

**2022/23 PROPOSED CAPITAL BUDGET - BRIEF DESCRIPTIONS OF INDIVIDUAL SCHEME**

<u>Scheme Name</u>	<u>Budget (£)</u>	<u>Scheme Narrative</u>
Burnley Leisure Property Maintenance	100,000	Ongoing maintenance work to be undertaken arising from building condition surveys.
Play Area Improvement Programme	68,000	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
Changing Place	43,469	To install fully accessible Changing Place toilet and changing facility at St Peter's leisure centre.
Crematorium Improvements	132,000	To increase car parking capacity at the crematorium, widen and resurface the drive and existing car park and provide a covered waiting area for mourners.
Scott Park HLF	25,000	To undertake the restoration of historic structures in Scott Park, including bridges, pond, Scott memorial, pavilion and gates/railings.
Memorial Park Improvements	153,000	To undertake replacement of the existing skate ramp with a new wheeled sports area, improvements to the MUGA and youth shelter and undertake some refurbishment of the tennis courts in Memorial Park (Park Rd) Padiham
Playing Pitch Improvements	361,000	To undertake levelling & drainage improvements to the existing pitches at Queens Park to meet Sport England's requirement to replace the existing grass pitch at Stoneyholme Recreation Ground (as compensation) and to undertake improvements at Lockyer Ave Playing Fields to discharge the S106 agreement with McDermott Homes Ltd in respect of the housing development on Kiddrow Lane. Fennyfold Playing Fields will be the subject of improvements to ancillary facility (changing rooms and car parking) and pitch improvements.
River Training Walls	92,406	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.
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.
Electric Vehicle Charging Scheme (Council Match Funding)	50,000	The On-street Residential Chargepoint Scheme is a funding source for local authorities to increase the availability of plug-in vehicle charging infrastructure for residents with no access to off-street parking.
Padiham Townscape Heritage Initiative	568,947	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	13,942,996	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 2	350,000	£10m Environment Agency and LEP scheme including Flood Defence Works and Town Centre Public Realm improvements in Padiham and Junction Improvements to Shuttleworth Mead.
Lower St James Street	968,911	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	34,000	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.
Town Centre & Weavers Triangle Project Work	625,574	Council funding to assist in bringing forward key projects identified in the emerging Town Centre and Weavers triangle masterplan.
Leveling Up Fund	12,166,078	The Council received confirmation of the successful Levelling Up Fund bid in October 2021. The bid consisted of three schemes: UCLan Burnley Campus Expansion, Town 2 Turf Public Realm Transformation and Railway Station Accessibility Improvement. Work on the schemes will span three financial years (21/22 - 23/24)

**2022/23 PROPOSED CAPITAL BUDGET - BRIEF DESCRIPTIONS OF INDIVIDUAL SCHEME**

<u>Scheme Name</u>	<u>Budget (£)</u>	<u>Scheme Narrative</u>
Sandygate Halls (Commercial Units & Car Parking)	194,876	The Halls were completed in September 2011. There is still fit out works to the commercial units that will be completed subject to tenant requirements. The requirement for car parking for residents of the hall is under review and may require the surfacing of a car park.
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.
Towneley Hall Works	2,375,000	Ongoing restoration work to be undertaken arising from building condition surveys. Works are to be tendered and expected to start from June 2022
Building Infrastructure Works	474,188	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.
Carbon Reduction Measures	159,610	This budget will provide funding to progress initiatives included within the Council's Climate Change Strategy
IT Upgrades	21,000	To replace circa 65 tablets (iPads) used by members and officers to access electronically meeting agenda papers and reports.
Audio & Visual Upgrade to Facilitate On-line Meetings	100,000	Replacement of the delegate public address and induction loop systems in the Council chamber and public gallery; plus, the installation of an electronic delegate voting system and display and fixed cameras to facilitate the live streaming of Council meetings.
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	2,000,000	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	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.  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.
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
Charter Walk Refurbishment	1,000,000	Contracts were exchanged 07/10/21 and the sale completed 20/10/21 for Charter Walk Shopping Centre. This £1m is set aside for any future capital works
Charter Walk Property Maintenance	50,000	Ongoing maintenance work to be undertaken arising from building condition surveys.
<b>TOTAL OF ALL SCHEMES</b>	<b>37,805,441</b>	