

## Scheme variations to 2016/17 Capital Programme

	Capital Programme Schemes (Nov 16) £ 000	Transfer from prior year/( to) future year £ 000	Requested Variations £ 000	Total £ 000
<b><u>Health &amp; Adult Social Care</u></b>				
Demolition of Longshaw HOP	155			155
Demolition of Feniscliffe HOP	75	(75)		-
Disabled Facilities Grant	1,458			1,458
Telecare Project	184		(49)	135
Day Care Services Upgrades	9			9
Shorey Bank Extra Care Scheme Site	400		(186)	214
	<b>2,281</b>	<b>(75)</b>	<b>(235)</b>	<b>1,971</b>
<b><u>Children's Services</u></b>				
Disabled Facilities Grant	430			430
Grant re: Two Year Olds	263	(233)		30
	<b>693</b>	<b>(233)</b>	<b>-</b>	<b>460</b>
<b><u>Environment</u></b>				
Pleasington Cemetary Extension	28			28
Alternate Weekly Waste Collections	331		114	445
Replacement On and Off Road Pay and Display Machines	250			250
Bus Lane Enforcement Cameras			58	58
	<b>609</b>	<b>-</b>	<b>172</b>	<b>781</b>
<b><u>Leisure, Culture &amp; Young People</u></b>				
Darwen Leisure Centre	6	(6)		-
Blackburn Leisure Centre	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	585		35	620
	<b>1,776</b>	<b>(6)</b>	<b>(25)</b>	<b>1,745</b>
<b><u>Neighbourhood and Prevention Services</u></b>				
Bank Top and Griffin Clearance	509	(400)		109
Group Repair (Inner NW/InnerSE/Darwen)	3			3
Insulation for Hard to Treat Properties	69	(50)		19
Neighbourhood Intervention Fund	604	(500)	83	187
Equity Loans	79	(73)	9	15
Empty Homes Cluster	460	(400)		60
Other Acquisition costs	10			10
DECC Central Heating Fund	2,242			2,242
Affordable Homes Funding	104	(100)		4
Development Investment Fund	250	(100)		150
CCTV Hub	658			658
	<b>4,988</b>	<b>(1,623)</b>	<b>92</b>	<b>3,457</b>
<b><u>Regeneration</u></b>				
Redevelopment of former Blackburn Markets Site	816			816
Cathedral Café Growth Deal	250			250
Assistance to Industry	271			271
Cathedral Quarter Development	100			100
Cathedral Quarter Office Block Fit Out		(301)	658	357
Darwen 3 Day Market	4	120		124
Blakey Moor	3,547			3,547
Local Transport Plan	2,963		(500)	2,463
Street Lighting Investment	100			100
Bury Fold Brook	15			15
Blackburn Surface Water Management Plan	24			24

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Darwen Surface Water Management Plan	21			21
Blackburn with Darwen Culvert Study	12			12
Darwen Ordinary Water Course Improvement	200			200
Integrated Modelling Works			74	74
Bala Close Drainage Improvements			66	66
Granvill Rd/Westland Ave Flood Study			33	33
Birch Hall Ave diversion appraisal			40	40
Livesey Branch Rd Culvert			50	50
Highways Network Recovery	3,259		108	3,367
Pennine Reach	1,609		500	2,109
M65 J5 Signalisation	170			170
	<b>13,361</b>	<b>(181)</b>	<b>1,029</b>	<b>14,209</b>
<b>Resources</b>				-
Corporate ICT - Database Environment	111			111
Corporate ICT - Montr & Mgmt, service systems & op software, ini	131	(70)		61
Corporate ICT - System Migration	21			21
Corporate ICT - Digital Services	239	(100)		139
Corporate ICT - Public Access	289	(150)		139
Corporate ICT - WAN Connectivity	197	(100)		97
Corporate ICT - Replacement Infrastructure	200	(100)		100
Corporate ICT - HR & Payroll System	73			73
Corporate ICT - Adult Social Care IT System	79			79
Corporate ICT - Digitisation of Planning Service	280	(50)		230
Corporate ICT - Till and Stock System	42			42
Corporate ICT - Virtual Learning Environment	5			5
Corporate ICT - Finance System	600	(50)		550
Corporate ICT - Microsoft EA	10			10
Carbon Management Plan	230			230
Old Town Hall Stonework	1,924	(25)	(1,502)	397
Land Remediation Schemes	217	(214)		3
Accommodation Strategy	664		(634)	30
Corporate DDA Work	237	(100)		137
Velvet Lounge/1-7 Simmons Street	141			141
Tower Block Air Conditioning	141		(135)	6
Akzo Nobel Demolition	135			135
Griffin Lodge	300	(300)		-
Digital Advertising Screen			62	62
	-	-		-
	<b>6,266</b>	<b>(1,259)</b>	<b>(2,209)</b>	<b>2,798</b>
<b>Schools and Education</b>				
Capital allocations	2,006		206	2,212
Audley Juniors	211			211
Cedars Primary	950			950
Intack Primary	143			143
Lammack	185			185
Longshaw Infants	68			68
St Barnabas and St St Pauls	300			300
St Thomas CE Primary School	195			195
St Thomas Centre Phase 2	25			25
Newfield ASD Demolition	1,961			1,961
Turton/Edgworth Primary School	100			100
Longshaw Juniors	225		(210)	15
Audley Nursery	34			34
Longshaw Nursery	23			23
Feniscowles Juniors	34			34
Holden Fold	85			85
Crosshill	230			230
Avondale	-		3	3
Meadowhead	-		1	1

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Roe Lee Primary	-		3	3
Shadsworth Juniors	-		1	1
Holy Trinity	-		1	1
Shadsworth Infants	-		55	55
	<u>6,775</u>	<u>-</u>	<u>60</u>	<u>6,835</u>
<b>Portfolios Total</b>	<u><b>36,749</b></u>	<u><b>(3,377)</b></u>	<u><b>(1,116)</b></u>	<u><b>32,256</b></u>
<b><u>Farmarked schemes:</u></b>				
Corporate ICT	1,374			1,374
Corporate Property Investment	939		-	939
Corporate Property Accommodation	-		2,271	2,271
Vehicles (funded from capital or leased)	1,138			1,138
<b>Total</b>	<u><b>3,451</b></u>	<u><b>-</b></u>	<u><b>2,271</b></u>	<u><b>5,722</b></u>