

## **SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview & Scrutiny Committee

**DATE:** 3<sup>rd</sup> July, 2008

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**WARD(S):** All

### **PART I** **FOR CONSIDERATION & COMMENT**

#### **REPORT ON ACHIEVEMENTS OF GREEN AND BUILT ENVIRONMENT DIRECTORATE - CAPITAL PROGRAMME 2007/08 AND TARGETS FOR 2008/09**

##### **1. Purpose of Report**

This report advises the Committee of the key achievements from the capital programme spent within the Green and Built Environment Directorate in 2007/08. It also identifies some of the key targets for 2008/09.

##### **2. Recommendation(s)/Proposed Action**

The Committee is requested to note the contents of the report and consider whether any comments/amendments should be forwarded to Cabinet.

##### **3. Key Priorities – Taking Pride in Slough and Making a Difference to Communities and our Environment**

Priority 1 – Creating safe, environmentally friendly and sustainable neighbourhoods.

##### **4. Other Implications**

###### **(a) Financial**

There are no financial implications

###### **(b) Human Rights Act and Other Legal Implications**

There are no Human Rights Act or legal implications.

## **5. Supporting Information**

5.1 Over the course of the year, each major service department reports to the Overview & Scrutiny Committee about the achievements and targets of its capital programme. This report is part of this ongoing process.

5.2 The Green & Built Environment Directorate achieved an 86.2% spend for the 2007/08 capital programme of just over £7 million. The adjustment to the programme and underspends were due to consultation delays on traffic schemes and delays by the contractors and suppliers with regard to the Art at the Centre project.

5.3 The main achievements from the 2007/08 capital programme include:

- \* Implementation of nine major road safety projects
- \* Completion of the second walking route on the LTP walking strategy
- \* Commencement of the traffic signal SCOOT scheme on the A4
- \* Commencement of the third 20mph zone in Cippenham East
- \* Completion of the Chalvey Road Safety Scheme
- \* Implementation of safety improvements to Hatfield MSCP including new lift
- \* Environmental Improvements to Brunel MSCP
- \* Completion of the Transport Asset Management Plan (TAMP)
- \* Resurfacing of 2km of road in the borough
- \* Resurfacing of footways 2.53km
- \* Installation of 400 new lighting columns in the borough
- \* Improvements to drainage throughout the borough dealing with blocked gullies etc.
- \* On site commencement on the Art at the Centre project
- \* Completion of upgrades to the Slough Crematorium
- \* New waste disposal containers

5.4 The principal targets for capital investment in 2008/09 include:

- \* Implementation of four local safety schemes
- \* Implementation of the second Safer Routes School scheme
- \* Implementation of the next walking and cycling routes
- \* Implementation of phase 2 of SCOOT to improve traffic flow
- \* Implementation of the third 20mph zone in Cippenham
- \* Resurfacing of 20km of carriageway
- \* Implementation of a further 400 lighting columns
- \* Completion of the Art at the Centre project
- \* Introduction of additional CCTV cameras and new gating projects
- \* 45,000 new waste and recycling bins

5.5 Further details of the achievements 2007/08 and targets 2008/09 are attached in Appendix A.

7. **Appendices Attached (if any)**

'A' G&BE request for capital carry-forward into 2008/09

'B' Financial Departmental Summary 2007/08

8. **Background Papers**

Green and Built Environment working budget papers



## APPENDIX A

### Green and Built Environment Requests for Capital Carry Forward into 2008/09

The following budgets were reported to Asset Management Group with regard to predicted expenditure. Final outturn has varied in some cases, as detailed below.

<b>Cost Code</b>	<b>Scheme Description</b>	<b>Variance (£)</b>	<b>Reason for carry-forward</b>
	<b><u>Underspends</u></b>		
P004	Housing Improvement Grants – Landlord (Private Rented)	-36,268	£25,816 will fund the overspend in P003 & P005 (on Page 2). The remainder of <u>£10,452</u> is required to fund committed work.
P006	Housing Improvement Grants – Disabled Facilities – Mandatory - Discretionary	-25,214 -11,185	£18K received from DCL in Feb 08 and committed. Remaining £7,214 and £11,185 are due to slight programme slippage and are fully committed.
P119 and P738 and P782	Air Quality Management and Air Quality Award Grant (2006/07) and Air Quality Grant (2007/08)	-17,284 + -19,000 + - 32,000	Grants received from DEFRA have been insufficient in prior years to match needs. Funds have been accumulated until such time as they meet requirements. Carry forward into 2008/09 should enable the projects to be carried out, assuming again, that our bid for funds from DEFRA is fully granted, and not further reduced in 2008/09.
P231	Art at the Centre	-872,235	The contract was awarded in September 2007. There was a delay in receipt of the materials from China that affected the commencement and progress of the programme.

P510	New Housing Provision Unallocated	-1,000,000	Private Sector housing schemes (S.106) still in pipeline. Funding required to supplement Housing Corporation grant, allocations of which are being driven-down in the South-East for new housing.
P540	Thames Valley – Slough Garages Phase 2	-258,650	Funding from Housing Corporation received, but other unfunded schemes still in pipeline e.g. Garage compound redevelopment
P756	Langley Neighbourhood Offices under spend £20,000 less £10,216.21 used for funding P802	-9,784	This request for carry forward is being made to support Centre Nurseries Boiler Replacement
P813	Centre Nurseries Boiler Replacement	-28,462	Commitments have been made relating to the new environmental improvements to the Nursery which will be completed in 2008/09.
	<b><u>Overspends</u></b>		
P003 and P005	Housing Improvement Grants – Minor Works & Renovation	+25,816 (in total)	Combined overspend can be met from the underspend in P004 (on Page 1)
P322	Parking Strategy	+18,490	2008/09 Budget to be reduced by overspend.
P323	P389 Chalvey Ward Highway Improvements overspend of £30,145.53 trans to P323 Road Safety Programme £23,465.40 under spend. =	+6,680	2008/09 Budget to be reduced by overspend.
P388	P201 Section 106 Cippenham Sector Dev. Infrastructure Works under spend of £26,749.08 trans to P388 20 MPH Zones to reduce £45,458.82 overspend =	+18,710	2008/09 Budget to be reduced by overspend
P600	Drainage Rehabilitation	+45,754	2008/09 Budget to be reduced by overspend

P601	Urban Traffic Control	+36,160	Overspend to be covered by DFT grant of £114,000 held in Z330 9532 8554. Balance of this DFT grant to be spent in 2008/09 with 2008/09 DFT grant.
P655	Greener Travel overspend of £33,547.15 (£23,160.46 covered by S106)	+10,387	2008/09 Budget to be reduced by overspend
P661	Local Safety Scheme Programme	+2,321	2008/09 Budget to be reduced by overspend
P792	Green Litter Bins	+145,178	Grant funding for this item held in Z330 9532 8554
P802	Crematorium – replacement of old cremators	+10,216	To be funded from under spend on P756
	<b><u>Other Underspend</u></b>		
P826	Hatfield MSCP refurbishment	-13,973	This under spend is to be used to part fund the overspend on P744. The balance will be funded from S106.
<b>Various Codes</b>	S.106	Various: underspends and overspends	# These budgets form part of legal agreements and are required to fulfil the council's obligations under S.106 agreements. Any overspend will be balanced using funds from remaining S.106 agreements.

# Janet Woollon to advise Jean Taylor of the relevant S.106 codes funding 07/08 overspends.

NOTE :

P190 – Upton Court Park Changing Rooms and P788 – CCTV c/fwd requests have been covered under the C&WB report, but need in future to be transferred to and reported under GBE.

**APPENDIX B****CAPITAL PROGRAMME 2007/08 – DEPARTMENTAL SUMMARY**

A	Department	Green and Built Environment
B	Lead officer	Savio DeCruz
C	Capital programme 1 <sup>st</sup> April 2007	£5,582,000
D	Adjusted programme 31 <sup>st</sup> March '08	£7,012,000
E	Outturn expenditure 31 <sup>st</sup> March 2008	£6,044,308
F	Adjusted programme: Original programme (D/C) x 100%	125%
G	Outturn: original (E/C) x 100%	108%
H	Outturn: adjusted (E/D) x 100%	86.2%
I	Principal reasons for adjustments from original to adjusted programme	Adjustment to programme due to consultation delays.
J	Principal reasons for any under spend against adjusted programme.	Delays by contractor and suppliers with regard to Art at the Centre totalling £800K.
K	Main achievements from Capital Programme 2007/08 (with clear links to corporate and departmental objectives in brackets).	<ul style="list-style-type: none"><li>• Implementation of 9 major road safety projects.</li><li>• Completion of the second walking route.</li><li>• Commencement of the traffic signal SCOOT scheme on the A4.</li><li>• Commencement of the third 20mph zone in Cippenham East</li><li>• Completion of the Chalvey Safety scheme</li><li>• Implementation of safety improvements to Hatfield MSCP including new Lift</li><li>• Improvements to Brunel MSCP</li></ul>



		<ul style="list-style-type: none"> <li>• Completion of the Transport Asset Management Plan (TAMP)</li> <li>• Resurfacing of 2Km of road in the borough</li> <li>• Resurfacing of footways 2.53Km</li> <li>• Implementation of 400 new lighting columns in the borough</li> <li>• Improvements to drainage throughout the borough dealing with blocked gullies etc.</li> <li>• On site commencement on the Art at the Centre project.</li> <li>• Completion of upgrades to the Slough Crematorium</li> <li>• New Waste Disposal Containers</li> </ul>
L	Principal targets for capital investment 2008/09.	<ul style="list-style-type: none"> <li>• Implementation of 4 Local Safety Schemes</li> <li>• Implementation of the second Safer Routes School scheme</li> <li>• Implementation of the next walking and cycling routes</li> <li>• Implementation of phase 2 of SCOOT to improve traffic flow</li> <li>• Implementation of the third 20mph zone in Cippenham</li> <li>• Resurfacing of 20Km of carriageway</li> <li>• Implementation of a further 400 lighting columns</li> <li>• Completion of the Art at the Centre project</li> <li>• Introduction of additional CCTV cameras and new Gating projects</li> <li>• 45,000 new waste and recycling bins</li> </ul>
M	Other comments	