

**Scheme variations to 2017/18 Capital Programme**

Capital Programme Schemes Approved by Executive Board on 10th August 2018 £ 000	Slippage (to)/from future years/Reprofiling of Budget £ 000	Requested Variations £ 000	Total Capital Programme at 30 September 2018 £ 000	Approved Programme 19/20 and Future Years Approved by Executive Board on 10th August 2018 £'000	Portfolio Changes £'000	Slippage to/from future years/Reprofiling of Budget £'000	Requested Variations £'000	Total Programme 19/20 and Future Years £'000
<b>Health &amp; Adult Social Care</b>								
Disabled Facilities Grant	2,457	-	78	2,535	4,974	-	-	4,974
Telecare Project	168	-	-	168	480	-	-	480
Riverside Heights Extra Care Scheme Site (formerly Shorey Bank)	-	-	-	-	186	-	-	186
Blakewater Lodge Demolition	-	-	118	118	-	-	-	-
	<b>2,625</b>	<b>-</b>	<b>196</b>	<b>2,821</b>	<b>5,640</b>	<b>-</b>	<b>-</b>	<b>5,640</b>
<b>Children's Services</b>								
Disable Facilities Grant	412	-	-	412	900	-	-	900
Grant re: Two Year Olds	263	-	-	263	-	-	-	-
Longshaw Nursery School	189	-	-	189	-	-	-	-
Schools Capital allocations	1,410	-	131	1,541	-	-	-	-
Audley Juniors	9	-	-	9	-	-	-	-
Cedars Primary	4	-	-	4	-	-	-	-
St Barnabas and St St Pauls	722	(452)	-	270	-	452	-	452
St Thomas CE Primary School	110	-	-	110	-	-	-	-
St Thomas Centre Phase 2	453	-	-	453	-	-	-	-
Newfield ASD Demolition	697	-	-	697	-	-	-	-
Turton/Edgworth Primary School	96	-	-	96	-	-	-	-
Audley Infant and Junior - New Heating System	450	(450)	-	-	-	450	-	450
Audley Junior - Roofing Works	320	-	-	320	-	-	-	-
Belmont	8	-	-	8	-	-	-	-
Longshaw Junior	64	-	30	94	-	-	-	-
Lower Darwen	273	-	-	273	-	-	-	-
Roe Lee Park - Classroom Works	136	-	-	136	-	-	-	-
Shadsworth Juniors	14	-	-	14	-	-	-	-
Avondale Kitchen	100	-	-	100	-	-	-	-
Feniscowles	100	-	-	100	-	-	-	-
Griffin Park - Kitchen	100	-	-	100	-	-	-	-
Intack - Kitchen	100	-	50	150	-	-	-	-
Shadsworth Infants - Heating	100	-	-	100	-	-	-	-
Belmont - SEND Provision	20	-	-	20	-	-	-	-
Ashleigh - Windows	15	-	-	15	-	-	-	-
Brookhouse Primary - Remodel Toilets	45	-	-	45	-	-	-	-
Brookhouse Primary - Upgrade Fire Alarm	20	-	-	20	-	-	-	-
Daisyfield - Junior Toilets	40	-	-	40	-	-	-	-
Longshaw Infants - Fire Alarm	20	-	-	20	-	-	-	-
Meadowhead Juniors - Safeguarding Fencing	20	-	-	20	-	-	-	-
Longshaw Juniors - Car Park	30	-	(30)	-	-	-	-	-
Belmont - Roof Repairs	10	-	-	10	-	-	-	-
Shadsworth Junior Boys Toilets	40	-	-	40	-	-	-	-
Wensley Fold	-	-	8	8	-	-	-	-
Contingency	100	-	(8)	92	-	-	-	-
Project Management Fee	50	-	-	50	-	-	-	-
	<b>6,540</b>	<b>(902)</b>	<b>181</b>	<b>5,819</b>	<b>900</b>	<b>-</b>	<b>902</b>	<b>1,802</b>
<b>Environment</b>								

**Scheme variations to 2017/18 Capital Programme**

Capital Programme Schemes	Capital Programme Approved by Executive Board on 10th August 2018 £ 000	Slippage (to)/from future years/Reprofiling of Budget £ 000	Requested Variations £ 000	Total Capital Programme at 30 September 2018 £ 000	Approved Programme 19/20 and Future Years Approved by Executive Board on 10th August 2018 £'000	Portfolio Changes £'000	Slippage to/from future years/Reprofiling of Budget £'000	Requested Variations £'000	Total Programme 19/20 and Future Years £'000
Old Bank Lane Car Park	569	-	-	569	-	-	-	-	-
Pleasington Cemetary	3	-	-	3	-	-	-	-	-
Brown Street Car Park Extension	160	-	-	160	-	-	-	-	-
	<b>732</b>	-	-	<b>732</b>	-	-	-	-	-
<b>Leisure &amp; Culture</b>									
Darwen Leisure Centre	9	-	-	9	-	-	-	-	-
Waves Demolition	6	-	-	6	-	-	-	-	-
Woolridge Playing Fields	37	-	-	37	-	-	-	-	-
Blakeys Air Conditioning	71	-	-	71	-	-	-	-	-
	<b>123</b>	-	-	<b>123</b>	-	-	-	-	-
<b>Regeneration</b>									
Assistance to Industry	179	-	-	179	450	-	-	-	450
Cathedral Quarter Development	100	-	-	100	-	-	-	-	-
Cathedral Quarter Office Block Fit Out	51	-	-	51	-	-	-	-	-
Darwen 3 Day Market	1,454	-	-	1,454	-	-	-	-	-
Blakey Moor	1,447	-	-	1,447	2,025	-	-	-	2,025
Local Transport Plan	3,324	-	-	3,324	5,799	-	-	-	5,799
National Productivity Investment Fund - Fabric Borders	950	-	-	950	1,950	-	-	-	1,950
Growth Deal 3 (Pennine Gateways)	3,815	-	-	3,815	9,435	-	-	-	9,435
Darwen East Corridor	2,141	-	-	2,141	904	-	-	-	904
Bury Fold Brook	15	-	-	15	-	-	-	-	-
Granvill Rd/Westland Ave Flood Study	183	-	-	183	-	-	-	-	-
Birch Hall Ave diversion appraisal	82	-	-	82	-	-	-	-	-
Livesey Branch Rd Culvert	27	-	-	27	-	-	-	-	-
Bank Top and Griffin Clearance	445	-	-	445	-	-	-	-	-
Group Repair (Inner NW/InnerSE/Darwen)	3	-	-	3	-	-	-	-	-
Insulation for Hard to Treat Properties	23	-	-	23	-	-	-	-	-
Neighbourhood Intervention Fund	572	-	(77)	495	-	-	-	-	-
Refurbishment Loans Pilot Project	-	-	100	100	-	-	-	-	-
Equity Loans	87	-	32	119	-	-	-	-	-
Empty Homes Cluster	460	-	-	460	-	-	-	-	-
Other Acquisition costs	10	-	-	10	-	-	-	-	-
DECC Central Heating Fund	20	-	-	20	-	-	-	-	-
Development Investment Fund	101	-	-	101	-	-	-	-	-
Capacity Funding	86	-	-	86	-	-	-	-	-
Reel Cinema	3,642	(510)	-	3,132	6,070	-	510	-	6,580
Milking Lane	500	-	-	500	-	-	-	-	-
Land Release Fund	737	-	-	737	-	-	-	-	-
	<b>20,454</b>	<b>(510)</b>	<b>55</b>	<b>19,999</b>	<b>26,633</b>	<b>-</b>	<b>510</b>	<b>-</b>	<b>27,143</b>
<b>Resources</b>									
Corporate ICT - Montr & Mgmt, service systems & op	43	-	-	43	-	-	-	-	-
Corporate ICT - Public Access	189	-	(140)	49	-	-	-	-	-
Corporate ICT - WAN Connectivity	90	(90)	-	-	-	-	90	-	90
Corporate ICT - Digitisation of Planning Service	41	-	-	41	-	-	-	-	-

**Scheme variations to 2017/18 Capital Programme**

Capital Programme Schemes Approved by Executive Board on 10th August 2018 £ 000	Slippage (to)/from future years/Reprofiling of Budget £ 000	Requested Variations £ 000	Total Capital Programme at 30 September 2018 £ 000	Approved Programme 19/20 and Future Years Approved by Executive Board on 10th August 2018 £'000	Portfolio Changes £'000	Slippage to/from future years/Reprofiling of Budget £'000	Requested Variations £'000	Total Programme 19/20 and Future Years £'000
Corporate ICT - Finance System	-	-	38	-	-	-	-	-
Corporate ICT - Microsoft EA	-	-	113	106	-	-	-	106
Corporate ICT - Digitisation of Registrars	-	-	19	-	-	-	-	-
Corporate ICT - Desktop Refresh	(495)	-	1,380	-	-	495	-	495
Corporate ICT - Core Infrastructure Programme	(250)	-	700	-	-	250	-	250
Corporate ICT - Ticketing System KGH/DLT	-	-	27	-	-	-	-	-
Corporate ICT - Legal Services Case Management System	-	-	168	-	-	-	-	-
Corporate ICT - Corporate Website	(42)	142	100	-	-	42	-	42
Corporate ICT - Replacement Committee Management System	-	20	20	-	-	-	-	-
Carbon Management Plan	-	-	160	-	-	-	-	-
Land Remediation Schemes	-	-	204	-	-	-	-	-
Accommodation Strategy	-	-	30	-	-	-	-	-
Corporate DDA Work	-	-	169	-	-	-	-	-
Griffin Lodge	-	-	300	-	-	-	-	-
Davyfield Road Bungalow Remodel	-	-	85	-	-	-	-	-
Demolition of Higher House Farm	-	-	89	-	-	-	-	-
Digital Advertising Screen Blackburn Town Centre	-	-	52	-	-	-	-	-
Corporate Accommodation Strategy Phase 2	(1,700)	-	250	4,550	-	1,700	-	6,250
Blackburn Town Centre Security	-	47	47	-	-	-	-	-
<b>6,592</b>	<b>(2,577)</b>	<b>69</b>	<b>4,084</b>	<b>4,656</b>	<b>-</b>	<b>2,577</b>	<b>-</b>	<b>7,233</b>
<b>Portfolios Total</b>	<b>(3,989)</b>	<b>501</b>	<b>33,578</b>	<b>37,829</b>	<b>-</b>	<b>3,989</b>	<b>-</b>	<b>41,818</b>
<b>Earmarked schemes:</b>								
Corporate ICT	22	(22)	-	3,425	-	(22)	-	3,403
Corporate Property Investment	-	(118)	1,432	2,000	-	-	-	2,000
Vehicles (funded from capital or leased)	-	-	700	250	-	-	-	250
<b>Total</b>	<b>22</b>	<b>(140)</b>	<b>2,132</b>	<b>5,675</b>	<b>-</b>	<b>(22)</b>	<b>-</b>	<b>5,653</b>