

2017/18 PROPOSED CAPITAL BUDGET - BRIEF DESCRIPTIONS OF INDIVIDUAL SCHEME

<u>Scheme Name</u>	<u>Budget (£)</u>	<u>Scheme Narrative</u>
Vision Park	3,618,938	The Burnley Knowledge Park (now Vision Park) is a key priority for Burnley Borough Council. The project will contribute to the Council's objectives on prosperity, creating a new facility that will foster new and growing businesses in key priority sectors. The recommendations will enable the completion of phase 1 .
Thompson Park Restoration Project	941,022	£1.2 million HLF funded restoration of Thompson park.
Weavers Triangle - Starter Homes	330,000	The Council has been awarded funding from HCA as part of the Starter Homes Local Authority Funding Programme. The proposed scheme is for apartments on land at Sandygate (adjacent to the canal).
Contribution of Shopping Centre Redevelopment	375,000	Remaining 50% contribution as per Council approval September 2016.
Emergency Repairs	60,000	Emergency Repairs is a discretionary grant that is made available to owner occupiers to remedy repairs where there is a serious and imminent risk to the health and safety of the occupants. The grant is eligible to owner-occupiers in receipt of income related benefits and aged 60 or over, or a disabled person who is in receipt of income related benefits.
Disabled Facilities Grant	1,658,235	The funding is allocated by Communities and Local Government and the programme is a grants scheme that funds adaptations and aids for disabled residents to enable them to remain living independently in a home of their choice.
Energy Efficiency	40,000	The Council's Energy Efficiency Programme allows the Council to achieve its strategic objective of reducing carbon emissions and reducing fuel poverty. The scheme seeks to this through increasing the energy efficiency of domestic properties in the borough. Funding is used on a variety of projects that provide loft and cavity wall insulation, replacing inefficient boilers with "A" rated boilers, installing central heating in properties that do not have central heating, helping residents with their contribution to the governments Warm Front scheme and promoting energy efficiency in the town.
Empty Homes Programme	1,200,000	The Empty Homes Programme brings long term empty properties back in to use in the borough of Burnley.
Interventions, Acquisitions and Demolitions	400,000	This programme funds the acquisition and clearance of obsolete properties in priority neighbourhoods across inner Burnley to assembly sufficient land for the redevelopment of those neighbourhoods with modern new housing.
Vehicle and Machinery Replacement	92,586	Replacement of Transport (Fleet Vehicles) and Horticultural Machinery
Extension of Burnley Cemetery	416,087	This project will develop an extension to Burnley Cemetery on land situated to the north of Cemetery Lane and which has been reserved for this purpose. The extension will provide approximately 1,750 spaces, which is sufficient to meet demand for new graves for approx. 2 years
River Training Walls	107,000	Various river training walls throughout the borough are in very poor condition after having been battered by the environment for the last 150 years. They are not 'fit for purpose'. Local collapses are becoming more frequent. These present a danger to the general public and also contravene the Environment Agency's statutory obligations to maintain the river flow and the flood storage capacity under the Flood and Water Management Act 2010. The Environment Agency will serve notice on the Council as 'riparian land-owner' if the danger increases and further collapses impede flow. It is proposed that the liability of maintaining these walls be reduced as much as possible by removing them and replacing with engineered embankments. The embankments will have low maintenance and will also improve flood storage capacity, thereby reducing the risk of flooding. These works would secure 'fit for purpose' for the next 75 years with very low annual maintenance costs.
Car Park Improvements	10,000	The work is for new ticket machines, lighting, signing etc. for the majority. There may be a small amount used for re-surfacing.
Leisure Centre Improvements	75,000	Delivery of condition survey related capital based works to ensure continuity of business, compliance with undertakings and improvement in appearance in order to continue to attract patronage.
Lower St James Street	280,000	£250,000 LCC commitment to the titled works, over 2 years, will be put before LCC Cabinet on 13th March 2017 for inclusion in their capital programme.

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Market Safety Works	1,440,480	The cost of this scheme is due to be funded from savings made by relocating the CCTV office and also by a contribution from the Growth Reserve
Burnley Town Centre Pedestrianisation Upgrade	150,000	This is the Council's final contribution (totalling £1.5m) to the LCC scheme costing £3m.
Building Alteration Works	100,000	Contribution towards larger scale and capital works arising out of the Building condition surveys currently being undertaken.
Towneley Hall Building Works	100,000	Essential repair work is required at Towneley Hall. This includes the removal of loose and flaking stonework to the facades of the building, the re-roofing of the north Tower, repair work associated with the ingress of water to the North Tower and repairs to other parts of the roof. The work is outside the scope of the budget for building maintenance that is allocated to Liberata. The repairs to Towneley Hall will be managed by Liberata and contracted out to firms that specialise in building restoration.
Ward Opportunities Fund	100,000	This scheme enables Councillors to spend funds to enhance the lives of communities living in their wards, therefore fitting in with the Council's Community Strategy
Alleygate Programme	25,000	Burnley Council have been operating an alleygating program since 2004, providing increased home security to properties. Alleygating is an effective method of reducing crime and antisocial behaviour by erecting gates on back streets. The gates are effective, not just in the reduction of crime itself, but in reducing the fear of crime for residents. They provide a safe and clean environment that residents can enjoy and this leads to an increase in sense of community. They are a tangible product of the Council and CSP's efforts to work towards a safer and cleaner Burnley. Alleygating remains popular with residents and members alike and each application period is vastly oversubscribed.
CCTV Infrastructure	62,000	Transfer to Blackburn expected December 2016. Uncertainty regarding Market Demolition and associated capital works, and also wireless network. May require provision for 2017/18
Padiham Townscape Heritage Initiative	399,873	Comprehensive scheme costing £1.421m between 2017/18 and 2021/22, involving repairs and restoration to key building in the Conservation area, together with highways and public realm improvements, and an engagement programme
Bus Shelter Replacement	8,000	To provide new shelters on Quality Bus Routes, if required.
Towneley Hall Overspill Car Park	38,500	The project will provide an overspill car park for approximately 50 cars on Higher Towneley Playing Fields, adjacent to the existing Hall car park, which does not provide sufficient spaces to meet the parking requirements for events at the Hall. At present there are only 56 spaces (including disabled) which is inadequate to cater for events at the Hall such as weddings, conferences, and Towneley Hall Society meetings, etc.
TOTAL OF ALL SCHEMES	<u>12,027,721</u>	