

## PROGRAMME SLIPPAGE/RE-PROFILE REQUEST 2017/18 TO 2018/19

SERVICE	SCHEME	£000's	FUNDING SOURCE	COMMENTS
Department for Children, Young People and Culture	Devolved Formula	738	Grant	Three year rolling programme.
	New Deal for Schools Modernisation	8,848	Grant/ School Contribution	Required for 2018/19
	Schools Access Initiative	6	Supported Borrowing	Required for 2018/19
	Targeted Capital Funding New Millwood	(76)	Grant	Retentions
	Free School Meal Grant	22	Grant	Required for 2018/19
	Early Education Fund	140	Grant	Spend commenced 2017/18
	Play Field Improvement - Lowercroft	10	External Funding	Required in 18/19 – Scheme to complete 2018
<b>TOTAL</b>	<b>Children, Young People &amp; Culture</b>	9,688		
Department for Communities & Wellbeing	Environmental Works	131	Grant	1) Ring fenced grant. Schemes to continue in 2018/19
	Parks	60	Reserves	Projects to complete in 2018-19
	Demolition of Radcliffe Pool	31	Reserves	Related spend in 2018/19
	IT	80	Grant	
	Older People	19	Grant	Funding required for continuing refurbishment works at Killelea.
	Empty Homes Strategy	6 312	LA Funding S106	s106 funding for remaining acquisitions
	Urban Renewal – Housing Development	5,806	Various	Continuing Extra Care Scheme - agreed near end of 2016/17
	Disabled Facilities Grant	700	Grant	Request to slip remaining budget due to commitment already in the system.
	Waste Management	27	Grant	Required to purchase new bins as part of waste review
<b>TOTAL</b>	<b>Communities &amp; Wellbeing</b>	7,172		

SERVICE	SCHEME	£000's	FUNDING SOURCE	COMMENTS
<b>Department for Resources and Regulation</b>	Flood Repair & Damage	1,392	Grant	Works to continue
	Street Lighting	210 40	Grant LA Funding	Ongoing scheme
	Traffic Management Schemes	271	Capital Receipt	Potholes prioritised over maintenance schemes – to continue
	Public Rights of Way	89	Grant	Ongoing development
	Highways Planned Network Maintenance	4594	Grant	Numerous schemes to complete works 2017/18
	Policy	9	Grant	
	Bridges	119	Grant	To complete works in 2017/18
	A56 Prestwich Village Corridor Improvements	1,000 20	LA Funding Grant	Scheme continues into 2018/19
	Other Traffic Improvement Schemes	497	Grant	Includes cycleways
	Planning / Development Group	75 240	LA Funding Grant	Contribution to future works with Forestry Commission - no decision made yet
	Corporate - ICT	345	LA Funding	Slippage req'd for Ph.2 consultancy work in 2018/19
	Corporate Property Initiatives	51	Property Fund / LA Funding	On going projects
<b>TOTAL</b>	<b>Resources &amp; Regulation</b>	<b>8,952</b>		
<b>HRA</b>	Major Repairs	2,586	HRA funding / MRA reserve	Schemes committed in 2018/19
<b>TOTAL</b>	<b>Housing Public Sector</b>	<b>2,586</b>		
<b>TOTAL</b>	<b>TOTAL SLIPPAGE / RE-PROFILED VALUE</b>	<b>28,398</b>		