

## CAPITAL INVESTMENT PROGRAMME 2013/2014 to 2017/2018

### SCHEMES - FULL DETAILS

<u>SERVICE UNIT</u>	<u>INITIATIVE/SCHEME/PROJECT</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>
		<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
<b><u>Schemes Committed by Decision of the Council</u></b>						
Regeneration & Planning Policy	Weavers Triangle Programme	863,500	-	-	-	-
Regeneration & Planning Policy	University Technical College	4,658,165	-	-	-	-
Regeneration & Planning Policy	Todmorden Curve Rail Link [RGF2]	6,405,491	-	-	-	-
Regeneration & Planning Policy	Infrastructure & Highways Improvements [RGF2]	3,600,000	-	-	-	-
Streetscene	Burnley Town Centre Pedestrianisation Upgrade	100,000	1,325,000	-	-	-
Streetscene	Replacement of Waste Collection Vehicles	-	2,040,000	-	-	-
<b>Total of Schemes Committed by Decision of the Council</b>		<b>15,627,156</b>	<b>3,365,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>2012/13 Schemes Resubmitted for 2013/14 and 2014/15</u></b>						
Housing & Development	Acquisitions & Clearance	1,000,000	-	-	-	-
Customer & IT Services	Server and Desktop Virtualisation	200,733	-	-	-	-
Regeneration & Planning Policy	Knowledge Park	152,068	-	-	-	-
Green Spaces & Amenities	Green Spaces Heritage Improvements	150,787	-	-	-	-
Regeneration & Planning Policy	Burnley Railway Station Manchester Road	1,222,965	-	-	-	-
Green Spaces & Amenities	Play Area Improvement Programme	81,500	-	-	-	-
Facilities Management	Bus Station Departure Doors Replacement	-	135,000	-	-	-
<b>Total of 2012/13 Schemes Resubmitted for 2013/14</b>		<b>2,808,053</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Housing Investment Programme</u></b>						
Housing & Development	Disabled Facilities Grant	966,823	861,000	861,000	861,000	861,000
Housing & Development	Energy Efficiency	130,000	-	-	-	-
Housing & Development	Emergency Work Grant	60,000	30,000	30,000	30,000	30,000
Housing & Development	Empty Homes Programme	3,807,459	1,084,000	-	-	-
Housing & Development	Vacant Property Initiative	-	500,000	500,000	500,000	500,000
<b>Total of Housing Investment Programme</b>		<b>4,964,282</b>	<b>2,475,000</b>	<b>1,391,000</b>	<b>1,391,000</b>	<b>1,391,000</b>

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<u>SERVICE UNIT</u>	<u>INITIATIVE/SCHEME/PROJECT</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>
		<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
<b><u>Schemes Scoring "3" for Commitment &amp; At Least 5 Overall</u></b>						
Green Spaces & Amenities	Vehicle & Machinery Replacement	61,256	176,256	117,756	205,736	92,586
Green Spaces & Amenities	Towneley Hall Security System	20,000	-	-	-	-
Streetscene	Netherwood Road Resurfacing	60,000	-	-	-	-
Streetscene	Towneley River Training Walls	60,000	60,000	60,000	60,000	60,000
Green Spaces & Amenities	Extension of Burnley Cemetery	-	-	125,000	300,000	-
<b><u>Total of Schemes Scoring "3" for Commitment &amp; At Least 5 Overall</u></b>		<b>201,256</b>	<b>236,256</b>	<b>302,756</b>	<b>565,736</b>	<b>152,586</b>
<b><u>Schemes Scoring "3" for Strategic Objectives &amp; At Least 5 Overall</u></b>						
Various	Brun Valley Improvements	467,015	-	-	-	-
Green Spaces & Amenities	Prairie Playing Fields Drainage Improvements	60,000	-	-	-	-
<b><u>Total of Schemes Scoring "3" for Strategic Objectives &amp; At Least 5 Overall</u></b>		<b>527,015</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Schemes Scoring 4 Points Overall</u></b>						
Streetscene	Cycling & Access	140,000	140,000	140,000	140,000	140,000
Chief Executive	Ward Opportunities Fund	100,000	-	-	-	-
Streetscene	Briercliffe Landfill Site	150,000	-	-	-	-
Streetscene	Alleygate Programme	50,000	25,000	25,000	25,000	25,000
Streetscene	Bus Station - Taxi / Coach Berth Improvements	-	65,000	-	-	-
<b><u>Total of Schemes Scoring 4 Points Overall</u></b>		<b>440,000</b>	<b>230,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
<b><u>Schemes Scoring Below 4</u></b>						
Streetscene	Bus Shelter Replacement	5,000	5,000	5,000	5,000	5,000
<b><u>Total of Schemes Scoring Below 4</u></b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b><u>TOTAL OF SCHEMES</u></b>		<b>24,572,762</b>	<b>6,446,256</b>	<b>1,863,756</b>	<b>2,126,736</b>	<b>1,713,586</b>

**TOTAL**

£

863,500  
4,658,165  
6,405,491  
3,600,000  
1,425,000  
2,040,000

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**18,992,156**

1,000,000  
200,733  
152,068  
150,787  
1,222,965  
81,500  
135,000

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**2,943,053**

4,410,823  
130,000  
180,000  
4,891,459  
2,000,000

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**11,612,282**

**TOTAL**

£

653,590  
20,000  
60,000  
300,000  
425,000

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**1,458,590**

467,015  
60,000

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**527,015**

700,000  
100,000  
150,000  
150,000  
65,000

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**1,165,000**

25,000

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**25,000**

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**36,723,096**