

Scheme variations to 2015/16 Capital Programme

	Transfer (to) / from next year £ 000	Cost Increase / (Decrease) £ 000	Total £ 000
<u>Health & Adult Social Care</u>			
Demolition of Longshaw House	(10)		(10)
Demolition of Greenways		(1)	(1)
Disabled Facilities Grant Underspend		(16)	(16)
Telecare Project Underspend		(5)	(5)
			-
			-
	(10)	(22)	(32)
<u>Children's Services</u>			
Disabled Facilities Grant	(130)		(130)
Early Education of two year olds	(46)		(46)
	(176)	-	(176)
<u>Environment</u>			
Highways Network Recovery	(348)		(348)
Street Lighting		(1,033)	(1,033)
Blackburn Surface Water Mangement	(24)		(24)
Darwen surface water management	(21)		(21)
Blackburn with Darwen culvert study	(12)		(12)
Darwen Ordinary water course	(200)	200	-
			-
	(605)	(833)	(1,438)
<u>Leisure, Culture & Young People</u>			
Witton Park athletics development		247	247
Library Frontage		128	128
Waves demolition		102	102
Blackburn leisure centre replacement	(208)		(208)
RFID (libraries)	(25)		(25)
Bangor Street	(6)		(6)
Making Rooms	(36)	275	239
	-	-	-
	(275)	752	477
<u>Neighbourhoods, Housing and Customer Services</u>			
Bank Top and Griffin	(57)		(57)
Group Repair	(3)		(3)
Insulation for hard to treat places	13		13
Neighbourhood intervention fund	(54)		(54)
Equity loans	(42)	(45)	(87)
Empty Homes Cluster	(60)		(60)
Other acquisitions costs	(10)		(10)
Alley gating		(25)	(25)
CCTV hub	(439)		(439)
	(652)	(70)	(722)
<u>Regeneration</u>			
Assistance to Industry	(39)		(39)
New Blackburn Design		55	55
Redevelopment of former market site	(266)		(266)
Cathedral quarter		100	100
Darwen Market	6		6
LTP		(9)	(9)
Pennine Reach	621	300	921
m65 J5 signalisation	(170)		(170)
Clitheroe to Manchester Rail Improvements		238	238
	152	684	836
<u>Resources</u>			

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Corporate ICT - Monitor & Management service systems	(21)		(21)
Corporate ICT - System Migration	(21)		(21)
Corporate ICT - Digital services	4		4
Corporate ICT - Public Access	(139)		(139)
Corporate ICT - Wan Connectivity	(197)		(197)
Corporate ICT - Replacement Infrastructure	(431)		(431)
Corporate ICT - HR System	(48)		(48)
Corporate ICT Till and Stock System	(42)		(42)
Corporate ICT - Adult Social Care System	(29)	(72)	(101)
Corporate ICT - Library Wifi		(1)	(1)
Corporate ICT - Virtual Learning Environment	(5)		(5)
Old Town Hall Stonework	(68)		(68)
Land remediation	(11)		(11)
Freckleton Street Acquisitions		(770)	(770)
Corporate DDA Improvement Work	3		3
Velvet Lounge	(6)		(6)
Tower Block Air Conditioning	(6)		(6)
Griffin Lodge	(170)		(170)
Disposal of Land at Whitebirk Industrial Estate	(135)		(135)
Via Partnership		300	300
Roundings		(1)	(1)
	(1,322)	(544)	(1,866)

Schools and Education

BSF - Local authority obligations		(240)	(240)
Ashworth Nursery		1	1
Brunel Nursery		8	8
Audley Junior	32	-	32
Avondale		(30)	(30)
Belmont		6	6
Brookhouse		6	6
Daisyfield		(7)	(7)
Feniscowles		2	2
Griffin Park		22	22
Intack		57	57
Lammack	(185)	200	15
Longshaw infants	(68)	105	37
Lower Darwen		(10)	(10)
Meadowhead		(3)	(3)
Roe Lee		(14)	(14)
Holy Trinity		(7)	(7)
St Thomas		7	7
St Thomas PRU		20	20
Newfield ASD		239	239
Holden Fold	(85)	13	(72)
Capital Allocations	(3,890)	(525)	(4,415)
	(4,196)	(150)	(4,346)
Portfolios Total	(7,084)	(183)	(7,267)