

ANALYSIS OF SIGNIFICANT SLIPPAGE
(Excluding Housing Public Sector)

Scheme	£000	Commentary
Acquisition of Wheelie Bins	270	Introduced in 2009/2010 and slipped into 2010/2011 when the bins have been purchased and distributed.
Parish Capital Schemes	75	Previous years' unused approvals rolled forward. New criteria introduced to ensure approvals spent within 2 years. £30,000 saving achieved on previous approvals in current year.
I C T Infrastructure	29	Slippage carried forward from 2009/2010 for scheme completion in 2010/2011. Progress reported to Cabinet in September 2010.
EGovernment	106	Slippage and re-profiling from 2009/2010 for scheme completion in 2010/2011. Progress reported to Cabinet in September 2010.
Contaminated Land Works	18	Slippage carried forward from 2009/2010 for scheme completion in 2010/2011.
Coronation Park	28	2006/2007 residual programme. £13,000 budget for 2010/2011 will be spent.
Richmond Park - Phase 2	13	2008/2009 residual programme completed 2010/2011.
Playground Improvements	360	Rolling programme introduced 2006/2007 and slipped into subsequent programmes. Expenditure plan is now progressing.
Coronation Park Skelmersdale	90	Part of the VAT Refund funded programme introduced November 2009 and rolled forward for completion.
Nye Bevan Roof	26	Residual programme from 2009/2010 slipped into 2010/2011.
Christmas Lights	16	Unused approval rolled forward from 2008/2009 Programme.
Beacon Park Visitor Centre and Park Improvements	375	Unused approval rolled forward from 2008/2009 Programme.
Skelmersdale Town Centre Regeneration	50	Residual approval from 2007/2008 programme pending commencement of a wider regeneration programme. There are a number of commitments against this budget in the current year.
Conservation Area Enhancement General	73	Part of the VAT Refund funded programme introduced November 2009. £60,000 reprofiled to span a 3-year programme and £13,000 saving achieved in the current year.
Corporate Property Investment Programme	327	Unused approvals from a rolling programme are slipped or re-profiled until schemes are completed. A £73,000 saving has been achieved in the current year.
Office Refurbishment	150	2009/2010 residual programme slipped into current year.
Housing Renewal Grants/Loans Financial Assistance	772	Loans scheme introduced 2006 and rolled forward until scheme commenced in 2010 to slow start. £194,000 saving achieved in the current year and the balance re-profiled over the next 3 years.
Disabled Facilities Grants	114	Slippage carried forward from 2009/2010 for payment of commitments in 2010/2011.
Clearance Programme, Skelmersdale	259	Residual Programme from 2006/2007. £159,000 awaiting the outcome of legal proceedings and £100,000 moved to Empty Homes initiative in the 2010/2011 budget.
Affordable Housing	356	Introduced 2006 with minimal approvals having been spent. Balances have been rolled forward and plans are being formulated for their use in accordance with a Cabinet report in September 2010.