

2017/18 CAPITAL BUDGET AND FINANCING ELEMENTS											Appendix 6											
Classification Heading	Score	Service Unit	Project Officer	Scheme Name	Original Budget £	Reprofiled from 2016/17 £	Reverse Slippage £	Budget Adjustments £	Revised Budgets £	FINANCING ELEMENTS												Total Budget £
										Prudential Borrowing £	Revenue Cont'n / Reserves £	Disabled Facilities Grant £	Housing Capital Grant £	Residual HMR Grant £	Home & Communities Agency £	Heritage Lottery Fund £	Lancashire Enterprise Partnership £	Capital Receipts £	Vacant Property Initiative Receipts £	3rd Party Contributions £		
Committed By Decision of the Council	-	Regeneration & Planning Policy	Jon Sharples	Vision Park	3,618,938	75,160	(389,136)		3,304,962	1,918,109	307,000						1,079,853				3,304,962	
	-	Green Spaces & Amenities	Simon Goff	Thompson Park Restoration Project	941,022		(846)		940,176		164,759						755,240			20,177	940,176	
	-	Regeneration & Planning Policy	Kate Ingram	Weavers Triangle - Starter Homes	330,000	56,021			386,021						386,021						386,021	
	-	Governance, Law, Property & Regulation	Andrew Leah	Contribution of Shopping Centre Redevelopment	375,000				375,000		375,000											375,000
2016/17 Schemes Resubmitted for 2017/18	-	Regeneration & Planning Policy	Kate Ingram	University Technical College	-	22,500			22,500					7,275				15,225				22,500
	-	Regeneration & Planning Policy	Kate Ingram	Infrastructure & Highways Works	-	41,608			41,608											41,608	41,608	
	-	Governance, Law, Property & Regulation	Andrew Leah	Energy Efficiency of Council Buildings	-	3,107			3,107		3,107											3,107
	-	Governance, Law, Property & Regulation	Andrew Leah	Padiham Town Hall - Flood Works	-	113,634			113,634											113,634	113,634	
	-																					
Housing Investment Programme	3 : 3	Housing & Development	Stephen Nutter	Emergency Repairs	60,000	8,580			68,580										68,580		68,580	
	3 : 3	Housing & Development	Stephen Nutter	Disabled Facilities Grant	1,658,235		(40,964)		1,617,271			1,617,271									1,617,271	
	3 : 3	Housing & Development	Stephen Nutter	Energy Efficiency	40,000	10,232			50,232										50,232		50,232	
	3 : 3	Housing & Development	John Killion	Empty Homes Programme Interventions, Acquisitions and Demolitions	1,200,000	39,805			1,239,805										1,239,805		1,239,805	
	3 : 3	Housing & Development	Paul Gatrell		400,000	403,413			803,413				66,317	497,096					240,000		803,413	
Schemes Scoring "3" for Commitment & At Least 5 Overall	3 : 2	Green Spaces & Amenities	Simon Goff	Vehicle and Machinery Replacement	92,586		(4,448)		88,138		88,138										88,138	
	2 : 2	Green Spaces & Amenities	Simon Goff	Extension of Burnley Cemetery	416,087	5,000			421,087	421,087											421,087	
	3 : 2	Streetscene	Winston Robinson	River Training Walls	107,000	27,183			134,183									134,183			134,183	
	3 : 2	Streetscene	Winston Robinson	Car Park Improvements	10,000				10,000									10,000			10,000	
	3 : 2	Governance, Law, Property & Regulation	Andrew Leah	Leisure Centre Improvements	75,000	28,472			103,472	103,472											103,472	
	3 : 2	Regeneration & Planning Policy	Kate Ingram	Lower St James Street	280,000				280,000		155,000									125,000	280,000	
	3 : 2	Regeneration & Planning Policy	Kate Ingram	Market Safety Works	1,440,480	140,156			1,580,636	1,103,156	477,480										1,580,636	
Schemes Scoring "3" for Strategic Objectives & At Least 5	2 : 3	Streetscene	Winston Robinson	Burnley Town Centre Pedestrianisation Upgrade	150,000	103,285			253,285	253,285											253,285	
Schemes Scoring 4 Points Overall	3 : 1	Governance, Law, Property & Regulation	Andrew Leah	Building Alteration Works	100,000				100,000									100,000			100,000	
	3 : 1	Green Spaces & Amenities	Simon Goff	Towneley Hall Building Works	100,000				100,000									100,000			100,000	
	2 : 2	Chief Executive	Mike Waite	Ward Opportunities Fund	100,000	68,198			168,198									168,198			168,198	
	2 : 2	Streetscene	Richard Brown	Alleygate Programme	25,000				25,000									25,000			25,000	
	2 : 2	Streetscene	Winston Robinson	CCTV Infrastructure	62,000	15,773			77,773	77,773											77,773	
	2 : 2	Regeneration & Planning Policy	Kate Ingram	Padiham Townscape Heritage Initiative	399,873				399,873		36,373					280,100				83,400	399,873	
Schemes Scoring Below 4	2 : 1	Streetscene	Winston Robinson	Bus Shelter Replacement	8,000				8,000									8,000			8,000	
New Scheme	1 : 2	Green Spaces & Amenities	Simon Goff	Towneley Hall Overspill Car Park	38,500				38,500									18,500		20,000	38,500	
	-	Streetscene	Sean Spencer	Chewing Gum Removal Machine	-			40,000	40,000		40,000										40,000	
				TOTAL OF ALL SCHEMES	12,027,721	1,162,127	(435,394)	40,000	12,794,454	3,876,882	1,646,857	1,617,271	66,317	504,371	386,021	1,035,340	1,079,853	579,106	1,598,617	403,819	12,794,454	