

PROGRAMME SLIPPAGE/RE-PROFILE REQUEST 2018/19 TO 2019/20

SERVICE	SCHEME	£000's	FUNDING SOURCE	COMMENTS
Department for Children, Young People and Culture	Devolved Formula	662	Grant	Three year rolling programme.
	New Deal for Schools Modernisation	(372) 1,001	Grant School Contribn.	Required for continued works against School Condition and Basic Need
	Targeted Capital Funding – New Millwood	(80)	Grant	Retentions
	Early Education Fund	9	Grant	On-going/future works.
	Healthy Pupils Condition Funds	16	School Contribution	Works scheduled to complete in 2019/20
TOTAL	Children, Young People & Culture	1,335		
Department for Communities & Wellbeing	Environmental Works	31 57 32	Grant Revenue LA Funding	Works on several environmental nuisance projects continuing into 2019/20.
	Leisure / Parks	17	LA Funding	Schemes not complete.
	IT	57	Grant	On-going investment in IT
	Empty Homes Strategy	370 6	S106 Grant	Albion Street scheme likely to continue to 2020/21.
	Urban Renewal – Housing Development	(246) 91 4	LA Funding HRA Brwg. S106	Funding expected from future capital receipts and approved HRA Borrowing.
	Waste Management	27	Grant	Allocation required to purchase new bins as part of waste review
	Civic Halls	36	LA Funding	Elizabethan Suite Kitchen Refurbishment – On-going work
	Economic Development	(130)	LA Funding	Overspend will be off-set by approved allocation for 2019/20
TOTAL	Communities & Wellbeing	352		

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Department for Resources and Regulation	Flood Repair & Damage	86	Grant	On-going flood work.
	Street Lighting	1	LA Funding	On-going project
	Traffic Management Schemes	73	Capital Receipt	On-going schemes
	Public Rights of Way	85	Grant	On-going development
	Highways Planned Network Maintenance	2,335 11 1,286	Grant Reserve LA Funding	Numerous schemes to complete works 2019/20
	Policy	33	Grant	Work to commence 2019/20
	Bridges	67	Grant	On-going projects
	A56 Prestwich Village Corridor Improvements	667	LA Funding	Final payments due 2019/20
	Other Traffic Improvement Schemes	127	Grant	On-going projects
	Planning / Development Group (Radcliffe Regeneration)	(22)	LA Funding	Negative slippage relates to early spend against allocation approved for 2019/20
	Corporate - ICT	366	LA Funding	Work on two large schemes has been rescheduled to commence in 2019/20.
	ICES Move from Seedfield to Bridge Street	196	LA Funding	Project is just past the tender stage.
	Other Property Development	1 25	LA Funding External Funding	Various on-going project. Spend to continue into 19/20
	Regeneration Projects	40	LA Funding	
TOTAL	Resources & Regulation	5,377		
HRA	Major Repairs	1,926	HRA Funding	Additional work and discovery of asbestos delayed schemes finishing as planned. Majority of slippage will be complete by end of May.
TOTAL	Housing Public Sector	1,926		
TOTAL	TOTAL SLIPPAGE / RE-PROFILED VALUE	8,990		