

Capital Programme slippage**1. Adults and Prevention Services**Disabled Facilities Grant & Telecare Project

Approval is sought to reprofile £1.192 million on the Disabled Facilities Grant scheme and £40,000 on the Telecare Project scheme into 2023/24.

2. Children's Young People & EducationDisabled Facilities Grant

Approval is sought to reprofile £400,000 on the Disabled Facilities Grant scheme into 2023/24.

Schools Capital Schemes

Approval is sought to slip the following into 2023/24, as these schemes are not expected to be completed in the current financial year. This includes £0.861 million in respect of new schemes that were approved in November 2022:

Scheme	Slippage Requested £
Two Year Old Grant	49,000
St Barnabas & St Pauls	135,000
Lammack Extension	450,000
Darwen - Additional School Places	1,500,000
Longshaw Nursery Relocation	200,000
Ashleigh Heating and Ventilation	35,000
Audley Infants Replacement of Fascias & Soffits	55,000
Audley Inf & Jnr Replace windows & upstands to lean to roof	60,000
Avondale Resurface Playground	125,000
Brookhouse Primary (Nursery) Replace Roof System	75,000
Brookhouse Primary Replace Boilers	40,000
Longshaw Juniors Replace Fire Alarm System	40,000
Roe Lee Roofing, Upstandings & Windows	180,000
Roe Lee Repairs to Service Road, Ext Areas & Auto Gates	85,000
Shadsworth Juniors Replacement of Boilers	40,000
Stansfeld Centre / St Thomas Centre Refurbishment	470,000
Newfield Roof Repairs	220,000
Belmont Primary Boiler Replacement	35,000
Audley Infant Culvert Works	18,000
Audley Infant Dining Room Floor/gas meter/boiler	27,000
Audley Junior Ventilation & Heating works	9,000
Avondale Rebuild Steps	9,000
Belmont Reslate Roof inc Lead work to valleys & bell tower	30,000
Brookhouse Upgrade Lighting	34,000
Brookhouse Kitchen Upgrade	45,000
Brookhouse Replace Windows & Doors	9,000
Daisyfield Replace External Doors	13,000
Daisyfield SEND Works DDA Compliance	30,000
Feniscowles Juniors Upgrade Windows	27,000
Lammack Security Fencing & Electronic Gates	198,000
Lammack Resurface Playground	36,000
Lower Darwen Send Works DDA Compliance	36,000
Lower Darwen Fire Risk Assessment Works	23,000

Lower Darwen Perimeter Fencing Repair/Replace	9,000
Meadowhead Infant Replace External Rubber Flooring	9,000
Meadowhead Junior Replace Floor Covering to Hall	18,000
Meadowhead Junior Replace doors & RollerShutters	14,000
Meadowhead Junior External Path Works	45,000
Meadowhead Junior Fire Risk Assessment Ceiling Works	18,000
Roe Lee Park Toilet Works	18,000
Shadsworth Juniors Send Works DDA Compliance	51,000
St Michael with St John Roofing Works	135,000
Total Slippage	4,655,000

3. Environmental Services

Prayer Shelter at Pleasington Cemetery

Approval is requested to slip £100,000 into 2023/24 as these works are not expected to be completed in 2022/23. The estimated completion date is now April 2023.

4. Growth and Development

Approval is sought to slip / reprofile the following amounts into 2023/24 or, where indicated in the notes, remove them from the capital programme altogether:

Scheme	Slippage Requested £	Notes
Bank Top and Griffin Clearance	186,000	Remaining purchases currently under negotiation.
Neighbourhood Intervention Fund	1,613,000	Project ongoing.
Equity Loans	235,000	Project ongoing.
Empty Homes Cluster	360,000	Project ongoing.
Other Acquisition costs	10,000	Relates to property in Whalley Range with an outstanding dispute on final purchase price.
Development Investment Fund	240,000	Project ongoing.
Land Release Fund	934,000	Project ongoing.
Assistance to Industry	100,000	Recent grant offers being completed in the next financial year.
Blakey Moor	1,210,000	Project ongoing.
Reel Cinema	22,000	Slippage will cover any latent defects that need addressing next year.
Bury Fold Brook	14,000	Ongoing Legal issue.
Pottery Farm Alleviation	10,000	Land issue so can't progress with these works - project close – remove from programme.
Grimshaw Park FAS Blackburn	3,000	Project completed – underspend – remove from programme.
Darwen Towns Fund	6,276,000	In Q3 of 2022/23, the detailed business cases for all 9 Town Deal projects were approved by government and the first payment of the grant has now been received. Although there are some early wins with smaller projects such as J4 Skatepark improvements and Darwen Cricket Club well underway, a significant amount of expenditure will now fall into future years; work is starting at pace on the major projects to develop detailed designs and the delivery strategies.

Thwaites SPV	145,000	
Greenfields CC and Mill Hill Juniors FC Grants	48,000	Grants to be allocated when capital receipt comes in.
St Johns Refurbishment	100,000	Project ongoing.
Griffin Lodge /Coach House	200,000	Was new scheme in 2022/23 - project ongoing.
St Johns Quarter	500,000	Contribution to LUF scheme – bid unsuccessful.
SE Blackburn (Junction 5 & Growth Corridor) Intervention Works	1,593,000	Contribution to LUF scheme – bid successful – new profile for match funding built into the 2023/26 capital programme.
Blackburn Museum & Art Gallery Roof Replacement	400,000	Project ongoing.
Total Slippage	14,199,000	

5. Digital and Customer Services

A request is made to approve the re-profiling of the following Corporate ICT scheme budgets into 2023/24 for schemes not expected to be completed during the current financial year:

Scheme	Slippage Requested £
Core Infrastructure Programme	71,000
Legal Services Case Management System	28,000
Town Hall IT Infrastructure Upgrade	143,000
Digital Customer Portal	80,000
Round Management System	13,000
Replacement HR and Payroll System	273,000
Microsoft 365 and Unified Comms	550,000
Transition to the Cloud	92,000
Helpdesk for Everything	108,000
Digital Customer Portal (Phase 2)	150,000
Core Network Upgrade	530,000
Intranet / iTrent	80,000
Total Slippage	2,118,000

6. Finance and Governance

Approval is sought to slip the following into 2023/24, as these schemes are not expected to be completed in this year:

Scheme	Slippage Requested £
Corporate Accommodation Strategy Phase 2	831,000
Total Slippage	831,000

7. Earmarked and Contingent Schemes

Corporate Property Investment Earmarked Scheme

Approval is sought to slip £0.727 million of this Earmarked Scheme allocation from the 2022/23 programme to meet costs in future years. This will be utilised to help the Council fulfil its future growth and development plans.

Asset Management Strategy Contingent Scheme

Approval is requested to slip £1.294 million of this Contingent Scheme allocation from the 2022/23 programme to meet costs in future years. This will be utilised to help the Council fulfil its future asset management plans.