

2021/22 CAPITAL BUDGET AND FINANCING ELEMENTS

APPENDIX 2

Scheme Name	Revised Budget £	FINANCING ELEMENTS						Total Revised Budget £
		Prudential Borrowing £	Revenue Cont'n / Reserves £	Capital Grants £	Capital Receipts £	Vacant Property Initiative Receipts £	3rd Party Contribution / Section 106 £	
Green Spaces & Amenities								
Play Area Improvement Programme	110,927	-	-	-	46,500	-	64,427	110,927
Vehicle and Machinery Replacement	175,000	-	160,000	-	-	-	15,000	175,000
Playing Pitch Improvements	10,000	-	-	-	-	-	10,000	10,000
Extention of Burnley Cemetery	25,000	25,000	-	-	-	-	-	25,000
Brun Valley Forest Park	35,219	-	-	-	-	-	35,219	35,219
Worsthorne Recreation Ground Improvements	122,705	-	-	122,705	-	-	-	122,705
Thompson Park HLF	51,173	-	-	51,173	-	-	-	51,173
Refill Fountains	20,500	-	20,500	-	-	-	-	20,500
Stoops Wheeled Sport	925	-	-	925	-	-	-	925
Prairie Artificial Turf Pitch	40,812	-	-	40,812	-	-	-	40,812
	592,261	25,000	180,500	215,615	46,500	-	124,646	592,261
Streetscene								
Alleygate Programme	25,684	-	-	-	25,684	-	-	25,684
River Training Walls	12,856	-	-	-	12,856	-	-	12,856
Safer Streets	396,256	-	-	396,256	-	-	-	396,256
Electric Vehicle Charging Points	101,755	-	-	-	-	-	101,755	101,755
	536,551	-	-	396,256	38,540	-	101,755	536,551
Economy & Growth								
Padiham Townscape Heritage Initiative	756,772	-	-	715,585	14,811	-	26,376	756,772
Pioneer Place	3,756,000	-	-	3,756,000	-	-	-	3,756,000
NW Burnley Growth Corridor - Phase 1	872,342	-	-	872,342	-	-	-	872,342
NW Burnley Growth Corridor - Phase 2	1,030,000	-	-	1,030,000	-	-	-	1,030,000
Lower St James Street Historic Action Zone	484,062	56,938	82,644	266,797	-	-	77,683	484,062
Finsley Wharf & Canal Towpath Improvements	33,000	-	33,000	-	-	-	-	33,000
Vision Park	-	-	-	-	-	-	-	-
Former Open Market & Former Cinema Block	57,738	57,738	-	-	-	-	-	57,738
Town Centre & Weavers Triangle Project Work	-	-	-	-	-	-	-	-
Sandygate Halls	218,938	218,938	-	-	-	-	-	218,938
Burnley-Pendle Growth Corridor	300,000	-	300,000	-	-	-	-	300,000
Levelling Up Fund	1,535,613	-	-	1,535,613	-	-	-	1,535,613
	9,044,465	333,614	415,644	8,176,337	14,811	-	104,059	9,044,465
Finance & Property								
Leisure Centre Improvements	104,069	104,069	-	-	-	-	-	104,069
Building Infrastructure Works	1,990,043	1,445,505	-	-	544,538	-	-	1,990,043
Acquisition of Charter Walk	22,238,000	22,238,000	-	-	-	-	-	22,238,000
	24,332,112	23,787,574	-	-	544,538	-	-	24,332,112
Housing & Development Control								
Emergency Repairs	120,000	-	-	120,000	-	-	-	120,000
Better Care Grant	1,300,000	-	-	1,300,000	-	-	-	1,300,000
Energy Efficiency	40,000	-	-	40,000	-	-	-	40,000
Empty Homes Programme	900,000	-	-	-	-	900,000	-	900,000
	2,360,000	-	-	1,460,000	-	900,000	-	2,360,000
TOTAL OF ALL SCHEMES	36,865,389	24,146,188	596,144	10,248,208	644,389	900,000	330,460	36,865,389