

<b>Scheme</b>	<b>2020/21 Current Budget</b>	<b>Reduction</b>	<b>Rephasing</b>	<b>2020/21 Revised Budget</b>	<b>2021/22 Current Budget</b>	<b>Reduction</b>	<b>Rephasing</b>	<b>2021/22 Revised Budget</b>
Vehicle Replacement Programme	2,429,763	0	(750,000)	1,679,762	616,000		750,000	1,366,000
Allotments 2017-18 Manifesto Funding	108,000	0	(58,000)	50,000	65,000		58,000	123,000
Compulsory Purchase Order Programme	2,638,672	0	(2,148,672)	490,000	1,000,000		300,000	1,300,000
Travellers Authorised Stopping Site	110,343	(40,343)	0	70,000			0	0
Accelerated Housing	2,955,068	0	(2,805,068)	150,000	1,000,000		450,000	1,450,000
Townships Capital Programme	498,298	(140,000)	0	358,298	400,000		0	400,000
Replacement F&E Libraries	220,000	0	(150,000)	70,000			150,000	150,000
Coroners Accommodation Refurb	521,060	(365,000)	0	156,060			0	0
Climate Emergency	1,000,000	0	(950,000)	50,000	1,000,000		0	1,000,000
Springfield Park Masterplan	50,000	(50,000)	0	0			0	0
Metrolink Feasibility	78,873	(28,873)	0	50,000			0	0
East Lancs Railway –	500,000	0	0	500,000	1,000,000	(250,000)	0	750,000

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Castleton Masterplan								
Smithybridge Railway Station Park & Ride	400,000	0	(300,000)	100,000			300,000	300,000
River Roch Flood Storage	2,019,619	0	(1,423,000)	596,619	1,600,000		(600,000)	1,000,000
Stakehill Ind Estate	50,511	0	(50,000)	511			50,000	50,000
East Lancs Railway	402,104	0	(300,000)	102,104			300,000	300,000
Heywood South Junction 19	2,763,805	0	(2,700,000)	63,805			2,700,000	2,700,000
Northern Gateway Feasibility & Study	544,563	0	(244,000)	300,563			244,000	244,000
Railway Strategy And Park & Ride	305,929	0	(200,000)	105,929			200,000	200,000
Property Growth Fund	40,582,549	0	(35,000,000)	5,582,549			20,000,000	20,000,000
Transfer From Townships	508,803	0	(150,000)	358,803			150,000	150,000
External Commissions	13,125,041	0	(7,214,651)	5,910,390	8,050,000		5,526,131	13,576,131
Car Parks	25,932	(8,633)	0	17,299			0	0
Town Centre East Feasibility	472,035	0	(200,000)	272,035			200,000	200,000
Town Hall Adaptation & Restoration	3,535,722	0	(1,700,000)	1,835,722			1,700,000	1,700,000

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Middleton Town Centre Phase 3	90,381	(90,381)	0	0			0	0
Middleton Town Centre Phase 3	15,465	(10,000)	0	5,465			0	0
Town Hall Square Ph2	64,015	0	266,000	330,015	3,500,000		(2,866,000)	634,000
Drake Street Ph2	470,198	0	(450,000)	20,198	150,000		450,000	600,000
Rochdale Town Centre 3 Year Strategy	1,521,750	0	(250,000)	1,271,750			250,000	250,000
Middleton Masterplan	16,388	(16,388)	0	0			0	0
Heywood Masterplan	5,973	(5,973)	0	0			0	0
Town Centre Residential Strategy	1,466,983	0	(1,200,000)	266,983	1,000,000		1,200,000	2,200,000
Milkstone Road Masterplan	747,345	(250,000)	(247,345)	250,000	2,250,000	(500,000)	247,345	1,997,345
	<b>80,245,188</b>	<b>(1,005,591)</b>	<b>(58,244,736)</b>	<b>21,014,860</b>	<b>21,631,000</b>	<b>(750,000)</b>	<b>31,759,476</b>	<b>(52,640,476)</b>