

Scheme variations to 2016/17 Capital Programme

	Capital Programme Schemes (Aug 16) £ 000	Transfer from prior year/(to) future year £ 000	Requested Variations £ 000	Total £ 000
<u>Health & Adult Social Care</u>				
Demolition of Longshaw HOP	155			155
Demolition of Feniscliffe HOP	75			75
Disabled Facilities Grant	1,458			1,458
Telecare Project	184			184
Day Care Services Upgrades	9			9
Shorey Bank Extra Care Scheme Site	400			400
	2,281	-	-	2,281
<u>Children's Services</u>				
Disable Facilities Grant	430			430
Two Year Old Grant	263			263
	693	-	-	693
<u>Environment</u>				
Pleasington Cemetary Extension	28			28
Alternate Weekly Waste Collections	200		131	331
Replacement On and Off Road Pay and Display Machines			250	250
	228	-	381	609
<u>Leisure, Culture & Young People</u>				
Darwen Leisure Centre Replacement	6			6
Blackburn Leisure Centre Replacement	208			208
Waves Demolition	345			345
Witton Athletics - Outdoor Track	60			60
Witton Athletics - Floodlights	13			13
RFID	25			25
Bangor St - Replacement Boilers	21			21
Wooldridge Playing Fields	477			477
Making Rooms Equipment	36			36
Making Rooms	451		134	585
	1,642	-	134	1,776
<u>Neighbourhood and Prevention Services</u>				
Bank Top and Griffin	509			509
Group Repair (Inner NW/InnerSE/Darwen)	3			3
Insulation for Hard to Treat Properties	69			69
Neighbourhood Intervention Fund	604			604
Equity Loans	79			79
Empty Homes Cluster	460			460
Other Acquisition costs	10			10
DECC Central Heating Fund	2,242			2,242
Affordable Homes Funding			104	104
Development Investment Fund			250	250
CCTV Hub	658			658
	4,634	-	354	4,988
<u>Regeneration</u>				
Redevelopment of former Blackburn Markets Site	816			816
Cathedral Café Growth Deal	250			250
Assistance to Industry	271			271
Cathedral Quarter Development	100			100
Darwen 3 Day Market	4			4
Blakey Moor	3,547			3,547
Local Transport Plan	3,498		(535)	2,963
Street Lighting Investment	100			100
Bury Fold Brook	15			15
Blackburn Surface Water Management Plan	24			24
Darwen Surface Water Manangement Plan	21			21
Blackburn with Darwen Culvert Study	12			12

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Darwen Ordinary Water Course Improvement	200			200
Highways Network Recovery	3,259			3,259
Pennine Reach	1,609			1,609
M65 J5 Signalisation	170			170
	13,896	-	(535)	13,361
Resources				-
Corporate ICT - Database Environment	111			111
Corporate ICT - Montr & Mgmt, service systems & op software, inl	131			131
Corporate ICT - System Migration	21			21
Corporate ICT - Digital Services	239			239
Corporate ICT - Public Access	289			289
Corporate ICT - WAN Connectivity	197			197
Corporate ICT - Replacement Infrastructure	1,034	(834)		200
Corporate ICT - HR & Payroll System	48		25	73
Corporate ICT - Adult Social Care IT System	79			79
Corporate ICT - Digitisation of Planning Service	280			280
Corporate ICT - Till and Stock System	42			42
Corporate ICT - Virtual Learning Environment	5			5
Corporate ICT - Finance System			600	600
Corporate ICT - Microsoft EA		(22)	32	10
Carbon Management Plan	230			230
Old Town Hall Stonework	1,924			1,924
Land Remediation Schemes	217			217
Accommodation Strategy	664			664
Corporate DDA Work	237			237
Velvet Lounge/1-7 Simmons Street	141			141
Tower Block Air Conditioning	141			141
Akzo Nobel Demolition	135			135
Griffin Lodge	300			300
	-	-	-	-
	6,465	(856)	657	6,266
Schools and Education				
Capital allocations	6,294		(4,288)	2,006
Audley Juniors	211			211
Cedars Primary	950	(950)	950	950
Intack Primary	143			143
Lammack	185			185
Longshaw Infants	68			68
St Barnabas and St St Pauls	300	(550)	550	300
St Thomas CE Primary School	195	(5)	5	195
St Thomas Centre Phase 2	25	(475)	475	25
Newfield ASD Demolition	1,961	(2,300)	2,300	1,961
Turton/Edgworth Primary School	100			100
Longshaw Juniors	225	(5)	5	225
Audley Nursery	34	(1)	1	34
Longshaw Nursery	23	(1)	1	23
Feniscowles Juniors	34	(1)	1	34
Holden Fold	85			85
Crosshill	230			230
	11,063	(4,288)	-	6,775
Portfolios Total	40,902	(5,144)	991	36,749
Earmarked schemes:				
Corporate ICT	2,031		(657)	1,374

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Corporate Property Investment	939			939
Vehicles (funded from capital or leased)	1,138			1,138
Total	4,108	-	(657)	3,451