

**2014/2015 CAPITAL PROGRAMME OUTTURN**  
**HEADS OF SERVICE ANALYSIS OF SIGNIFICANT SLIPPAGE**

Scheme	Amount of Slippage	Reason for Slippage
	£'000	
<b><u>GENERAL CAPITAL PROGRAMME</u></b>		
ICT Development Programme	195	Various ongoing ICT schemes and projects will be completed in the next financial year
Leisure/Public building enhancements	53	This comprised a number of outstanding small projects. The retirement and replacement of the Facilities Manager delayed the commencement of a number of projects.
Economic Regeneration Schemes	75	The Green Shoots capital scheme was approved by Council in July, procurement work has been completed and the scheme is set to commence in due course.
West Lancs Play Strategy	135	Delays due to initial site identification and subsequent consultation and design processes
CCTV	75	Delayed due to lengthy negotiations to identify camera locations.
Capital Contingency/Environmental Town and Village Centre Improvement	378	Funding for various schemes and projects that was specifically considered and confirmed at the March cabinet meeting
Affordable Housing	144	Expenditure dependent on external partners.
<b><u>HOUSING CAPITAL PROGRAMME</u></b>		
Disabled Adaptations	81	Slippage and retentions held as a result of completing eight extensions within the year.
Environmental	56	Committed to fund small environmental schemes agreed with tenants
Heating Systems	84	Project overrun due to delayed start of contract
Window & Door Replacement	1,071	Project overrun due to delays as a result of asbestos removal to properties
Stubb Block Refurb Egerton/Enstone	196	Project started late in the financial year due to design revisions
Fees	105	Amount required for professional fees to enable slipped capital works to progress
Equipment Replacement Sheltered Housing	200	Re provision of Council approved Programme