

**Capital Programme - 2011/12 to 2013/14 -
Proposed Changes**

Scheme

Director of Partnerships, Planning & Policy

Head of Economic Development

Project Design Fees

Head of Economic Development Total

Head of Housing

Choice Based Lettings

Affordable Housing New Development Projects

Disabled Facilities Grants

Housing Renewal

- Home Repair Grants/Decent Homes Assistance

- Energy Efficiency Grants

- Landlord Accreditation

Project Design Fees

Head of Housing Total

Head of Planning

Buckshaw Village Railway Station (S106/LCC financed)

Head of Planning Total

Director of Partnerships, Planning & Policy Total

	2011/12			2012/13			2013/14			Total (10) £
	Virement (1) £	Rephasing (2) £	Other Changes (3) £	Virement (4) £	Rephasing (5) £	Other Changes (6) £	Virement (7) £	Rephasing (8) £	Other Changes (9) £	
Project Design Fees	(41,440)			(41,440)						(82,880)
<u>Head of Economic Development Total</u>	(41,440)	0	0	(41,440)	0	0	0	0	0	(82,880)
Choice Based Lettings	(20,000)	20,000								0
Affordable Housing New Development Projects	(758,520)	908,800								150,280
Disabled Facilities Grants	0		(150,000)			(150,000)		250,000		(50,000)
Housing Renewal	803,520		(300,000)			(300,000)				203,520
- Home Repair Grants/Decent Homes Assistance		50,000								50,000
- Energy Efficiency Grants	(20,000)	30,000			10,000					20,000
- Landlord Accreditation	(5,000)	5,000								0
Project Design Fees	41,440			41,440						82,880
<u>Head of Housing Total</u>	41,440	1,013,800	(450,000)	41,440	10,000	(450,000)	0	0	250,000	456,680
<u>Head of Planning</u>										
Buckshaw Village Railway Station (S106/LCC financed)		3,476,690								3,476,690
<u>Head of Planning Total</u>	0	3,476,690	0	0	0	0	0	0	0	3,476,690
<u>Director of Partnerships, Planning & Policy Total</u>	0	4,490,490	(450,000)	0	10,000	(450,000)	0	0	250,000	3,850,490

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Scheme	2011/12			2012/13			2013/14			Total (10) £
	Virement (1) £	Rephasing (2) £	Other Changes (3) £	Virement (4) £	Rephasing (5) £	Other Changes (6) £	Virement (7) £	Rephasing (8) £	Other Changes (9) £	
<u>Director of People and Places</u>										
<u>Head of Streetscene & Leisure Contracts</u>										
Leisure Centres/Swimming Pool Refurbishment									245,000	245,000
Replacement of recycling/litter bins & containers								85,000		85,000
Food Waste Recycling Receptacles		(30,000)	30,000		30,000					30,000
Improvements to Sports Pitches						(275,000)				(275,000)
Eaves Green Play Development (S106 funded)		189,480								189,480
Common Bank - Big Wood Reservoir		11,320								11,320
Car Park Pay and Display Ticket Machines			20,250							20,250
<u>Head of Streetscene & Leisure Contracts Total</u>	0	170,800	50,250	0	30,000	(275,000)	0	0	330,000	306,050
<u>Director of People and Places Total</u>	0	170,800	50,250	0	30,000	(275,000)	0	0	330,000	306,050
<u>Director of Transformation</u>										
<u>Head of Customer, ICT & Transactional Services</u>										
Replacement Benefits System		46,500								46,500
<u>Head of Customer, ICT & Transactional Services Total</u>	0	46,500	0	0	0	0	0	0	0	46,500
<u>Director</u>										
Planned Improvements to Fixed Assets								200,000		200,000
<u>Director Total</u>	0	0	0	0	0	0	0	0	200,000	200,000
<u>Director of Transformation Total</u>	0	46,500	0	0	0	0	0	0	200,000	246,500
<u>Capital Programme Total</u>	0	4,707,790	(399,750)	0	40,000	(725,000)	0	0	780,000	4,403,040

