

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	36,061			32,600			3,461	36,061
Play Area Improvement Programme	9,800				8,536		1,264	9,800
Prairie Sports Complex	16,630				16,630			16,630
Towneley Hall Works	1,468				1,468			1,468
Brun Valley Forest Park	14,549				1,942		12,607	14,549
Vehicle & Machinery Replacement	205,467		205,467					205,467
Extension of Burnley Cemetery	5,000	5,000						5,000
	<b>288,975</b>	<b>5,000</b>	<b>205,467</b>	<b>32,600</b>	<b>28,576</b>	<b>-</b>	<b>17,332</b>	<b>288,975</b>
<b>Streetscene</b>								
Towneley River Training Walls	123,672				123,672			123,672
Car Park Improvements	10,000				10,000			10,000
Burnley Town Centre Pedestrianisation Upgrade	782,104	671,753			110,351			782,104
Alleygate Programme	58,100				58,100			58,100
CCTV Infrastructure	30,000	30,000						30,000
Bus Shelter Replacement	8,700				8,000		700	8,700
Padiham Pump Track - Phase 2	18,000		3,000	10,000	3,000		2,000	18,000
	<b>1,030,576</b>	<b>701,753</b>	<b>3,000</b>	<b>10,000</b>	<b>313,123</b>	<b>-</b>	<b>2,700</b>	<b>1,030,576</b>
<b>Regeneration &amp; Planning Policy</b>								
University Technical College	22,500			7,275	15,225			22,500
Vision Park	1,344,338	800,000	82,608	454,005	7,725			1,344,338
Weavers Triangle - Starter Homes	115,836			115,836				115,836
Infrastructure & Highways Works	40,009						40,009	40,009
Public Realm	32,191			21,344			10,847	32,191
Market Safety Works	222,520	200,000	22,520					222,520
	<b>1,777,394</b>	<b>1,000,000</b>	<b>105,128</b>	<b>598,460</b>	<b>22,950</b>	<b>-</b>	<b>50,856</b>	<b>1,777,394</b>
<b>Facilities Management</b>								
Energy Efficiency of Council Buildings	12,320		12,320					12,320
Padiham Town Hall - Flood Works	751,219		114,874				636,345	751,219
Leisure Centre Improvements	101,301	101,301						101,301
Contribution to Shopping Centre Redevelopment	375,000	150,000	225,000					375,000
	<b>1,239,840</b>	<b>251,301</b>	<b>352,194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>636,345</b>	<b>1,239,840</b>
<b>Housing &amp; Development</b>								
Emergency Work Grant	83,751					83,751		83,751
Disabled Facilities Grant	1,400,000			1,400,000				1,400,000
Energy Efficiency	88,637					60,669	27,968	88,637
Empty Homes Programme	950,000	-				950,000		950,000
Interventions, Acquisitions and Demolitions	441,086			441,086				441,086
Housing Market Support	75,617			75,617				75,617
	<b>3,039,091</b>	<b>-</b>	<b>-</b>	<b>1,916,703</b>	<b>-</b>	<b>1,094,420</b>	<b>27,968</b>	<b>3,039,091</b>
<b>Chief Executive</b>								
Ward Opportunities Fund	124,715				124,715			124,715
	<b>124,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,715</b>	<b>-</b>	<b>-</b>	<b>124,715</b>
<b>TOTAL OF ALL SCHEMES</b>	<b>7,500,591</b>	<b>1,958,054</b>	<b>665,789</b>	<b>2,557,763</b>	<b>489,364</b>	<b>1,094,420</b>	<b>735,201</b>	<b>7,500,591</b>