

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	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	233,169		233,169					233,169
Extension of Burnley Cemetery	21,087	21,087						21,087
	332,764	21,087	233,169	32,600	28,576	-	17,332	332,764
Streetscene								
Towneley River Training Walls	170,672				170,672			170,672
Car Park Improvements	10,000				10,000			10,000
Burnley Town Centre Pedestrianisation Upgrade	782,104	671,753			110,351			782,104
Alleygate Programme	58,900				58,900			58,900
CCTV Infrastructure	69,000	69,000						69,000
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
	1,117,376	740,753	3,000	10,000	360,923	-	2,700	1,117,376
Regeneration & Planning Policy								
University Technical College	22,500			7,275	15,225			22,500
Vision Park	1,614,448	800,000	314,448	500,000				1,614,448
Weavers Triangle - Starter Homes	445,836			445,836				445,836
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
	2,377,504	1,000,000	336,968	974,455	15,225	-	50,856	2,377,504
Facilities Management								
Energy Efficiency of Council Buildings	12,320		12,320					12,320
Padiham Town Hall - Flood Works	751,219		180,000				571,219	751,219
Leisure Centre Improvements	101,301	101,301						101,301
Contribution to Shopping Centre Redevelopment	750,000	150,000	600,000					750,000
	1,614,840	251,301	792,320	-	-	-	571,219	1,614,840
Housing & Development								
Emergency Work Grant	83,751					83,751		83,751
Disabled Facilities Grant	1,400,000			1,400,000				1,400,000
Energy Efficiency	60,669					60,669		60,669
Empty Homes Programme	1,250,000	-				1,250,000		1,250,000
Interventions, Acquisitions and Demolitions	441,086			441,086				441,086
Housing Market Support	75,617			75,617				75,617
	3,311,123	-	-	1,916,703	-	1,394,420	-	3,311,123
Chief Executive								
Ward Opportunities Fund	124,715				124,715			124,715
	124,715	-	-	-	124,715	-	-	124,715
TOTAL OF ALL SCHEMES	8,878,322	2,013,141	1,365,457	2,933,758	529,439	1,394,420	642,107	8,878,322