

Scheme variations to 2016/17 Capital Programme

	Programme adjustments following Outturn 2015/16 £ 000	Portfolio changes £ 000	Programme Increase / (Decrease) 2016/17 £ 000	Total £ 000
<u>Health & Adult Social Care</u>				
Demolition of Longshaw HOP	10	-	-	10
Telecare Assistive Programme	-	-	184	184
Shorey Bank Extra Care Scheme	-	-	400	400
	10	-	584	594
<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	(3,174)	-	(2,826)
Street Lighting Investment	-	(100)	-	(100)
Bury Fold Brook	-	(15)	-	(15)
Blackburn Surface Water Management Plan	24	(24)	-	-
Darwen Surface Water Management Plan	21	(21)	-	-
Blackburn with Darwen Culvert Study	12	(12)	-	-
Darwen ordinary water course improvement	200	(200)	-	-
Alternate Weekly Waste Collections	-	-	200	200
	605	(3,546)	200	(2,741)
<u>Leisure, Culture & Young People</u>				
Blackburn leisure centre replacement	208	-	-	208
RFID (libraries)	25	-	-	25
Bangor Street	6	-	-	6
Making Rooms	36	-	451	487
Waves Demolition	-	-	345	345
Woolridge Playing Fields	-	-	477	477
	275	-	1,273	1,548
<u>Neighbourhood and Prevention 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	-	-	42
Empty Homes Cluster	60	-	-	60
Other acquisitions costs	10	-	-	10
CCTV Hub	439	-	219	658
DECC Central Heating Fund	-	-	2,242	2,242
	652	-	2,461	3,113
<u>Regeneration</u>				
Assistance to Industry	39	-	-	39
Redevelopment of former market site	266	-	-	266
Pennine Reach	(621)	-	-	(621)
M65 J5 Signalisation	170	-	-	170
Local Transport Plan	-	-	306	306
Highways Network Recovery	-	3,174	85	3,259
Street Lighting Investment	-	100	-	100
Bury Fold Brook	-	15	-	15
Blackburn Surface Water Management Plan	-	24	-	24
Darwen Surface Water Management Plan	-	21	-	21
Blackburn with Darwen Culvert Study	-	12	-	12

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Darwen ordinary water course improvement	-	200	-	200
Blakey Moor	-	-	3,547	3,547
Café Northcote/Cathedral Qtr	-	-	250	250
Other minor variations	-	-	4	4
	(146)	3,546	4,192	7,592
Resources				
Corporate ICT	929	-	-	929
Old Town Hall Stonework	68	-	-	68
Land remediation	11	-	-	11
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
	1,322	-	-	1,322
Schools and Education				
Audley Junior	(32)	-	-	(32)
Lammack	185	-	-	185
Longshaw infants	68	-	-	68
Holden Fold	85	-	-	85
Unallocated capital grant	3,890	-	(2,929)	961
Cedars Primary	-	-	950	950
Intack Primary	-	-	143	143
St Barnabus and St Pauls	-	-	300	300
St Thomas CE Primary	-	-	195	195
St Thomas Centre 2	-	-	25	25
Newfield ASD Demolition	-	-	1,961	1,961
Turton/Edgworth Primary School	-	-	100	100
Longshaw Juniors	-	-	225	225
Audley Nursery	-	-	34	34
Longshaw Nursery	-	-	23	23
Feniscowles Juniors	-	-	34	34
Crosshill	-	-	230	230
	4,196	-	1,291	5,487
Portfolios Total	7,090	-	10,001	17,091