

## Capital Programme - 2010/11 and Earlier Years Starts

	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	TOTAL £m
<b>Children and Young People</b>						
School Access	0.605	4.970				5.575
Post 16 Bacup/Rossendale 2 Schools	1.194	0.002				1.196
Ashton on Ribble Speicalist School	0.013					0.013
Carnforth Multi Agency Project	0.017					0.017
Residential Redesign	0.023	0.530				0.553
FSS Provision of adapted /new base	0.004					0.004
Residential Redesign	0.916	0.229				1.145
Family Support Services	0.255	1.126				1.381
Tower Wood Disabled Access	0.001					0.001
Nelson Youth and Community New Centre	1.356					1.356
Woodlands Dining Centre	0.002					0.002
Residential Redesign	0.496	0.424	0.503			1.423
General Improvement Programme 08-09	0.047					0.047
Hutton Grammar contribution	0.049					0.049
Schools Single Capital Pot	24.544	14.078	8.702			47.324
Basic Need	0.200	6.765				6.965
School Modernisation	0.501	3.325				3.826
Building Schools for the Future	16.308	5.533				21.841
Neighbourhood Nursery Initiatives	0.001					0.001
PE and Sport in Schools	0.022					0.022
Youth Fund	0.103					0.103
Extended Schools	1.813					1.813
Harnessing Technology	5.463					5.463
Laneshawbridge Primary	1.199					1.199
Dining Rooms and Kitchens	1.266					1.266
Specialist Schools	0.075					0.075
Devolved Formula Capital Earlier Years	9.500					9.500
Brownedge St Mary's	0.350					0.350
Heysham High	0.300					0.300
Glenburn Sports College	0.400					0.400
Children's Centres	0.064					0.064
New Early Years and Extensed Schools Capital	0.087					0.087
Sure Start 2008-09 PH3	0.901					0.901
Sure Start private and voluntary provision	1.295					1.295
Aim Higher	0.598					0.598
Integrated Health Centre	2.048					2.048
Alder Grange 6th Form	6.292					6.292
Moorhead Academy	7.566					7.566
Kirkham Pear Tree	0.057					0.057
Schools Devolved Formula Capital	1.296					1.296

## Annex 1

	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	TOTAL £m
<b>Children and Young People Contnd</b>						
Extended Schools 2010/11	0.470					0.470
Harnessing Technology Grant	2.154					2.154
Primary Capital Programme	3.000					3.000
Exceptional Targeted Capital Fund	1.200					1.200
Structural Maintenance	2.602					2.602
Fulwood Academy	6.000					6.000
Chorley Alanny High Redesign	0.025					0.025
Oakham Court	0.090					0.090
Heys Playing Field	0.050					0.050
Sure Start 2010/11	1.949					1.949
Sure Start Private and Voluntary Provision	4.520					4.520
Youth Capital Fund	0.284					0.284
Aim Higher	1.395					1.395
Adaptations to Faith/Voluntary Sector		1.000				1.000
St John Baptist	0.400	0.100				0.500
Hope HS		1.400				1.400
Schools Devolved Formula Capital		11.000	9.679			20.679
Harnessing Technology grant		1.300				1.300
Primary Capital Programme		9.838				9.838
Exceptional Targeted Capital Fund		0.390				0.390
Fulwood Academy		10.600	7.595	0.239		18.434
Heys Playing Field		0.700	0.101			0.801
Residential Redesign- The Old Vicarage	0.298	0.707				1.005
General Improvement Programme 9-10	0.033	0.017				0.050
General Improvement Programme	0.010	0.307				0.317
<b>Total Children and Young People</b>	<b>111.707</b>	<b>74.341</b>	<b>26.580</b>	<b>0.239</b>	<b>0.000</b>	<b>212.867</b>

	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	TOTAL £m
<b>Environment</b>						
<b>Transport</b>						
Nelson Bus Station	0.028					0.028
Buckshaw Railway Station	3.500					3.500
Britannia Crossroads	0.009					0.009
Lancashire Locals Maintenance	1.211					1.211
Park and Ride Preston	0.099					0.099
Road Safety	1.622					1.622
Bus and Rail Infrastructure Schemes	1.275					1.275
Active Travel Schemes	1.695					1.695
Parking and Traffic Management	0.031					0.031
Highway Schemes	0.095					0.095
Heysham M6 Preparation Costs and Design	0.400					0.400
Broughton Roundabout	0.100					0.100
Blackpool to Fleetwood Tramway	4.759					4.759
Eaves Green Link Road	0.573					0.573
Street Lighting Crime Reduction/Energy Saving	0.100					0.100
Maintenance of Highways	10.310					10.310
Street Lighting	0.891					0.891
Maintenance ,Assessment and Strengthening of Bridges						0.000
Area Schemes	2.048					2.048
Design Costs	5.738					5.738
Maintenance of Bridges	6.449	0.259				6.708
Additional Highways Maintenance	3.000	2.000				5.000
M6 Junction 31	1.054					1.054
CIVITAS	0.028					0.028
Transport Specific Grants		1.227				1.227
<b>Total Transport</b>	<b>45.015</b>	<b>3.486</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>48.501</b>
<b>Environment Other Services</b>						
Purchase of sites for Recycling Centres	4.751	30.936				35.687
Leachate Treatment Rowley Landfill	0.008					0.008
Improvements to HWRC	0.679					0.679
Environmental, Recreational & Community Projects 9-10	0.080					0.080
REMADE	3.174	4.098	1.560			8.832
Waste Infrastructure Grant to be used on Waste Sites	2.064	2.064				4.128
Waste Recycling Plants	8.068	3.810				11.878
Environmental, Recreational & Community Projects 9-10	0.300	0.282				0.582
HWRC Jameson Road and Burnley	0.180	1.900				2.080
Wycoller Sewage System	0.200					0.200
Farrington HWRC	0.400	1.745	0.115			2.260
Guild Wheel	0.266	0.517	0.233			1.016
<b>Total Environment Other Services</b>	<b>20.170</b>	<b>45.352</b>	<b>1.908</b>	<b>0.000</b>	<b>0.000</b>	<b>67.430</b>

## Annex 1

	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	TOTAL £m
<b>Resources and Corporate</b>						
Preston Travellers site		0.002				0.002
Disabled Persons Needs	0.152					0.152
Upgrade Cooling/Electrics Room T101	0.008					0.008
Area Office South	0.007					0.007
Lancaster Travellers site(Mellishaw)	0.256					0.256
Preston Travellers Site	0.005					0.005
Preston Admin Offices Review	0.198					0.198
Energy/Water Conservation	0.665					0.665
Disabled Persons Needs Adaptations to County Building	0.070					0.070
Energy/Water Conservation	0.461					0.461
Marton Estate	0.082					0.082
Preston Travellers Site	0.060					0.060
Structural Maintenance	1.550					1.550
Fire alarm Detection System	0.080					0.080
Area Offices	6.936	1.099				8.035
Disabled Access		0.021				0.021
<b>Total Resources</b>	<b>10.530</b>	<b>1.122</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>11.652</b>
Environment and Climate Change	0.150					0.150
Care Homes Refurbishment	0.005					0.005
<b>Total Corporate</b>	<b>0.155</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.155</b>

	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	TOTAL £m
<b>Adult and Community Services</b>						
<b>Adult Social Care</b>						
LD Respite Wyre & Fylde (Larkholme)	1.290	0.042				1.332
LD day Care modernisation excl Temple St	3.001	2.461				5.462
LD/PDSI Temple Street Adaptation/Refurbishment	1.448	0.568				2.016
LD respite Gloucester Ave	0.541	0.017				0.558
LD respite Croasdale Dr	0.030					0.030
Woodlands SCE	0.226					0.226
Ribblesbank Conservatory	-0.019					-0.019
Alterations to Mental Health buildings		0.414				0.414
Reprovision The Mount Burscough	0.148	1.446				1.594
Development of LD/PDSI centre Accrington	0.163	2.066	0.260			2.489
Improving Information Management	0.200	0.380	0.380			0.960
Social Care Reform grant	0.351	0.351				0.702
General Improvement Programme	0.330					0.330
IT Infrastructure Grant			0.398			0.398
<b>Total Adult Social Care</b>	<b>7.709</b>	<b>7.745</b>	<b>1.038</b>	<b>0.000</b>	<b>0.000</b>	<b>16.492</b>
<b>Community Services</b>						
Burnley Registration Office	0.052	0.040				0.092
Chorley Registrars office	0.032					0.032
Coroners Court	0.011					0.011
Heysham library	0.083					0.083
Helmshore textile mill	0.003					0.003
Record Office	0.113	1.095	0.137			1.345
Museum of Lancashire	0.460	0.652				1.112
School Library Service reprovision in Preston	0.214					0.214
Conservation Studio Heat Table	0.087					0.087
Youth Space	0.270	0.006				0.276
Your Space Big Lottery	0.086					0.086
Record Office Box Making Machine	0.029					0.029
Libraries Regenerate Phase 3	0.509	0.389				0.898
<b>Total Community Services</b>	<b>1.949</b>	<b>2.182</b>	<b>0.137</b>	<b>0.000</b>	<b>0.000</b>	<b>4.268</b>
Vehicle Replacement	4.103					4.103
<b>Total LCCG</b>	<b>4.103</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.103</b>
<b>Total Commitments</b>	<b>201.338</b>	<b>134.228</b>	<b>29.663</b>	<b>0.239</b>	<b>0.000</b>	<b>365.468</b>