

**2013/2014 CAPITAL PROGRAMME OUTTURN
HEADS OF SERVICE ANALYSIS OF SIGNIFICANT SLIPPAGE**

Scheme	Amount of Slippage	Reason for Slippage
	£'000	
GENERAL CAPITAL PROGRAMME		
ICT Development Programme	160	Various ongoing ICT schemes that will be completed in the next financial year.
West Lancs Play Strategy	80	Delayed start to the rolling programme due to re-prioritising Parish and other Play Areas.
Moor Street Enhancements	253	Delay in public consultation process with Lancashire County Council.
Economic Regeneration	150	Delayed start to scheme.
Affordable Housing	657	Expenditure dependent on external partners.
Blue Bin Scheme	86	Final implementation phase due April 14.
HOUSING CAPITAL PROGRAMME		
Environmental Improvements	112	Delayed start to works now progressing.
Windows and Doors	664	Main contract delayed due to technical/specification issues.
Bathrooms	115	Year one of a five year Programme started late in the year. Budget fully committed.
General Contingency	66	Contingency for works which are identified as a result of other works..
Energy Efficiency Works	51	Savings achieved on tendering slipped to finance subsequent programmes.
ReRoofing	203	Works deferred until the new year to acheive savings by combining projects.
Professional Fees	210	Fully committed programme that will be expended in the new financial year.
Adaptations for the Disabled	141	Ongoing, demand led, rolling Programme. Slippage due to delays in architect design on extensions.
Lifts	174	Delay due to problems appointing specialist consultants.
Affordable Housing	68	Retention for the Elmstead New Build Programme.
Firbeck Revival	1,043	Ongoing Programme of Estate remodelling. Works progressing.