improvement & Corporate Services	Houghton Lodge	0	0	0	4	0	4	4	0	4
Improvement & Corporate Services	Ivel Medical Centre (Biggleswade)	1,000	0	1,000	9	0	9	(991)	0	(991)
Improvement & Corporate Services	DWP JCP CO-Location	0	0	0	24	0	24	24	0	24
Improvement & Corporate Services	Priory House - (Originally shown in the Corporate Property Block) including Car Parking at Priory House	436	0	436	304	0	304	(132)	0	(132)
Improvement & Corporate Services	Carbon Reduction Improvements	710	0	710	526	0	526	(184)	0	(184)
Improvement & Corporate Services	Integrated Asset Management System	233	0	233	76	0	76	(157)	0	(157)
Improvement & Corporate Services	Libraries - (Originally shown in the Corporate Property Block)	239	0	239	174	0	174	(65)	0	(65)
Improvement & Corporate Services	Tiddenfoot Leisure Centre (Originally shown in the Corporate Property Block) - paths and car parking	160	0	160	168	0	168	8	0	8

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Directorate	Scheme Title	Total 2013/14 Budget			2013/14 Actuals			Variance		
		Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Improvement & Corporate Services	Amphill Court House	0	0	0	1	0	1	1	0	1
Improvement & Corporate Services	Beeches Car Park Redevelopment	150	0	150	0	0	0	(150)	0	(150)
Improvement & Corporate Services	Replacement of ex Incuba car park and upgrade of Watling House Accomodation Plan	100	0	100	0	0	0	(100)	0	(100)
Improvement & Corporate Services	Clophill St Mary's Maintenance	63	0	63	63	0	63	0	0	0
Improvement & Corporate Services	Silsoe Horticultural Centre	54	0	54	108	0	108	54	0	54
Improvement & Corporate Services	Watling House Slippage from 2011-12 for replacement of boilers	10	0	10	6	0	6	(4)	0	(4)
Improvement & Corporate Services	Arlesey - (Originally shown in the Corporate Property Block)	10	0	10	0	0	0	(10)	0	(10)
Improvement & Corporate Services	IA Infrastructure Rolling Programme 13/14	1,158	0	1,158	904	0	904	(254)	0	(254)
Improvement & Corporate Services	Enterprise Content Management (KEY ECM) Implementation	237	0	237	34	0	34	(203)	0	(203)
Improvement & Corporate Services	Consolidation of Applications	338	0	338	34	0	34	(304)	0	(304)
Improvement & Corporate Services	Data Centre Migration - extension of SAN capacity	375	0	375	296	0	296	(79)	0	(79)
Improvement & Corporate Services	Public Services Network (PSN)	150	0	150	174	0	174	24	0	24
Improvement & Corporate Services	Childrens Case Management System	0	0	0	3	0	3	3	0	3
Improvement & Corporate Services	Customer First	881	0	881	757	0	757	(124)	0	(124)
Improvement & Corporate Services	Your Space 2	1,256	0	1,256	1,031	0	1,031	(225)	0	(225)
Improvement & Corporate Services	Health & Safety Rolling Programme 12/13	452	0	452	660	(204)	456	208	(204)	4
Improvement & Corporate Services	Health & Safety Rolling Programme 13/14	400	0	400	311	0	311	(89)	0	(89)
Improvement & Corporate Services	SAP Optimisation	373	0	373	576	0	576	203	0	203
Improvement & Corporate Services	Performance / Complaints Management System	30	0	30	17	0	17	(13)	0	(13)
Improvement & Corporate Services	ICS	0	0	0	(9)	0	(9)	(9)	0	(9)
Regeneration	Dunstable Town Centre Regeneration Phase 2	1,389	0	1,389	705	0	705	(684)	0	(684)
Regeneration	Flitwick Land Purchase Further land assembly for the Town Centre Regeneration Scheme.	81	0	81	32	(32)	0	(49)	(32)	(81)

Appendix B Outturn by Capital Scheme 2013/14

Directorate	Scheme Title	Total 2013/14 Budget			2013/14 Actuals			Variance		
		Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Regeneration	Land Drainage Work (Non Highways)	120	0	120	8	0	8	(112)	0	(112)
Regeneration	Historic Building Grant Aid Scheme	76	0	76	2	0	2	(74)	0	(74)
Regeneration	Leighton Buzzard Western Bypass	0	0	0	0	0	0	0	0	0
Regeneration	Leighton Buzzard South Redevelopment	377	0	377	241	0	241	(136)	0	(136)
Regeneration	Local Broadband Infrastructure	2,593	(2,120)	473	19	0	19	(2,574)	2,120	(454)
Regeneration	Local Flood Defence Scheme	133	0	133	0	0	0	(133)	0	(133)
Regeneration	Cranfield Technology Park Acceleration	298	(300)	(2)	0	0	0	(298)	300	2
Regeneration	Stratton Business Park Phase 4	26	0	26	0	0	0	(26)	0	(26)
Regeneration	Biggleswade TC Masterplan	55	(75)	(20)	0	0	0	(55)	75	20
Social Care, Health & Housing	Social Care Single Capital Pot	0	0	0	0	(0)	(0)	0	(0)	(0)
Social Care, Health & Housing	NHS Campus Closure	5,297	(5,297)	0	2,224	(2,224)	0	(3,073)	3,073	0
Social Care, Health & Housing	Disabled Facilities Grants Scheme	3,000	(588)	2,412	2,162	(681)	1,481	(838)	(93)	(931)
Social Care, Health & Housing	Renewal Assistance	150	(50)	100	290	(212)	78	140	(162)	(22)
Social Care, Health & Housing	Empty Homes	270	0	270	65	0	65	(205)	0	(205)
Social Care, Health & Housing	Adult Social Care ICT Projects	300	(300)	0	0	0	0	(300)	300	0
Social Care, Health & Housing	Review of Accommodation/Day Support, "New Approaches to Outcome"	347	(347)	0	0	0	0	(347)	347	0
Social Care, Health & Housing	Timberlands and Chiltern View Gypsy and Traveller Sites	914	(687)	227	590	(442)	148	(324)	245	(79)
Children's Services		27,395	(26,691)	704	22,460	(22,056)	404	(4,935)	4,635	(300)
Environmental Services		6,690	(632)	6,058	1,451	(418)	1,033	(5,239)	214	(5,025)
Libraries		202	0	202	194	(116)	78	(8)	(116)	(124)
Leisure		6,287	(1,908)	4,379	3,918	(1,377)	2,541	(2,369)	531	(1,838)
Transport		24,178	(10,553)	13,625	27,078	(19,365)	7,713	2,900	(8,812)	(5,912)
Community Services Total		37,357	(13,093)	24,264	32,641	(21,275)	11,366	(4,716)	(8,182)	(12,898)
Improvement & Corporate Services		14,403	0	14,403	10,848	(204)	10,644	(3,555)	(204)	(3,759)
Regeneration		5,148	(2,495)	2,653	1,007	(32)	975	(4,141)	2,463	(1,678)
Social Care, Health & Housing		10,278	(7,269)	3,009	5,331	(3,559)	1,772	(4,947)	3,710	(1,237)
Total 2013/14 Capital Programme		94,581	(49,548)	45,033	72,287	(47,126)	25,161	(22,294)	2,422	(19,872)