

2011/2012 CAPITAL PROGRAMME OUTTURN
ANALYSIS OF SIGNIFICANT SLIPPAGE

Scheme	Division	Amount of Slippage	Reason for Slippage
		£'000	
Skelmersdale Vision (Land Aqn)	Corp Svces	108	Land acquisition funded by grant facilitating budget to be slipped into the next financial year to enable the scheme to progress.
E-Government ICT Development Programme	Corp Svces	70	To be used for a number of major projects due for completion in 2012/2013.
Playground Improvements	Comm Svces	77	Ongoing Programme with further works planned in 2012/2013.
Flood Alleviation Schemes	Comm Svces	1,147	On-going works that will be completed in the new financial year.
Corporate Property	Prop Mgt	241	Anticipated underspend on the Derby Street renovations along with Ashurst Centre roof and other minor projects that are dependent on the outcome of MSR.
Housing Renewal Grants	Priv Sect Hsg	179	Demand led grant approval committed but will be expended 2012/2013.
Affordable Housing (Private Sector)	Priv Sect Hsg	388	Approval committed to a partnering arrangement with Cosmopolitan Housing Association to develop Affordable Housing in Burscough and other areas.
Environmental Improvements	Pub Sect Hsg	346	Delays in obtaining tenant proposals along with the Sheltered Refurbishment contract being delayed due to architectural design issues and difficulties experienced during the tendering process.
Energy Efficiency Works	Pub Sect Hsg	185	Overrun of Windows and Door contract along with the Scheme approved at mid year to introduce air source heat pumps at Oakgate Close which has been delayed pending a review of the effectiveness of the medium being used.
Structural Works to Properties	Pub Sect Hsg	76	Delays with the electrical contractor and the roofing contract delayed due to adverse weather conditions.
Fixtures and Fittings	Pub Sect Hsg	157	Delays in the identification of non-statutory but desirable DDA improvements
Affordable Housing (Public Sector)	Pub Sect Hsg	105	Approval slipped to provide assistance for Affordable Housing in the Public Sector.