

Scheme variations to 2018/19 Capital Programme										
	Capital Programme Schemes Approved by Executive Board on the February 2019 £'000	Slippage (to)/from future years/Reprofiling of Budget £'000	Requested Variations £'000	Total Capital Programme at 31 March 2019 £'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	1,946	(481)	0	1,465	3,714	0	481	0	4,195	
Telecare Project	168	(67)	0	101	480	0	67	0	547	
Riverside Heights Extra Care Scheme Site (formerly Shorey Bank)	80	84	0	164	106	0	(84)	0	22	
Blakewater Lodge Demolition trf'd to resources	0	0	0	0	0	0	0	0	0	
	2,194	(464)	0	1,730	4,300	0	464	0	4,764	
Children's Services										
Disabled Facilities Grant	175	(40)	0	135	989	0	40	0	1,029	
Two Year Old Grant	77	(45)	0	32	186	0	45	0	231	
Audley Children's Centre Early Years	0	0	0	0	0	0	0	0	0	
Little Harwood Children's Centre	0	0	0	0	0	0	0	0	0	
Longshaw Nursery School	189	0	(145)	44	0	0	0	0	0	
Capital allocations	1,529	(1,949)	420	0	0	0	1,949	0	1,949	
Audley Juniors	9	(7)	0	2	0	0	7	0	7	
Cedars Primary	18	0	22	40	0	0	0	0	0	
St Barnabas and St St Pauls	270	(254)	0	16	452	0	254	0	706	
St Thomas CE Primary School	110	(1)	(61)	48	0	0	1	0	1	
St Thomas Centre Phase 2	453	0	(24)	429	0	0	0	0	0	
Newfield ASD Demolition	697	0	53	750	0	0	0	0	0	
Turton/Edgworth Primary School	96	0	8	104	0	0	0	0	0	
Audley Infant and Junior - New Heating System	0	3	0	3	450	0	(3)	0	447	
Audley Junior - Roofing Works	320	(266)	0	54	0	0	266	0	266	
Audley Steps	0	0	1	1	0	0	0	0	0	
Belmont	18	(1)	6	23	0	0	1	0	1	
Longshaw Junior	94	(2)	(20)	72	0	0	2	0	2	
Lower Darwen	273	(5)	(68)	200	0	0	5	0	5	
Roe Lee Park - Classroom Works	136	(58)	0	78	0	0	58	0	58	
Shadsworth Juniors	0	0	0	0	14	0	0	0	14	
Avondale Kitchen	0	0	0	0	100	0	0	0	100	
Feniscowles	0	3	0	3	100	0	(3)	0	97	
Griffin Park - Kitchen	100	(100)	0	0	0	0	100	0	100	
Intack - Kitchen	150	(3)	(15)	132	0	0	3	0	3	
Shadsworth Infants - Heating	100	(100)	0	0	0	0	100	0	100	
Belmont - Send Provision	20	0	3	23	0	0	0	0	0	
Ashleigh - Windows	15	0	(4)	11	0	0	0	0	0	
Brookhouse Primary - Remodel Toilets	45	(1)	(5)	39	0	0	1	0	1	
Brookhouse Primary - Upgrade Fire Alarm	20	(20)	0	0	0	0	20	0	20	
Daisyfield - Junior Toilets	40	(1)	(8)	31	0	0	1	0	1	
Longshaw Infants - Fire Alarm	20	(20)	0	0	0	0	20	0	20	
Meadowhead Juniors - Safeguarding Fencing	20	0	(3)	17	0	0	0	0	0	
Longshaw Juniors - Car Park	0	0	0	0	0	0	0	0	0	
Belmont - Roof Repairs	0	0	0	0	0	0	0	0	0	
Shadsworth Junior Boys Toilets	40	0	(12)	28	0	0	0	0	0	
Wensley Fold	8	0	1	9	0	0	0	0	0	
Feniscowles Disabled Changing Facilities	25	0	1	26	0	0	0	0	0	
Belmont Ramp	10</									

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	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
Old Bank Lane Car Park	569	(131)	0	438	0	0	131	0	131	
Pleasington Cemetery	3	0	0	3	0	0	0	0	0	
Brown street Car Park Extension	160	0	20	180	0	0	0	0	0	
	732	(131)	20	621	0	0	131	0	131	
Leisure & Culture										
Darwen Leisure Centre	9	0	(9)	0	0	0	0	0	0	
Waves Demolition	2	0	0	2	0	0	0	0	0	
Woodridge Playing Fields	37	0	0	37	0	0	0	0	0	
Blakeys Air Conditioning	129	0	2	131	0	0	0	0	0	
Witton Park Arena - Car Park Lighting	40	0	0	40	0	0	0	0	0	
Leisure Gym Equipment	0	0	165	165	0	0	0	0	0	
Witton 3G Pitches	0	0	0	0	0	0	0	1,178	1,178	
	217	0	158	375	0	0	0	1,178	1,178	
Regeneration										
Assistance to Industry	179	(79)	0	100	450	0	79	0	529	
Cathedral Quarter Development	100	0	0	100	0	0	0	0	0	
Cathedral Quarter Office Block Fit Out	0	0	0	0	51	0	0	0	51	
Darwen 3 Day Market	1,454	(135)	0	1,319	0	0	135	0	135	
Blakey Moor	463	(113)	(160)	190	3,119	0	113	287	3,519	
Local Transport Plan	4,208	(830)	324	3,702	5,812	0	830	(599)	6,043	
National Productivity Investment Fund - Fabric Borders	721	0	(125)	596	2,179	0	125	125	2,304	
Growth Deal 3 (Pennine Gateways)	3,257	(586)	(345)	2,326	9,921	0	586	345	10,852	
Darwen East Corridor	2,399	0	31	2,430	176	0	0	(31)	145	
Bury Fold Brook	15	(14)	0	1	0	0	14	0	14	
Granville Rd/Westland Ave Flood Study	183	0	(59)	124	0	0	0	0	0	
Birch Hall Ave diversion appraisal	82	(57)	0	25	0	0	57	0	57	
Livesey Branch Rd Culvert	27	0	(27)	0	0	0	0	0	0	
Pottery Farm Alleviation	10	(10)	0	0	0	0	10	0	10	
Pallet Farm Environment Grant	0	(9)	9	0	0	0	9	0	9	
Waterfall Study	0	(75)	80	5	0	0	75	0	75	
Bank Top and Griffin Clearance	245	(14)	0	231	200	0	14	0	214	
Group Repair (Inner NW/InnerSE/Darwen)	0	0	0	0	3	0	0	0	3	
Insulation for Hard to Treat Properties	0	0	0	0	0	0	0	0	0	
Neighbourhood Intervention Fund	36	4	0	40	500	0	(4)	100	596	
Refurbishment Loans	100	(90)	0	10	0	0	90	0	90	
Equity Loans	0	0	0	0	150	0	0	0	150	
Empty Homes Cluster	40	(40)	0	0	420	0	40	(100)	360	
Other Acquisition costs	10	(10)	0	0	0	0	10	0	10	
DECC Central Heating Fund	0	0	0	0	0	0	0	0	0	
Affordable Homes Funding	0	0	0	0	0	0	0	0	0	
Development Investment Fund	101	(53)	0	48	0	0	53	0	53	
Capacity Funding	86	(37)	0	49	0	0	37	0	37	
Affordable Warmth Grants	43	(35)	0	8	0	0	35	0	35	
Reel Cinema	3,132	(1,751)	0	1,381	6,580	0	1,751	0	8,331	
Milking Lane	500	0	0	500	0	0	0	0	0	
Land Release Fund	37	(24)	0	13	700	0	24	0	724	
	17,428	(3,958)	(272)	13,198	30,261	0	3,958	127	34,346	
Resources										
Corporate ICT - Montr & Mgmt, service systems & op	43	(43)	0	0	0	0	43	0	43	
Corporate ICT - Public Access	49	(26)	0	23	0	0	26	0	26	
Corporate ICT - WAN Connectivity	0	0	0	0	90	0	0	0	90	

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	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
Corporate ICT - Digitisation of Planning Service	41	(3)	0	38	0	0	3	0	3	
Corporate ICT - Finance System	38	(23)	0	15	0	0	23	0	23	
Corporate ICT - Microsoft EA	113	4	0	117	106	0	(4)	0	102	
Corporate ICT - Digitisation of Registrars	29	0	0	29	0	0	0	0	0	
Corporate ICT - Desktop Refresh	1,380	(174)	0	1,206	495	0	174	0	669	
Corporate ICT - Core Infrastructure Programme	160	(44)	0	116	790	0	44	0	834	
Corporate ICT - Ticketing System KGH/DLT	0	0	0	0	27	0	0	0	27	
Corporate ICT - Legal Services Case Management System	100	(49)	0	51	68	0	49	0	117	
Corporate ICT - Corporate Website	50	(38)	0	12	92	0	38	0	130	
Corporate ICT - Replacement Committee Management	20	0	3	23	0	0	0	0	0	
Corporate ICT - Protocol Mobile App Project	0	(64)	80	16	0	0	64	0	64	
Corporate ICT - Replacement Unix Servers	0	(10)	51	41	0	0	10	0	10	
Carbon Management Plan	160	(114)	0	46	0	0	114	0	114	
Land Remediation Schemes	9	4	0	13	195	0	(4)	0	191	
Corporate DDA Work	0	0	0	0	169	0	0	0	169	
Griffin Lodge	0	0	0	0	300	0	0	0	300	
Davyfield Road Bungalow Remodel	85	0	66	151	0	0	0	0	0	
Demolition of higher house	89	0	(65)	24	0	0	0	0	0	
Digital Advertising Screen Blackburn Town Centre	52	0	(16)	36	0	0	0	0	0	
Corporate Accommodation Strategy Phase 2	280	(201)	(66)	13	2,250	0	201	0	2,451	
Blackburn Town Centre Security	55	(52)	0	3	0	0	52	0	52	
Blakewater lodge	150	0	24	174	0	0	0	0	0	
Fishmoor Drive Demolition	0	0	1	1	0	0	0	0	0	
	2,903	(833)	78	2,148	4,582	0	833	0	5,415	
Portfolios Total	28,656	(8,279)	47	20,424	41,434	0	8,279	1,305	51,018	
Earmarked schemes:										
Corporate ICT	0	134	(134)	0	3,393	0	(134)	0	3,259	
Corporate Property Investment	1,294	(1,341)	47	0	2,000	0	1,341	(127)	3,214	
Phase 2 Accommodation Strategy	0	0	0	0	0	0	0	0	0	
Vehicles (funded from capital or leased)	700	0	(700)	0	250	0	0	0	250	
Total	1,994	(1,207)	(787)	0	5,643	0	1,207	0	6,723	