

Scheme variations to 2018/19 Capital Programme										
	Capital Programme Schemes Approved by Executive Board - Nov 2018 £ 000	Slippage (to)/from future years/Reprofiling of Budget £ 000	Requested Variations £ 000	Total Capital Programme at 31 December 2018 £ 000	Approved Programme 19/20 and Future Years Finance Council £'000	Portfolio Changes £'000	Slippage to/from future years/ Reprofiling of Budget £'000	Requested Variations £'000	Total Programme 19/20 and Future Years £'000	
Health & Adult Social Care										
Disabled Facilities Grant	2,535	0	(589)	1,946	4,974	0		(1,260)	3,714	
Telecare Project	168	0	0	168	480	0		0	480	
Riverside Heights Extra Care Scheme Site (formerly Shorey Bank)	0	80	0	80	186	0	(80)	0	106	
Blakewater Lodge Demolition - trfrd to Resources Portfolio	118	(118)	0	0	0	0	0	0	0	
	2,821	(38)	(589)	2,194	5,640	0	(80)	(1,260)	4,300	
Children's Services										
Disabled Facilities Grant	412	(200)	(37)	175	900	0	200	(111)	989	
Two Year Old Grant	263	(186)	0	77	0	0	186	0	186	
Longshaw Nursery School	189	0	0	189	0	0	0	0	0	
Capital allocations	1,541	0	(12)	1,529	0	0	0	0	0	
Audley Juniors	9	0	0	9	0	0	0	0	0	
Cedars Primary	4	0	14	18	0	0	0	0	0	
St Barnabas and St St Pauls	270	0	0	270	452	0	0	0	452	
St Thomas CE Primary School	110	0	0	110	0	0	0	0	0	
St Thomas Centre Phase 2	453	0	0	453	0	0	0	0	0	
Newfield ASD Demolition	697	0	0	697	0	0	0	0	0	
Turton/Edgworth Primary School	96	0	0	96	0	0	0	0	0	
Audley Infant and Junior - New Heating System	0	0	0	0	450	0	0	0	450	
Audley Junior - Roofing Works	320	0	0	320	0	0	0	0	0	
Belmont	8	0	10	18	0	0	0	0	0	
Longshaw Junior	94	0	0	94	0	0	0	0	0	
Lower Darwen	273	0	0	273	0	0	0	0	0	
Roe Lee Park - Classroom Works	136	0	0	136	0	0	0	0	0	
Shadsworth Juniors	14	(14)	0	0	0	0	14	0	14	
Avondale Kitchen	100	(100)	0	0	0	0	100	0	100	
Feniscowles	100	(100)	0	0	0	0	100	0	100	
Griffin Park - Kitchen	100	0	0	100	0	0	0	0	0	
Intack - Kitchen	150	0	0	150	0	0	0	0	0	
Shadsworth Infants - Heating	100	0	0	100	0	0	0	0	0	
Belmont - Send Provision	20	0	0	20	0	0	0	0	0	
Ashleigh - Windows	15	0	0	15	0	0	0	0	0	
Brookhouse Primary - Remodel Toilets	45	0	0	45	0	0	0	0	0	
Brookhouse Primary - Upgrade Fire Alarm	20	0	0	20	0	0	0	0	0	
Daisyfield - Junior Toilets	40	0	0	40	0	0	0	0	0	
Longshaw Infants - Fire Alarm	20	0	0	20	0	0	0	0	0	
Meadowhead Juniors - Safeguarding Fencing	20	0	0	20	0	0	0	0	0	
Belmont - Roof Repairs	10	0	(10)	0	0	0	0	0	0	
Shadsworth Junior Boys Toilets	40	0	0	40	0	0	0	0	0	
Wensley Fold	8	0	0	8	0	0	0	0	0	
Feniscowles Disabled Facilities Changing Facilities	0	0	25	25	0	0	0	0	0	
Belmont Ramp	0	0	10	10	0	0	0	0	0	
Contingency	92	0	(37)	55	0	0	0	0	0	
Project Management Fee	50	0	0	50	0	0	0	0	0	
	5,819	(600)	(37)	5,182	1,802	0	600	(111)	2,291	
Environment										
Old Bank Lane Car Park	569	0	0	569	0	0	0	0	0	
Pleasington Cemetary	3	0	0	3	0	0	0	0	0	
Borwn street Car Park Extension	160	0	0	160	0	0	0	0	0	
	732	0	0	732	0	0	0	0	0	
Leisure, Culture & Young People										
Darwen Leisure Centre Replacement	9	0	0	9	0	0	0	0	0	
Waves Demolition	6	0	(4)	2	0	0	0	0	0	
Woodridge Playing Fields	37	0	0	37	0	0	0	0	0	
Blakeys Air Conditioning	71	0	58	129	0	0	0	0	0	
Witton Park Arena - Car Park Lighting	0	0	40	40	0	0	0	0	0	
	123	0	94	217	0	0	0	0	0	
Regeneration										
Assistance to Industry	179	0	0	179	450	0		0	450	
Cathedral Quarter Development	100	0	0	100	0	0	0	0	0	
Cathedral Quarter Office Block Fit Out	51	(51)	0	0	0	0	51	0	51	

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Darwen 3 Day Market	1,454	0	0	1,454	0	0	0	0	0	
Blakey Moor	1,447	(1,094)	110	463	2,025	0	1,094	0	3,119	
Local Transport Plan	3,324	0	884	4,208	5,799	0	0	13	5,812	
National Productivity Investment Fund - Fabric Borders	950	0	(229)	721	1,950	0	0	229	2,179	
Growth Deal 3 (Pennine Gateways)	3,815	0	(558)	3,257	9,435	0	0	486	9,921	
Darwen East Corridor	2,141	0	258	2,399	904	0	0	(728)	176	
Bury Fold Brook	15	0	0	15	0	0	0	0	0	
Granvill Rd/Westland Ave Flood Study	183	0	0	183	0	0	0	0	0	
Birch Hall Ave diversion appraisal	82	0	0	82	0	0	0	0	0	
Livesey Branch Rd Culvert	27	0	0	27	0	0	0	0	0	
Pottery Farm Alleviation	0	0	10	10	0	0	0	0	0	
Bank Top and Griffin Clearance	445	(200)	0	245	0	0	200	0	200	
Group Repair (Inner NW/InnerSE/Darwen)	3	(3)	0	0	0	0	3	0	3	
Insulation for Hard to Treat Properties	23	0	(23)	0	0	0	0	0	0	
Neighbourhood Intervention Fund	495	(500)	41	36	0	0	500	0	500	
Refurbishment of Loans	100	0	0	100	0	0	0	0	0	
Equity Loans	119	(150)	31	0	0	0	150	0	150	
Empty Homes Cluster	460	(420)	0	40	0	0	420	0	420	
Other Acquisition costs	10	0	0	10	0	0	0	0	0	
DECC Central Heating Fund	20	0	(20)	0	0	0	0	0	0	
Development Investment Fund	101	0	0	101	0	0	0	0	0	
Capacity Funding	86	0	0	86	0	0	0	0	0	
Affordable Warmth Grants	0	0	43	43	0	0	0	0	0	
Reel Cinema	3,132	0	0	3,132	6,580	0	0	0	6,580	
Milking Lane	500	0	0	500	0	0	0	0	0	
Land Release Fund	737	(700)	0	37	0	0	700	0	700	
	19,999	(3,118)	547	17,428	27,143	0	3,118	0	30,261	
Resources										
Corporate ICT - Monitor & Mgmt. service systems & ops software	43	0	0	43	0	0	0	0	0	
Corporate ICT - Public Access	49	0	0	49	0	0	0	0	0	
Corporate ICT - WAN Connectivity	0	0	0	0	90	0	0	0	90	
Corporate ICT - Digitisation of Planning Service	41	0	0	41	0	0	0	0	0	
Corporate ICT - Finance System	38	0	0	38	0	0	0	0	0	
Corporate ICT - Microsoft EA	113	0	0	113	106	0	0	0	106	
Corporate ICT - Digitisation of Registrars	19	0	10	29	0	0	0	0	0	
Corporate ICT - Desktop Refresh	1,380	0	0	1,380	495	0	0	0	495	
Corporate ICT - Core Infrastructure Programme	700	(540)	0	160	250	0	540	0	790	
Corporate ICT - Ticketing System KGH/DLT	27	(27)	0	0	0	0	27	0	27	
Corporate ICT - Legal Services Case Management System	168	(68)	0	100	0	0	68	0	68	
Corporate ICT - Corporate Website	100	(50)	0	50	42	0	50	0	92	
Corporate ICT - Replacement Committee Management System	20	0	0	20	0	0	0	0	0	
Carbon Management Plan	160	0	0	160	0	0	0	0	0	
Land Remediation Schemes	204	(195)	0	9	0	0	195	0	195	
Accommodation Strategy	30	0	0	30	0	0	0	0	0	
Corporate DDA Work	169	(169)	0	0	0	0	169	0	169	
Griffin Lodge	300	(300)	0	0	0	0	300	0	300	
Davyfield Road Bungalow Remodel	85	0	0	85	0	0	0	0	0	
Demolition of Higher House Farm	89	0	0	89	0	0	0	0	0	
Digital Advertising Screen Blackburn Town Centre	52	0	0	52	0	0	0	0	0	
Corporate Accommodation Strategy Phase 2	250	0	0	250	6,250	0	0	(4,000)	2,250	
Blakewater Lodge Demolition	0	118	32	150	0	0	0	0	0	
Blackburn Town Centre Security	47	0	8	55	0	0	0	0	0	
	4,084	(1,231)	50	2,903	7,233	0	1,349	(4,000)	4,582	
Portfolios Total	33,578	(4,987)	65	28,656	41,818	0	4,987	(5,371)	41,434	
Earmarked schemes:										
Corporate ICT	0	10	(10)	0	3,403	0	(10)	0	3,393	
Corporate Property Investment	1,432	0	(138)	1,294	2,000	0	0	0	2,000	
Phase 2 Accommodation Strategy	0	0	0	0	0	0	0	0	0	
Vehicles (funded from capital or leased)	700	0	0	700	250	0	0	0	250	
Total	2,132	10	(148)	1,994	5,653	0	0	0	5,643	