

2023/24 CAPITAL BUDGET

APPENDIX 3

Service Unit	Scheme Name	Original Budget £	Reprofiled from 2022/23 £	Reverse Slippage £	Revised Budget £
Green Spaces & Amenities	Play Area Improvement Programme	90,000	51,048	- 18,787	122,262
Green Spaces & Amenities	Vehicle and Machinery Replacement	165,000	2,760		167,760
Green Spaces & Amenities	Playing Pitch Improvements	298,300	8,478		306,778
Green Spaces & Amenities	Wheeled Sports Area	250,000			250,000
Green Spaces & Amenities	Towneley Hall Works	2,130,491	64,671		2,195,162
Green Spaces & Amenities	Play Zones - NEW	165,000			165,000
Green Spaces & Amenities	Thompson Park Restoration - NEW	82,000	2,766		84,766
Green Spaces & Amenities	Crematorium Improvements	132,000			132,000
Green Spaces & Amenities	Memorial Park Improvements	96,042	47,100		143,142
Green Spaces & Amenities	Worsthorne Rec Grd Improvements		46,995		46,995
Green Spaces & Amenities	Stoops Wheeled Sports		175		175
Green Spaces & Amenities	Extension of Burnley Cemetery		25,000		25,000
Green Spaces & Amenities	Refill Fountains		5,000		5,000
Green Spaces & Amenities	Scott Park HLF		25,000		25,000
Green Spaces & Amenities	Changing Places (Towneley Hall)		43,469		43,469
Green Spaces & Amenities	Brun Valley Forest Park		13,570		13,570
Streetscene	River Training Walls	60,000	77,258		137,258
Streetscene	Alleygate Programme	25,000	320		25,320
Streetscene	Electric Vehicle Charging Points		35,907		35,907

Economy & Growth	Lower St James Street Historic Action Zone	1,177,737		- 83,496	1,094,241
Economy & Growth	Levelling Up Fund	19,511,226		- 2,193,298	17,317,928
Economy & Growth	Town Centre & Weavers Triangle Project Work	169,492			169,492
Economy & Growth	Padiham Townscape Heritage	110,000	517,930		627,930
Economy & Growth	Pioneer Place	10,412,902		- 635,817	9,777,085
Economy & Growth	Former Open Market & Former Cinema Block	57,738			57,738
Economy & Growth	Burnley-Pendle Growth Programme		300,000		300,000
Economy & Growth	Vision Park		24,506		24,506
Economy & Growth	Sandygate Halls (Commercial Units & Car Parking)		190,588		190,588
Finance & Property	IT Upgrades	12,000	3,350		15,350
Finance & Property	Burnley Leisure Improvements	307,450	8,067		315,517
Finance & Property	Building Infrastructure Works	1,018,989	501,975		1,520,964
Finance & Property	Carbon Reduction Measures	286,220		- 6,262	279,958
Finance & Property	Audio & Visual Upgrade to Facilitate On-Line Meetings	100,000			100,000
Finance & Property	Charter Walk Refurbishment	1,169,628	10,243		1,179,871
Housing & Development	Emergency Repairs	180,000			180,000
Housing & Development	Better Care Grant	2,000,000			2,000,000
Housing & Development	Energy Efficiency	50,000			50,000
Housing & Development	Empty Homes Programme	1,300,000			1,300,000

	TOTAL OF ALL SCHEMES	41,357,215	2,006,176	(2,937,659)	40,425,732
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