

**Analysis of Increase in Programme November 2005**

	Change £	£	Reason
<b><u>Schemes funded with CBC resources</u></b>			
<b><u>Corporate Programmes - e-Government</u></b>			
Replacement financial system	3,930		To increase capacity for scanning creditor invoices.
National Land & Property Gazetteer	1,590		Completion of 2004/05 scheme.
		5,520	
<b><u>Corporate Programmes - Office Accommodation</u></b>			
Capitalisation of Office Accommodation consultant	9,980		Reorganisation of depot yard/release of accumulated retention on Union St refurbishment.
Other increases - Bengal Street/Union Street	25,950		
		35,930	
<b><u>Environmental Services</u></b>			
Recycling schemes		13,190	Additional recycling containers.
<b><u>Property Services</u></b>			
Ackhurst Lodge Refurbishment		13,430	To be met from reallocation of planned maintenance budget.
<b><u>Development &amp; Regeneration</u></b>			
Yarrow Valley Park Extension (phases I and II)	(13,890)		Saving.
Astley Park Heritage Lottery Scheme	12,170		Part year cost of Project Officer, not covered by HLF.
		(1,720)	
<b>Net increase in use of CBC resources</b>		<b>66,350</b>	
<b><u>Schemes funded with external resources</u></b>			
<b><u>Public Space Services</u></b>			
Euxton Play Facilities (S106 funded)		700	Use of full developer's S106 contribution.
<b><u>Corporate &amp; Policy Services</u></b>			
Coppull Leisure Centre CCTV		(1,970)	Reduction in sum required.
<b>Net reduction in use of external resources</b>		<b>(1,270)</b>	
<b>Total increase in programme November 2005</b>		<b>65,080</b>	
Contribution from planned maintenance budget		(13,430)	To cover Ackhurst Lodge overspend.
<b>Net increase in capital resources required</b>		<b>51,650</b>	