

PROGRAMME SLIPPAGE/RE-PROFILE REQUEST 2016/17 TO 2017/18

SERVICE	SCHEME	£000's	FUNDING SOURCE	COMMENTS
Department for Children, Young People and Culture	Support Services	51	Revenue	New Invest 2 Save Project. Majority of spend will be in 2017-18
	Devolved Formula	764	Grant	Three year rolling programme.
	New Deal for Schools Modernisation	8,918	Grant	Required for 2017/18
	Schools Access Initiative	8	Supported Borrowing	Required for 2017/18
	Targeted Capital Funding New Millwood	76	Grant	Retentions
	Children Centre	7	Grant	Required for 2017/18
	Free School Meal Grant	22	Grant	Required for 2017/18
	Early Education Fund	215	Grant	Includes new scheme / Spend to commence 2017/18
	Play Field Improvement - Lowercroft	13	External Funding	Required in 17/18 - Scheme on hold.
TOTAL	Children, Young People & Culture	10,074		
Department for Communities & Wellbeing	Environmental Works	85	Grant	1) Contaminated land x ring fenced grant. 2) Heat Network in Bury Town Centre continuing into 2017-18
	Play Areas	21	Reserves	Projects to complete in 2017-18
	Demolition of Radcliffe Pool	44	Reserves / RCCO	Balance of 2016/17 allocation required for continuing works.
	Learning Disabilities	3	Grant	Required for future schemes
	Improving Information Management	7	Grant	Required for future schemes
	Older People	508	Grant	Funding required for continuing refurbishment works at Killelea.
	Empty Homes Strategy	6 604	LA Funding S106	1) Purchase & Improvement budget to be split over two years. 2) Affordable housing project not due to complete until March 2018.
	Urban Renewal - Housing Development	7,557 1,242	LA Funding Grant	Allocation for Extra Care Scheme only agreed towards end of 2016/17
	Disabled Facilities Grant	168 4	Grant Revenue	Request to slip remaining budget due to commitment already in the system.
	Waste Management	53	Grant	
TOTAL	Communities & Wellbeing	10,302		

SERVICE	SCHEME	£000's	FUNDING SOURCE	COMMENTS
Department for Resources & Regulation	Street Lighting	160 118	Grant LA Funding	
	Highways Flood Grants	801 2,393	Grants	To Tackle flood affected areas
	Traffic Management Schemes	318	Capital Receipt	
	Confirm system	22	Reserves	On going development
	Highways Planned Network Maintenance	755	Grant	Numerous schemes to complete works 2017/18
	Bridges	320	Grant	To complete works in 2017/18
	A56 Prestwich Village Corridor Improvements	1,000 311 450	LA Funding Reserves Grant)
	Other Traffic Improvement Schemes	562 28	Grant / External Fdg	
	Planning / Development Group	77 6	LA Funding External Fdg	
	Planning / Environmental Projects	201 14 196	LA Funding Capital Rec. Grant	Required for several projects. Largest amount is required for the Woodland Grant Scheme
	Opportunity Land Purchases	87	LA Funding	Required towards purchase of new assets as opportunity arises.
	Demolition of the former Police HQ, Irwell Street	104	Capital Rec.	Work continuing into 2017/18
	Radcliffe Market Redevelopment	(100)	LA Funding	Negative slippage. Budget/funding to be confirmed in 2017/18.
	Tile Street Refuse Removal	10	Reserve	Remaining allocation to be used towards Phase 3
	12 Tithebarn Street	43	Property Fund	Refurbishment specification taking longer than anticipated
TOTAL	Resources & Regulation	7,876		
TOTAL	TOTAL SLIPPAGE / RE-PROFILED VALUE	28,252		