

2008/2009 CAPITAL PROGRAMME OUTTURN
ANALYSIS OF SIGNIFICANT SLIPPAGE

Scheme	Division	Amount of Slippage	Reason for Slippage
		£'000	
Parish Capital Schemes	FS	74	Dependent on Parish Councils completing individual schemes
E-Government	ACE	137	Server Visualisation Project delayed following re-prioritizing of senior staff on unplanned Government Connect and Licence Audit work
Coronation Park Phase 4	CS	122	Entrance Feature Project due for implementation Summer 2009
Richmond Park	CS	78	CCTV and new Changing Facility due for completion summer 2009
Playground Improvements	CS	212	Progress delayed on three schemes due to the need for consultation with residents and staff shortages through long term sickness
Corporate Property Investment Programme	Prop Svcs	219	Moratorium placed on capital investment at the Council's buildings where their long term future is uncertain and a transfer of officer time and resources to the Office Refurbishment
Office Refurbishment	Prop Svcs	73	Works progressing and due for completion Autumn 2009
Abbotsford Regeneration	R&E	82	Delays in signing the development agreement
Housing renewal Grants/Loans	Hsg Priv	400	Loans scheme due to commence 2009/2010
Clearance Programme Skelmersdale	Hsg Priv	100	Delay in completing legal procedures
Sheltered Housing Upgrades	Hsg Pub	285	Schemes running late due to late start of 6-year rolling refurbishment programme
Heating System Upgrades	Hsg Pub	96	Contractor finished on site and final account agreement expected early 2009/2010
Electrical Upgrades	Hsg Pub	182	Contractor finished on site and final account agreement expected early 2009/2010
Re-roofing Works	Hsg Pub	54	Contractor finished on site and final account agreement expected early 2009/2010
Structural Works	Hsg Pub	234	Late commencement of contract due to design/tender issues at Dearden Way. Contract due to start early 2009/2010