

**2021/22 PROPOSED CAPITAL BUDGET - BRIEF DESCRIPTIONS OF INDIVIDUAL SCHEME**

<u>Scheme Name</u>	<u>Budget (£)</u>	<u>Scheme Narrative</u>
Play Area Improvement Programme	110,927	To refurbish children's play areas in-line with the recommendations of the adopted Play Provision Strategy 2017 - 2026.
Vehicle & Machinery Replacement	150,000	Replacement of Vehicle & Machinery, as per Green Spaces & Amenities programme
Playing Pitch Improvements	88,000	To undertake drainage improvements on Lockyer Ave playing fields and Burnley High School/Fennyfold playing fields funded by the S106 contribution from the McDermott housing development on Kidrow Lane.
Extension of Burnley Cemetery	25,000	Professional fees for specialist consultancy firm to develop design and costings, progress planning application and obtain Environment Agency and other necessary consents for phase 1 of proposed cemetery extension on land adjoining Burnley Cemetery.
Brun Valley Forest Park	35,219	To implement a habitat improvement scheme which is a planning condition of the BooHoo and Rolfe carpets developments and is funded from a S106 contribution
Worsthorne Recreation Ground Improvements	69,180	Completion of scheme to improve Worsthorne Recreation Ground including drainage works, changing room and installation of a multi use games area.
Thompson Park Restoration Project	67,600	Completion of outstanding footpath resurfacing and fencing works and replacement of drainage, pipe and valve gear to control water in paddling pool and lake
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 the Community Safety Partnership's efforts to work towards and safer and cleaner Burnley.
River Training Walls	111,255	Eliminate the risk of further deterioration and collapse of Council owned training walls along River Brun, River Calder, Sweetclough and Greenbrook. Including rebuilding of collapsed sections of wall, removal of self seeded trees and removal of walls and battering back of embankments where practical.
Refill Fountains	20,500	2 water bottle refill fountains in Towneley Park and 1 each in Thompson, Ightenhill, Scott and Memorial Park Padiham. 2 Refill fountains in Burnley centre and 1 in Padiham
Padiham Townscape Heritage Initiative	731,651	Comprehensive scheme with HLF funding of £1.4m 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.
Pioneer Place	5,000,000	The proposed redevelopment of the Curzon Street site in the town centre will supplement the existing thriving retail and service centre with a wider leisure, cultural and social experience during the day and into the evening that will underpin Burnley as an attractive place to live work and visit. The site provides an opportunity for a major leisure-led development, bringing a cinema and new restaurants and shops into the town centre.
NW Burnley Growth Corridor - Phase 1	900,000	£10m Environment Agency and LEP scheme including Flood Defence Works and Town Centre Public Realm improvements in Padiham and Junction Improvements to Shuttleworth Mead.
NW Burnley Growth Corridor - Phase 2	1,030,000	
Lower St James Street	1,116,926	Historic building restoration scheme with funding from Historic England (Subject to approvals), involving conservation works to key buildings within the conservation area, public realm improvements and a wider community/cultural engagement programme.
Finsley Wharf & Canal Towpath Improvements	33,000	Contribution of £100k over 3 years to the Finsley Gate Wharf project, led by the Canals & River Trust, to transform and regenerate this area with restoration works and to the Wharf to create new businesses and facilities and improvements to 4 km of the canal corridor across Burnley. The overall cost of the project is £3.3 million
Vision Park	39,386	It has been agreed with the LEP, that the money can be used towards new proposed external signage at the entrance to the site.
Former Open Market & Former Cinema Block	50,000	Cladding of the concrete parapet on the Bankfield elevation.
Town Centre & Weavers Triangle Project Work	536,370	Council funding to assist in bringing forward key projects identified in the emerging Town Centre and Weavers triangle masterplan.
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.

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Building Infrastructure Works	3,323,326	Contribution towards larger scale works arising out of the building condition surveys currently being undertaken, with particular focus on Burnley Town Hall and Towneley Hall. Further details on the Town Hall and Towneley Hall works are included elsewhere on this agenda.
Emergency Repairs	120,000	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.
Better Care Grant	3,794,007	The funding is allocated by the Government through the Better Care fund. It enables grants to be provided to disabled people, to adapt their house so that they can remain living as independently as possible in the home of their choice.
Energy Efficiency	40,000	<p>The Council's Energy Efficiency Programme allows the Council to achieve its strategic objective of reducing carbon emissions and reducing fuel poverty in the most vulnerable households.</p> <p>The scheme seeks to do 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 government's ECO funding scheme and promoting energy efficiency in the town.</p>
Empty Homes Programme	1,300,000	The Empty Homes Programme brings long term empty properties back in to use in the borough of Burnley, funded through recycled Housing Capital Receipts
<b>TOTAL OF ALL SCHEMES</b>	<b><u>18,792,347</u></b>	