

## CAPITAL INVESTMENT PROGRAMME REPORT 2019/20

### Month 9 - December 2019

#### 1 Background

- 1.1 The original capital programme for 2019/20 reflects the priorities outlined in the 2019/20 to 2023/24 Capital Strategy and Capital Programme as approved at Cabinet on 11 February 2019 and confirmed at the Council meeting on the 27 February 2019.
- 1.2 The 2019/20 position as at 31 December 2019 is highlighted in this report having regard to new developments and changes expected before the year end.
- 1.3 It is important to note that the Capital Programme projections for future years reflect the Capital Strategy and Capital programme approved at Budget Council on 26 February 2020. This included a significant increase in forecast spending arising from the Creating a Better Place strategy and extended the capital planning period to 2024/25.

#### 2 Current Position

- 2.1 The approved capital programme summary position for the five years 2019/20 to 2023/24, approved by Council on 27 February 2019 is summarised in Table 1 and shows capital programme expenditure of £84.332m in 2019/20.

**Table 1 : Original Budget - Capital Programme 2019/20 to 2023/24**

2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
£000	£000	£000	£000	£000	£000
84,332	77,706	80,785	13,411	5,964	262,198

- 2.2 Table 2 shows the revised capital programme for 2019/20, with revised expenditure of £52.048m as at 31 December 2019. This is after taking account of approved new schemes and other approved and proposed variations as discussed below. There is therefore a net decrease in anticipated expenditure in 2019/20 of £11.897m compared to £63.945m reported at Month 8.
- 2.3 Actual expenditure to 31 December 2019 was £41.685m (80.09% of forecast outturn. This spending profile is in line with previous years. The position will be kept under review and budgets will be managed in accordance with forecasts.

**Table 2 – 2019/20 Capital Programme**

Directorate	Revised Budget (M08) £000	Approved Amendments (to M09) £000	Proposed Virement/ Rephase £000	Revised Budget (M09) £000	Forecast £000
Corporate Services	7,836	(53)	(2,912)	4,871	4,871
Children's Services	18,781	-	(2,857)	15,924	15,924
Community Services & Adult Social Care	2,029	-	13	2,042	2,042
Housing Revenue Account	1,854	-	181	2,035	2,035
People and Place	33,406	54	(6,394)	27,066	27,066
Reform	39	(1)	72	110	110
<b>Overall Total</b>	<b>63,945</b>	<b>-</b>	<b>(11,897)</b>	<b>52,048</b>	<b>52,048</b>

(subject to rounding – tolerance +/- £1k)

2.4 There is no forecast variance projected. A further breakdown of Table 2 on a scheme by scheme basis is shown at Appendices A to F.

2.5 The budget changes to month 9 agreed since the approval of the month 8 report at Cabinet on 10 February 2020 have a neutral impact, as summarised in the table below:

**Table 3 Approved Budget Changes**

Capital Treasury and Technical Accounting	£000
Provision for Residual Schemes	(13)
Funding for Emerging Priorities	(40)
<b>Sub Total</b>	<b>(53)</b>
<b>People and Place</b>	
Residual Street Lighting Requirements	13
Boroughwide Business Grants Programme	40
Q2 Budget Correction	1
<b>Sub Total</b>	<b>54</b>
<b>Reform</b>	
Q2 Budget Correction	(1)
<b>Sub Total</b>	<b>(1)</b>
<b>Total Approved Budget Changes</b>	<b>0</b>

2.6 In addition there is a further proposed reduction of £11.897m in the budget due to virements and the re-phasing of a number of schemes, for which approval is now sought, as detailed in Appendix G.

### Re-profiling of the Capital Programme

2.7 The revised (and extended) capital programme for 2019/20 to 2024/25, taking into account all the above in-year amendments, updated to include the Capital Strategy and Capital Programme 2020/21 to 2024/25 approved at Council on 26 February 2020, is shown in Table 5 together with the projected financing profile.

**Table 5 – 2019/2025 Capital Programme**

Directorate Budget	Revised Budget 2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	TOTAL £000
Corporate Services	4,871	12,362	3,576	4,200	3,200	1,500	29,709
Children's Services	15,924	18,447	12,305	5,000	-	-	51,676
Community Services & Adult Social Care	2,042	3,400	703	400	400	400	7,345
Housing Revenue Account	2,035	5,357	3,922	3,800	2,835	-	17,949
People and Place	27,066	119,704	110,562	89,110	34,564	55,073	436,078
Reform	110	274	400	-	-	-	784
<b>Grand Total</b>	<b>52,048</b>	<b>159,544</b>	<b>131,467</b>	<b>102,510</b>	<b>40,999</b>	<b>56,973</b>	<b>543,542</b>
<b>Funding</b>							
Grant & Other Contributions	(26,677)	(37,032)	(20,590)	(4,452)	(1,973)	(1,973)	(92,696)
Prudential Borrowing	(15,183)	(102,853)	(99,100)	(84,506)	(27,342)	(55,000)	(383,984)
Revenue	(1,605)	(5,793)	(3,922)	(6,200)	(7,735)	-	(25,254)
Capital Receipts	(8,583)	(13,867)	(7,855)	(7,353)	(3,949)	-	(41,607)
<b>Grand Total</b>	<b>(52,048)</b>	<b>(159,544)</b>	<b>(131,467)</b>	<b>(102,510)</b>	<b>(40,999)</b>	<b>(56,973)</b>	<b>(543,542)</b>

(subject to rounding – tolerance +/- £1k)

### Capital Receipts

- 2.8 The Capital Strategy and Capital Programme 2020/25 introduced an expectation of the level of receipts that is anticipated in each of the respective years and therefore an estimate as to the resultant level of over or under programming in order to present a balanced budget.
- 2.9 As a result of the approval of the Capital Strategy 2020 to 2025 the capital receipt profile has been amended to reflect the latest approved position. After taking account of confirmed in year receipts of £8.075m there is an anticipated £2.243m worth of further receipts expected to be realised, creating an in-year estimated surplus of £1.735m (as demonstrated in Table 6 below). Any shortfall in Capital Receipts will require an additional call on other financing sources which may have an impact on future revenue budgets. Given the significant amount of receipts needed to finance the capital programme in both the current and all future years, monitoring of the position will continue to take place through the monthly Capital Receipts meeting.

**Table 6 – Capital Receipts 2019/2025**

Capital Receipts	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Capital Receipts Carried Forward	-	(1,735)	899	1,721	9,041	12,990
Received in year	(8,075)					
Additional estimated Capital Receipts in year	(2,243)	(11,234)	(7,033)	(33)	-	-
<b>Total Receipts</b>	<b>(10,318)</b>	<b>(12,969)</b>	<b>(6,134)</b>	<b>1,688</b>	<b>9,041</b>	<b>12,990</b>
Capital Receipts Financing Requirement	8,583	13,867	7,855	7,353	3,949	-
<b>Over/(Under) programming</b>	<b>(1,735)</b>	<b>899</b>	<b>1,721</b>	<b>9,041</b>	<b>12,990</b>	<b>12,990</b>

(subject to rounding – tolerance +/- £1k)

- 2.10 As noted above, the most recent projections are for there to be a continued shortfall across the whole of the 2019-2025 capital programme. However, the Creating a Better Place strategy will incorporate a thorough and on-going review of the asset disposal programme and it is therefore expected that as the strategy gathers pace, the deliverability of the capital receipts target will be accelerated and delivered.

### 3 Conclusion

- 3.1 Whilst the current estimated forecast outturn position is £52.048m, it is possible that as the year end draws to an end, further reprofiling may still be required. This will be addressed as part of the year end process.
- 3.2 The capital programme has been continually monitored and has been reported to Members on a regular basis.

### 4 Appendices

- 4.1 Appendix A - SUMMARY – Month 9 – Corporate Services  
 Appendix B - SUMMARY – Month 9 - Children’s Services  
 Appendix C - SUMMARY – Month 9 - Community Services & Adult Social Care  
 Appendix D - SUMMARY – Month 9 - Housing Revenue Account (HRA)  
 Appendix E - SUMMARY – Month 9 - People and Place  
 Appendix F - SUMMARY – Month 9 - Reform  
 Appendix G - SUMMARY – Month 9 - Proposed Variations

**SUMMARY – Month 9 – Corporate Services**

Service area	Revised Budget (M08) £000	Approved Changes /Virements £000	Proposed Virement £000	Revised Budget (M09) £000	Forecast £000
Corporate	7,836	(53)	(2,912)	4,871	4,871
	<b>7,836</b>	<b>(53)</b>	<b>(2,912)</b>	<b>4,871</b>	<b>4,871</b>

**Major Variances Commentary**

No additional variances to report

**SUMMARY – Month 9 - Children's Services**

Service area	Revised Budget (M08) £000	Approved Changes/ Virements £000	Proposed Virement £000	Revised Budget (M09) £000	Forecast £000
Children, Young People & Families	623	-	(27)	596	596
Schools – General Provision	3,122	-	(610)	2,512	2,512
Schools – Primary	2,756	-	(1,750)	1,006	1,006
Schools – Secondary	10,773	-	(508)	10,625	10,625
Schools – Special	1,507	-	37	1,544	1,544
	<b>18,781</b>	<b>-</b>	<b>(2,857)</b>	<b>15,924</b>	<b>15,924</b>

(subject to rounding – tolerance +/- £1k)

**Major Variances Commentary**

No additional variances to report

**SUMMARY – Month 9 - Community Services & Adult Social Care**

Service area	Revised Budget (M08) £000	Approved Changes/ Virements £000	Proposed Virement £000	Revised Budget (M09) £000	Forecast £000
Adult Services	2,029	-	13	2,042	2,042
	<b>2,029</b>	<b>-</b>	<b>13</b>	<b>2,042</b>	<b>2,042</b>

**Major Variances Commentary**

No additional variances to report

---

**SUMMARY – Month 9 - Housing Revenue Account (HRA)**

Service area	Revised Budget (M08) £000	Approved Changes/ Virements £000	Proposed Virement £000	Revised Budget (M09) £000	Forecast £000
Housing Revenue Account	1,854	-	181	2,035	2,035
<b>Reform Total</b>	<b>1,854</b>	<b>-</b>	<b>181</b>	<b>2,035</b>	<b>2,035</b>

**Major Variances Commentary**

No additional variances to report

**SUMMARY – Month 9 - People and Place**

Service area	Revised Budget (M08) £000	Approved Changes/ Virements £000	Proposed Virement £000	Revised Budget (M09) £000	Forecast £000
Asset Management	3,359	-	(1,584)	1,775	1,775
Asset Management - Education Premises	2,040	1	(1,393)	648	648
Boroughwide Developments	1,332	-	(50)	1,282	1,282
Development	448	-	(295)	153	153
District Partnership – Boroughwide	70	40	(75)	35	35
Environment - Countryside	222	-	(71)	151	151
Environment - Parks	26	-	-	26	26
IT	4,105	-	(300)	3,805	3,805
Parks & Playing Fields	8	-	(8)	0	0
Private Housing - HMRF	250	-	(90)	160	160
Private Housing	2,000	-	(66)	1,934	1,934
Public Realm	233	-	(128)	105	105
Schools - Special	105	-	(3)	102	102
Strategic Acquisitions	3,496	-	(1,314)	2,182	2,182
Town Centre Developments	853	-	115	,968	968
Transport - Accident Reduction	333	-	(52)	281	281
Transport - Bridges & Structures	1,028	-	(97)	931	931
Transport - Fleet Management	3,342	-	18	3,360	3,360
Transport - Highway Major Works/ Drainage schemes	6,365	-	(664)	5,701	5,701
Transport - Metrolink	155	-	-	155	155
Transport - Minor Works	690	-	98	788	788
Transport - Miscellaneous	2,921	-	(419)	2,502	2,502
Transport - Street Lighting	25	13	(17)	21	21
	<b>30,406</b>	<b>54</b>	<b>(6,394)</b>	<b>27,066</b>	<b>27,066</b>

(subject to rounding – tolerance +/- £1k)

**SUMMARY – Month 9 - People and Place** Cont'd**Major Variances Commentary**

No additional variances to report

**SUMMARY – Month 9 – Reform**

<b>Service area</b>	<b>Revised Budget (M08) £000</b>	<b>Approved Changes/ Virements £000</b>	<b>Proposed Virement £000</b>	<b>Revised Budget (M09) £000</b>	<b>Forecast £000</b>
District Investment Fund	39	(1)	72	110	110
	<b>39</b>	<b>(1)</b>	<b>72</b>	<b>110</b>	<b>110</b>

**Major Variances Commentary**

No additional variances to report

**SUMMARY – Month 9 - Proposed Variations**

Portfolio / Service / Cost Centre	2019/20	2020/21	Proposed Action
	£000	£000	
<b>Capital Treasury and Technical Accounting</b>			
Provision for CPOs	(26)	26	Rephase to future years
Funding for Emerging Priorities	(662)	662	Rephase to future years
Share Purchase	(1,829)	1,829	Rephase to future years
Coroners Accommodation	(395)	395	Rephase to future years
<b>Capital Treasury and Technical Accounting Total</b>	<b>(2,912)</b>	<b>2,912</b>	
<b>Children's Services</b>			
2 YO- General Provision	(27)	27	Rephase to future years
Suitability in Schools	(8)	8	Rephase to future years
Greenfield Primary- temporary classroom & playing fields block	(451)	451	Rephase to future years
Health Pupil Capital Fund (HPCF) - General Provision	(51)	51	Rephase to future years
Greenfield Primary School -temp Kitchen pod and temp classroom	(106)	106	Rephase to future years
Holy Trinity - Expansion to 30 PAN	(20)	20	Rephase to future years
SEND - Oasis Limeside	6	(6)	Accelerate from future years
Clarksfield Primary (Oasis Academy) Expansion	(500)	500	Rephase to future years
St Herbert's Expansion	7	(7)	Accelerate from future years
Mayfield Academy Expansion	(759)	759	Rephase to future years
Crompton House - Additional 4FE	164	(164)	Accelerate from future years
The Oldham Academy North - Additional 2FE	(204)	204	Rephase to future years
Oasis Academy - Additional 2FE	(10)	10	Rephase to future years
North Chadderton School Expansion	(75)	75	Rephase to future years
Kingfisher School - Expansion of PAN and Hydro Pool Replacement	(57)	57	Accelerate from future years
Saddleworth School New Build	(307)	307	Rephase to future years
Devolved Formula Capital Grant (Various Schools)	(459)	459	Rephase to future years
<b>Children's Services Total</b>	<b>(2,857)</b>	<b>2,857</b>	

Portfolio / Service / Cost Centre	2019/20	2020/21	Proposed Action
	£000	£000	
Community Services & Adult Social Care			
Disabled Facilities Grant- Boroughwide	13	-	Additional Private Contribution
<b>Community Services &amp; Adult Social Care Total</b>	<b>13</b>	<b>-</b>	
Housing Revenue Account			
PFI2 Extra Care Housing Scheme	(5)	5	Rephase to future years
Supported Housing for adults with a Learning Disability and/or complex behaviour	436	-	Additional HRA Funding
HRA Capital Strategy	(250)	250	Rephase to future years
<b>Housing Revenue Account Total</b>	<b>181</b>	<b>255</b>	
<b>People and Place</b>			
Corporate Property - Legislative Repair Works (DDA/Legionella/H&S)	556	(556)	Accelerate from future years
Disposal Programme – Pre-sales Expenditure (Corporate Property)	(135)	135	Rephase to future years
Backlog Maintenance- Phase 2- Medlock Vale Aqueduct- structural defects / health & safety	(59)	59	Rephase to future years
Backlog Maintenance- Phase 2- Thornley Brook Bridge- structural defects / health & safety	(76)	76	Rephase to future years
Holy Trinity Church, Bardsley - Boundary wall	(40)	40	Rephase to future years
Greenacres Cemetery - entrance lodge, boundary walls, archway and roof	(22)	22	Rephase to future years
Valley New Rd, Back Lee St, Ladcastle Rd and Pingot Lane - Flooding /Env. Pollution	-	-	Rephase to future years
Backlog Maintenance. - Acorn Centre – Asbestos encapsulation works to roof	(129)	129	Rephase to future years
Backlog Maintenance - Civic Centre 2nd Lift	(56)	56	Rephase to future years
Backlog Maintenance - Civic Centre Security Phase 2	(24)	24	Rephase to future years
Backlog Maintenance - Moorhey Street Depot Roof	(28)	28	Rephase to future years
Backlog Maintenance - Moorhey Street Depot - Re-wire	(230)	230	Rephase to future years

Portfolio / Service / Cost Centre	2019/20	2020/21	Proposed Action
	£000	£000	
Backlog Maintenance - Cemetery Pathways	4	(4)	Accelerate from future years
Backlog Maintenance - Medlock Vale and Edward Road, Shaw Flooding Alleviation	(49)	49	Rephase to future years
Backlog Maintenance - Huddersfield Road, Diggle - Retaining Wall	43	(43)	Accelerate from future years
Link Centre	(79)	79	Rephase to future years
Central Records Relocation to Meridian Business Centre	(102)	102	Rephase to future years
Tommyfield Market - Essential Heating Works	(49)	49	Rephase to future years
Ferney Field, Chadderton - Flood/Drainage Defences	(60)	60	Rephase to future years
Alexandra Park North Lodge and Conservatories	(269)	269	Rephase to future years
Old Mill Lane, Grotton - Burghley Close Greenacres	(281)	281	Rephase to future years
Queen Elizabeth Hall - Electrical upgrade	(235)	235	Rephase to future years
Holyrood Street - Derker	(136)	136	Rephase to future years
Oldham Failsworth Royton Saddleworth Sports Centre	(54)	54	Rephase to future years
Civic Centre - Heating Hot Water Level 2	(74)	74	Rephase to future years
Hilton Arcade Roofing	(20)	20	Rephase to future years
New Barn changing Rooms - Essential repairs	20	(20)	Accelerate from future years
Essential Condition Works - General Provision	(317)	317	Rephase to future years
Primary School Kitchens - upgrades	(1)	1	Rephase to future years
Knowsley Primary School - Essential DDA works	86	(86)	Accelerate from future years
Backlog Maintenance - Stanley Road Electrical/Alarm	(220)	220	Rephase to future years
Early Years Estate Rationalisation	(10)	10	Rephase to future years
Backlog Maintenance - South Failsworth Primary - External Cladding & Playground	(100)	100	Rephase to future years
South Failsworth Primary School - Phase 1 Heating Upgrade	(250)	250	Rephase to future years
Saddleworth School - Essential Electrical Rewiring and Circuit Replacement Works	(123)	123	Rephase to future years
Springhead Primary School - Re-roof	85	(85)	Accelerate from future years
Delph Primary School - Safeguarding Works	25	(25)	Accelerate from future years
Community Schools Kitchens - Equipment Upgrade	(85)	85	Rephase to future years

Portfolio / Service / Cost Centre	2019/20	2020/21	Proposed Action
	£000	£000	
Blackshaw Lane Heating	(171)	171	Rephase to future years
Greenfield St Marys Retaining Wall	(167)	167	Rephase to future years
South Failsworth Primary Roofing	(110)	110	Rephase to future years
Disposal Programme - Pre Sales Expenditure (Strategic Regeneration)	(28)	28	Rephase to future years
Hollinwood / Langtree Regeneration	346	(346)	Accelerate from future years
Royton Town Hall	(371)	371	Rephase to future years
Leisure Review - Boroughwide Sports Provision	(28)	28	Rephase to future years
Alexandra Park Depot	10	(10)	Accelerate from future years
Oldham Magistrates Court	(295)	295	Rephase to future years
Shaw & Lees District Centres Business Support (Neighbourhood Developments)	(23)	23	Rephase to future years
A62 Oldham Road Corridor- Manchester Boundary to M60 Motorway- District Centres Business Support (Neighbourhood Developments)	(15)	15	Rephase to future years
Boroughwide Business Grants Programme	(30)	30	Rephase to future years
Purchase of machinery (environmental services)	(71)	71	Rephase to future years
Incline Rd Hollinwood - Install New Play Equipment	15	(15)	Accelerate from future years
Lees Village Centre	-	-	Accelerate from future years
IT Developments	(88)	88	Rephase to future years
Investments in IT	(123)	123	Rephase to future years
IT- Server Refresh	(31)	31	Rephase to future years
Resident First - Phase 3	110	(110)	Accelerate from future years
IT - Creating an Agile & Efficient Council	94	(94)	Accelerate from future years
IT - Harnessing the Power of Data	(52)	52	Rephase to future years
IT - Strengthening Governance & Capability	(3)	3	Rephase to future years
IT - Business Systems	(206)	206	Rephase to future years
Granby St Pitch	(21)	21	Rephase to future years
Cottam Street Pocket Park	(2)	2	Rephase to future years
Equity Homes Loans	(90)	90	Rephase to future years
Foxdenton - Broadway Green Phase 2	(66)	66	Rephase to future years

Portfolio / Service / Cost Centre	2019/20	2020/21	Proposed Action
	£000	£000	
Yorkshire Street Triangle	(132)	132	Rephase to future years
Oldham Town Centre Pedestrian and Cyclist Signage	4	(4)	Accelerate from future years
Kingsland School Kitchen replacement	(3)	3	Rephase to future years
Investment Property Purchase	(1,314)	1,314	Rephase to future years
Oldham Heritage & Arts Centre – Off Site Storage	(125)	125	Rephase to future years
Princes Gate Site C	85	(85)	Accelerate from future years
A669 Middleton Road / Garforth Street / Peel Street	(34)	34	Rephase to future years
Wellyhole Street / Constantine Street Traffic Calming	(17)	17	Rephase to future years
Bridge Work - King Street Roundabout Footbridge	(185)	185	Rephase to future years
Br 504 Union Street West Footbridge	(12)	12	Rephase to future years
Minor Drainage Works - Localised Wet Spot Treatment	(1)	1	Rephase to future years
A62 Huddersfield Road (opposite Heywood Ave) Retaining Wall	(2)	2	Rephase to future years
Daisy Nook Bridge Parapet	-	-	Accelerate from future years
Fleet Replacement Vehicles 7 years	(1)	1	Rephase to future years
Specific schemes to support BSF projects	(10)	10	Rephase to future years
Transport Investment	(83)	83	Rephase to future years
Unclassified Network - Thin Treatment Schemes	17	(17)	Accelerate from future years
Incentive Fund 2017/18	(64)	64	Rephase to future years
Featherstall Road Roundabout (Signalisation and Provision of Pedestrian Facilities)	1	(1)	Accelerate from future years
REP - Secondary Corridor Schemes	22	(22)	Accelerate from future years
REP - Accident Reduction Schemes	(54)	54	Rephase to future years
2019/20 HIP Schemes – Amber	(204)	204	Rephase to future years
2019/20 HIP Schemes – Red	143	(143)	Accelerate from future years
Stannybrook Road (Daisy Nook Farm to Boundary)	(37)	37	Rephase to future years
A672 Ripponden Road (Dumfries Avenue to Boundary)	(91)	91	Rephase to future years
A669 Lees Road/Moorhey Street/Mount Pleasant Street Junction	(8)	8	Rephase to future years
Acorn Street, Lees	11	(11)	Accelerate from future years
Partington Street, Failsworth – Traffic Calming	3	(3)	Accelerate from future years

Portfolio / Service / Cost Centre	2019/20	2020/21	Proposed Action
	£000	£000	
DfT Safer Roads Fund	(262)	262	Rephase to future years
Pot Hole Funding	170	(170)	Accelerate from future years
Public Rights of Way (PRoW) Improvements	(10)	10	Rephase to future years
Eastern Gateway Improvements (Prince's Gate)	(226)	226	Rephase to future years
Flood Defence: Delph New Road Oldham	16	(16)	Accelerate from future years
Growth Deal 3 - Programme Management Support	(24)	24	Rephase to future years
Haven Lane - Traffic Calming / 20 mph zone	(21)	21	Rephase to future years
Growth Deal 3 - Waterloo Street - Rhodes Bank Traffic Signal Junction	(7)	7	Rephase to future years
Growth Deal 3 – Town Centre Hunters Lane Improvements	(1)	1	Rephase to future years
Corridor Improvement Schemes	(26)	26	Rephase to future years
<b>People and Place Total</b>	<b>(6,394)</b>	<b>6,394</b>	
<b>Reform</b>			
DIF - Chadderton District Partnership (3 wards)	9	(9)	Accelerate from future years
DIF - Oldham District Partnership (7 wards)	23	(23)	Accelerate from future years
DIF - Royton District Partnership (2 wards)	12	(12)	Accelerate from future years
DIF - Saddleworth & Lees District Partnership (3 wards)	13	(13)	Accelerate from future years
DIF - Shaw & Crompton District Partnership (2 wards)	17	(17)	Accelerate from future years
DIF- Coalshaw Green MUGA	(2)	2	Rephase to future years
<b>Reform Total</b>	<b>72</b>	<b>(72)</b>	
<b>Grand Total</b>	<b>(11,897)</b>	<b>12,346</b>	