

**2009/2010 CAPITAL PROGRAMME OUTTURN**  
**ANALYSIS OF SIGNIFICANT SLIPPAGE**

Scheme	Division	Amount of Slippage	Reason for Slippage
		£'000	
E-Government	ACE	81	The main element of slippage is the Server Visualisation and SAN project which is underway but not yet complete.
Acquisition of Wheelie Bins	CS	270	The order has been placed for the acquisition of the bins which will be delivered May.
Playground Improvements	CS	372	This includes £65,000 slippage at Manor Road Burscough which is underway and due for completion in July 2010. The remaining slippage is from the rolling programme being developed for 2010/2011. MUGA at Hesketh Bank has been ordered.
Stanley Coronation Park	CS	90	Project is underway and the initial design is complete. Scheme completion due Autumn 2010.
Abbotsford Regeneration	Prop Svcs	174	Funding slipped into 2010/2011 pending the outcome of the July Council report.
Corporate Property Investment Programme	Prop Svcs	137	This budget comprises several small projects which are at various stages of completion at the year end.
Office Refurbishment	R&E	150	The original scheme has been completed and the efficient deployment of resources has meant that contingencies were not required.
Housing Renewal Grants/Loans	Hsg Priv	114	The Loans Scheme has been delayed due to contractual difficulties but it is anticipated that loans will start to be processed in the new year.
Disabled Facilities Grants	Hsg Priv	114	This budget is committed and the slipped approval will be spent early in the new year.
Clearance Programme Clearance	Hsg Priv	100	The need to complete legal procedures has led to the Clearance Programme being slipped.
Affordable Housing	Hsg Priv	356	Scheme delayed pending the outcome of the regeneration at Elmstead and the stock condition survey.
Heating System Upgrades	Hsg Pub	125	Programme completed in October but the final account is still to be resolved.
Sheltered Housing Upgrades	Hsg Pub	681	Various schemes slipped due to tendering difficulties and late commencement on site.
Kitchens and Bathrooms	Hsg Pub	150	Programme completion delayed due to re-assessment of requirements.
Structural Works	Hsg Pub	83	Budget fully committed with some schemes delayed due to tendering difficulties and delays in the consultation process.
Housing Software	Hsg Pub	236	Progressing with a completion date of October 2010.
Improvements to Communal Areas - Flats	Hsg Pub	62	This is a rolling programme with no fixed start dates.