

2024/25 PROPOSED CAPITAL BUDGET - BRIEF DESCRIPTIONS OF INDIVIDUAL SCHEME

<u>Scheme Name</u>	<u>Budget (£)</u>	<u>Scheme Narrative</u>
Burnley Mechanics MI Space HLF Scheme	994,800	
Play Area Improvement Programme	222,300	To refurbish children's play areas in-line with the recommendations of the adopted Play Provision Strategy 2017 - 2026.
Vehicle & Machinery Replacement	173,000	Replacement of Vehicle & Machinery, as per Green Spaces & Amenities programme
Playing Pitch Improvements	410,685	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.
Towneley Hall Works	1,441,011	Ongoing restoration work to be undertaken arising from building condition surveys. Works are to be tendered and expected to start from June 2022
Wheeled Sports Area	250,175	To develop a new wheeled sports area as a replacement for the ageing and outdated skate park in Queens Park.
Scott Park HLF	525,000	To undertake the restoration of historic structures in Scott Park, including bridges, weir, Scott memorial, bandstand, pavilions and gates/railings.
Crematorium Improvements	142,000	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.
Memorial Park Improvements	5,000	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
Extension of Burnley Cemetery	220,000	The project will extend Burnley Cemetery onto land that the Council owns between Cemetery Lane and Accrington Road. The extension will make provision for 25 + years of burial space and will ensure that the requirements of all faiths and non-denominational burials are met.
River Training Walls	112,000	Repair Council owned river training walls, eliminating the risk of collapse by removing walls where possible and re-grading the adjacent land. Where this is not feasible, the walls are to be re-built.
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.
Rowley Lake Dam Structure Repairs	45,000	The repair of the structure is mandatory as part of the Council's obligations under the Reservoirs Act 1975. The scheme covers the creation of a dry working area, repair to the wall structure, monitoring by the Panel Engineer (as required by the legislation) and the subsequent Section 10 inspection report for Rowley Lake.
Lower St James Street	100,000	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.
Levelling Up Fund	3,689,474	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 four financial years (21/22 - 24/25)
Town Centre & Weavers Triangle Project Work	169,492	Council funding to assist in bringing forward key projects identified in the emerging Town Centre and Weavers triangle masterplan.
Padiham Townscape Heritage Initiative	70,000	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. The scheme has been re-profiled from 2022/23.
Pioneer Place	2,412,774	The 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.
Former Open Market & Former Cinema Block	57,738	For remediation works to the parapet
Sandygate Halls (Commercial Units & Car Parking)	120,588	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.
IT Upgrades	7,000	To replace tablets (iPads) used by members and officers to electronically access meeting agenda papers and reports.
Building Infrastructure Works	1,474,286	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	93,610	This budget will provide funding to progress initiatives included within the Council's Climate Change Strategy
Emergency Repairs	180,000	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	50,000	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.
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
TOTAL OF ALL SCHEMES	16,290,933	