

2018/19 PROPOSED CAPITAL BUDGET - BRIEF DESCRIPTIONS OF INDIVIDUAL SCHEME

<u>Scheme Name</u>	<u>Budget (£)</u>	<u>Scheme Narrative</u>
Vision Park	58,897	The Council has now completed the first phase including site infrastructure and 30,000sq ft of high quality business space to support the growth of key sectors.
Thompson Park Restoration Project	308,372	£1.2 million HLF funded restoration of Thompson park.
Padiham Townscape Heritage Initiative	609,791	Comprehensive scheme costing £1.421m between 2017/18 and 2021/22, involving repairs and restoration to key buildings in the Conservation area, together with highways and public realm improvements, and an engagement programme.
Former Open Market & Former Cinema Block	1,380,636	Works to demolish the former open market and cinema block and to remediate the remaining structure. A contractor has been appointed.
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.
Disabled Facilities Grant	2,500,000	The funding is allocated by the Ministry of Housing, Communities & Local Government and the programme is a grants scheme that funds adaptations and aids for disabled residents to enable them to remain living independently in a 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. 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 insulation, replacing inefficient boilers with "A" rated boilers and installing central heating in properties that do not have central heating.
Empty Homes Programme	1,100,000	The Empty Homes Programme brings long term empty properties back in to use in the borough of Burnley.
Interventions, Acquisitions and Demolitions	363,000	This programme aims to work with a range of partners to bring forward key brownfield land for housing development. The programme also funds neighbourhood regeneration initiatives and property improvement schemes to support the Council's wider neighbourhood regeneration programme..
Prairie Artificial Turf Pitch	485,000	To construct an additional artificial turf pitch (ATP) at Prairie Sports Village together with additional car parking and drainage improvements to existing grass pitches.
Play Area Improvement Programme	99,500	To refurbish children's play areas in-line with the recommendations of the adopted Play Provision Strategy 2017 - 2026. This is the first 3 year's of a 10 year programme. During this period improvements will be undertaken at Towneley Riverside, Scott Park and Queens Park.
Rationalisation of Operational Estate	300,000	To consolidate the Council's main operational office accommodation into the Town Hall and Parker Lane prior to the end of the Contact Centre lease in December 2019.
NW Burnley Growth Corridor	1,394,917	£10m scheme including Flood Defence Works and Town Centre Public Realm improvements in Padiham and Junction Improvements to Shuttleworth Meade.
Town Centre & Weavers Triangle Project Work	350,000	Funding to assist in bringing forward key projects identified in the emerging Town Centre and Weavers Triangle project work.
Vehicle and Machinery Replacement	108,975	Replacement of transport (fleet vehicles) and horticultural machinery.
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.

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River Training Walls	75,000	<p>The river Calder training walls through Towneley Park from Deer Park Road Bridge to the West of the Riverside Car Park are in very poor condition after having been battered by the environment for the last 150 years. They are not 'fit for purpose'.</p> <p>Local collapses are becoming more frequent. These present a danger to the general public and also contravene the Environment Agency's statutory obligations to maintain the river flow and the flood storage capacity under the Flood and Water Management Act 2010. The Environment Agency will serve notice on the Council as 'riparian land-owner' if the danger increases and further collapses impede flow.</p> <p>It is proposed that the liability of maintaining these walls be reduced as much as possible by removing them and replacing with engineered embankments. The embankments will have low maintenance and will also improve flood storage capacity, thereby reducing the risk of flooding to the Plumbe Street area of town.</p> <p>These works would secure 'fit for purpose' for the next 75 years with very low annual maintenance costs.</p>
Lower St James Street	398,140	Match funding for a public realm improvement scheme on Lower St James Scheme subject to securing sufficient matched funding.
Building Infrastructure Works	250,000	Contribution towards larger scale and capital works arising out of the building condition surveys currently being undertaken.
CCTV Infrastructure	73,284	To support the continued upgrade of infrastructure as part of the Council's amalgamated HUB delivery. There is a planned camera upgrade programme.
Alleygate Programme	50,000	<p>Burnley Council have been operating an alleygating program since 2004, providing increased home security to properties.</p> <p>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 CSP's efforts to work towards and safer and cleaner Burnley.</p> <p>Alleygating remains popular with residents and members alike and each application period is vastly oversubscribed.</p>
TOTAL OF ALL SCHEMES	<u>10,140,512</u>	