

CAPITAL PROGRAMME 2008/2009
DIVISIONAL MANAGER COMMENTS

Financial Services
This budget is for Parish capital grants and spending is determined by the progress that Parish Councils make on individual schemes.
Assistant Chief Executive
The rollout of Electronic Document Management is continuing and the ICT Infrastructure and EGovernment Programme are progressing.
Corporate Property
Schemes are progressing and there is likely to be an element of slippage on some of the individual projects included in the Programme.
Regeneration and Estates
The Investment Centre Car Park works have commenced and some of the budget will be slipped into 2009/2010. The preparatory phase on the Abbotsford Regeneration project is progressing as is the Asbestos Management at Gladden Place. Burscough CCTV and Greenhey Place are complete as is part of Gorsey Place Re-roofing. The remaining Gorsey Place Re-roofing will be slipped into 2009/2010 and the remaining minor works to Burscough Town Centre will continue into 2009/2010. The IIB, Inspire and European Objective 2 projects are progressing well.
Planning & Development
Contributions have been made to Ormskirk Railway Station Improvements and the West Lancs Community Rail Partnership and no further expenditure is anticipated. Approvals for Conservation Area Enhancements, Preservation of Buildings at Risk and Pay and Display Machines are mostly committed and slippage is anticipated on Ormskirk Clock Tower/Aughton Street works, Free Tree Scheme, Cycle Projects, and Ormskirk Market Stalls due to a variety of factors. There are no current plans to spend the remaining approval of £2,000 for Burscough Action Plan which will be utilised for overspent items at year end.

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Community Services

Funding approvals have been committed for Community Environmental Acton, Richmond Park, Leisure Trust, and equipment for the Gallery Refurbishment. Alder Lane Landfill Site is complete as are Beacon Park Portacabin and Driving Range schemes although there have been minor overspends which will be funded from underspends elsewhere at the year end. An overspend is anticipated on Playing Pitch Improvements at Liverpool Road which will need to be funded and slippage is anticipated on Coronation Park and Play Area Improvements due to a variety of reasons.

Housing Private Sector

The Disabled Facility Grants are on target to deliver the full Programme for the year. Renovation Grant approvals are committed and budget approvals for the Loans Scheme will be slipped as the scheme is not yet fully operational. It is anticipated that the Clearance Programme will need to be slipped into 2009/2010 due the need to complete legal procedures.

Housing Public Sector

Schemes within the procurement framework are progressing within their target costs. Schemes outside of the framework are progressing with limited slippage anticipated.