

Scheme Name	Revised Budget £	FINANCING ELEMENTS						Total Revised Budget £
		Prudential Borrowing £	Revenue Cont'n / Reserves £	Capital Grants £	Capital Receipts £	Vacant Property Initiative Receipts £	3rd Party Contribution / Section 106 £	
<b>Green Spaces &amp; Amenities</b>								
Thompson Park Restoration Project	743,293		230,447	512,846			-	743,293
Play Area Improvement Programme	170,015		2,500		54,500		113,015	170,015
Vehicle & Machinery Replacement	159,069		159,069					159,069
Calder Park	10,132		2,000				8,132	10,132
	<b>1,082,509</b>	<b>-</b>	<b>394,016</b>	<b>512,846</b>	<b>54,500</b>	<b>-</b>	<b>121,147</b>	<b>1,082,509</b>
<b>Streetscene</b>								
Burnley Town Centre Pedestrianisation Upgrade	13,615	13,615						13,615
River Training Walls	50,000				50,000			50,000
CCTV Infrastructure	65,331	65,331						65,331
Alleygate Programme	51,082				51,082			51,082
	<b>180,028</b>	<b>78,946</b>	<b>-</b>	<b>-</b>	<b>101,082</b>	<b>-</b>	<b>-</b>	<b>180,028</b>
<b>Economy &amp; Growth</b>								
Vision Park	295,904	-		97,402	198,502			295,904
Padiham Townscape Heritage Initiative	60,000			60,000	-			60,000
Former Open Market & Former Cinema Block	570,353	273,156	297,197					570,353
Weavers Triangle - Starter Homes	52,271			52,271				52,271
NW Burnley Growth Corridor	772,029			772,029				772,029
Town Centre & Weavers Triangle Project Work	350,000	250,000			100,000			350,000
	<b>2,100,557</b>	<b>523,156</b>	<b>297,197</b>	<b>981,702</b>	<b>298,502</b>	<b>-</b>	<b>-</b>	<b>2,100,557</b>
<b>Finance &amp; Property</b>								
Towneley Hall Building Works	10,000				10,000			10,000
Contribution to Shopping Centre Redevelopment	375,000		375,000					375,000
Padiham Town Hall - Flood Works	3,048		3,048					3,048
Rationalisation of Operational Estate	120,000				120,000			120,000
Leisure Centre Improvements	93,077	93,077						93,077
Building Infrastructure Works	616,827		157,960		458,867			616,827
	<b>1,217,952</b>	<b>93,077</b>	<b>536,008</b>	<b>-</b>	<b>588,867</b>	<b>-</b>	<b>-</b>	<b>1,217,952</b>
<b>Housing &amp; Development Control</b>								
Emergency Repairs	120,000			120,000				120,000
Better Care Grant	1,500,000			1,500,000				1,500,000
Energy Efficiency	40,000			40,000				40,000
Empty Homes Programme	1,100,000					1,100,000		1,100,000
Interventions, Acquisitions and Demolitions	163,000					163,000		163,000
	<b>2,923,000</b>	<b>-</b>	<b>-</b>	<b>1,660,000</b>	<b>-</b>	<b>1,263,000</b>	<b>-</b>	<b>2,923,000</b>
<b>Chief Executive</b>								
Ward Opportunities Fund	99,159				99,159			99,159
	<b>99,159</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99,159</b>	<b>-</b>	<b>-</b>	<b>99,159</b>
<b>Leisure Client</b>								
St Peters LC - Gym Refurbishment	220,000	200,000					20,000	220,000
	<b>220,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>220,000</b>
<b>TOTAL OF ALL SCHEMES</b>	<b>7,823,205</b>	<b>895,179</b>	<b>1,227,221</b>	<b>3,154,548</b>	<b>1,142,110</b>	<b>1,263,000</b>	<b>141,147</b>	<b>7,823,205</b>