

Capital Programme - 2006/07 Other Changes

Scheme	Other Changes £	Reallocation £	Increases £	Reductions £	Comment
<u>Strategy Group</u>					
<u>ICT Services</u>					
PDG Scheme - Migration to OS Master Map	(1,488)			(1,488)	Grant transferred to eDevelopment scheme
Integration Software/Access to remote working	(1,248)			(1,248)	Saving
ICT Services Total	(2,736)	0	0	(2,736)	
<u>Property Services</u>					
Town Hall Access/Improvements	5,891		5,891		Additional consultancy fees
Bengal Street Depot Improvements	(151)			(151)	
Market Toilets (completion of 2005/06 scheme)	8		8		
Office Accommodation Improvements	1,030		1,030		Overspend
Ackhurst Lodge/Astley Hall Refurbishment	1,464		1,464		Release of retention from previous scheme
Invest in Success - Gillibrand Scheme	1,288,282		1,288,282		Estimated increase in land assembly cost
Property Services Total	1,296,525	0	1,296,676	(151)	
Corporate & Customer Challenge Group Total	1,293,789	0	1,296,676	(2,887)	

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<u>Environment & Community Challenge Group</u>					
<u>Development & Regeneration</u>					
Astley Park Improvements - Construction	14,550	14,550			Reallocation of recharges From Home Repair/Energy Grants
Disabled Facilities Grants Housing Renewal	40,138	40,138			
- Home Repair Grants	(34,521)	(34,521)			To Disabled Facilities Grants
- Energy Grants	(5,617)	(5,617)			To Disabled Facilities Grants
Eaves Green Link Road (S106 funded)	1		1		
Town Centre Paving Project	10,358	10,358			Reallocation of recharges
Regeneration Projects - Design Fees	(103,220)	(66,830)		(36,390)	Reallocation/saving
Chorley Strategic Regional Site	10,371	10,371			Reallocation of recharges
Big Wood Reservoir/Common Bank	31,087	31,087			Reallocation of recharges
Adlington Rail Station Improvements (S106 funded)	464	464			Reallocation of recharges
Development & Regeneration Total	(36,389)	0	1	(36,390)	
<u>Housing Services</u>					
Housing Investment Programme (Council Dwellings)					
- Heating Systems	211		211		
- Replacement Windows & Doors	(57,817)			(57,817)	Saving
- Community Safety - Lifeline Alarms	(3)			(3)	
- Estate Improvements - Hillside Crescent	(4)			(4)	
- Adaptations for Disabled	(7,297)			(7,297)	Saving
- Major Void Works	(9,794)			(9,794)	Saving
- Miscellaneous Renewal Works	(4)			(4)	
- Fascias and Soffits	6		6		
- Cotswold House CCTV	2		2		
Housing Services Total	(74,700)	0	219	(74,919)	

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<u>Streetscene, Neighbourhoods & Environment</u>					
Kerbside Recycling Schemes	6,697	6,697			From Litter Bins budget
Litter/Dog Waste/On-street recycling bins	(6,697)	(6,697)			To Recycling Bins budget
Fleet Management System	(70)			(70)	
Tesco superstore cycle path (S106 funded)	(3,820)			(3,820)	Saving
Traffic Calming					
- Pedestrian improvements Southport Rd/St Thomas's Rd	300		300		
- Various traffic calming/local road safety schemes	755		755		
Euxton Play Facilities (S106 funded) - Mile Stone Meadow	182		182		
Euxton Play Facilities (S106 funded) - Balshaw Lane	900		900		
Clayton Brook Village Green Development	(5)			(5)	
Streetscene, Neighbourhoods & Environment Total	(1,758)	0	2,137	(3,895)	
Environment & Community Challenge Group Total	(112,847)	0	2,357	(115,204)	
Capital Programme Total	1,180,942	0	1,299,033	(118,091)	