

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 £	
Green Spaces & Amenities								
Thompson Park Restoration Project	744,000		185,381	543,619			15,000	744,000
Towneley Hall Building Works	50,000				50,000			50,000
Vehicle & Machinery Replacement	113,138		113,138					113,138
Towneley Hall Overspill Car Park	37,555				17,555		20,000	37,555
Calder Park Sport & Play Equipment	13,700				3,700		10,000	13,700
Brun Valley Forest Park	10,486						10,486	10,486
	968,879	-	298,519	543,619	71,255	-	55,486	968,879
Streetscene								
River Training Walls	59,183				59,183			59,183
Car Park Improvements	10,000				10,000			10,000
Burnley Town Centre Pedestrianisation Upgrade	578,285	578,285						578,285
Lower St James Street	1,860		1,860					1,860
Alleygate Programme	25,000				25,000			25,000
CCTV Infrastructure	4,489	4,489						4,489
Chewing Gum Removal Machine	40,000		40,000					40,000
Bus Shelter Replacement	8,000				8,000			8,000
	726,817	582,774	41,860	-	102,183	-	-	726,817
Regeneration & Planning Policy								
University Technical College	22,500			7,275	15,225			22,500
Vision Park	3,304,962	1,481,789	307,000	1,079,853	436,320			3,304,962
Weavers Triangle - Starter Homes	386,021			386,021				386,021
Infrastructure & Highways Works	41,608						41,608	41,608
Former Open Market and Former Cinema Block	200,000	-	200,000					200,000
Land at Grove Lane; NW Burnley Growth Corridor	1,436,855		986,855	450,000				1,436,855
	5,391,946	1,481,789	1,493,855	1,923,149	451,545	-	41,608	5,391,946
Governance, Law, Property & Regulation								
Padiham Town Hall - Flood Works	457,289		202,945				254,344	457,289
Leisure Centre Improvements	78,472	78,472						78,472
Building Alteration Works	153,107		3,107		150,000			153,107
Contribution to Shopping Centre Redevelopment	375,000		375,000					375,000
	1,063,868	78,472	581,052	-	150,000	-	254,344	1,063,868
Housing & Development								
Emergency Repairs	68,580					68,580		68,580
Disabled Facilities Grant	1,423,312			1,423,312				1,423,312
Energy Efficiency	106,877					50,232	56,645	106,877
Empty Homes Programme	1,039,805	-				1,039,805		1,039,805
Interventions, Acquisitions and Demolitions	290,413			113,413		177,000		290,413
	2,928,987	-	-	1,536,725	-	1,335,617	56,645	2,928,987
Chief Executive								
Ward Opportunities Fund	164,498				164,498			164,498
	164,498	-	-	-	164,498	-	-	164,498
Leisure Client								
Padiham LC - Gym Refurbishment	173,000	113,788	59,212					173,000
	173,000	113,788	59,212	-	-	-	-	173,000
TOTAL OF ALL SCHEMES	11,417,995	2,256,823	2,474,498	4,003,493	939,481	1,335,617	408,083	11,417,995