

Ledger Code	Scheme Name	Total Revised Budget Approved by Members £	Additional Funding Allocated at Year End		Final Budget Position Year End £	Expenditure Final Position £	% Schemes Spend
			Grants Allocated at Year End £	Reverse Slippage Budgets approved in 2008/09 £			

Overspends against budget £	Underspends against budget £	Slippage Already Approved £	Slippage To Be Approved into 2008/09 £
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PLANNING & ENVIRONMENT

C1000	Master Planning Work	170,000			170,000	165,378.00	97%
C6416	Air Quality Monitoring Equipment	30,490			30,490	30,490.00	100%
		200,490	-	-	200,490	195,868.00	98%

		4,622		
		4,622		

PROPERTY

C1430	58 Keirby Walk	30,000			30,000	27,000.00	90%
C1433	Energy Efficiency Works	100,000		11,080	111,080	111,079.61	100%
C1427	Pioneer/Oval Development	30,000			30,000	14,993.79	50%
PTY22	Fire & Asbestos Works	57,500			57,500	57,500.00	100%
C1434	Legionella Precautions Works	12,039			12,039	12,039.05	100%
THOAC	Office Accommodation	105,600			105,600	106,356.00	101%
C1423	Speculative Fees	22,500			22,500	23,394.16	104%
C1435	Westgate Gateway Site	29,243			29,243	29,243.27	100%
PTY20	Disability Discrimination Act - Alterations	157,779			157,779	143,355.46	91%
PTY24	Padiham Town Hall	218,000			218,000	164,536.96	75%
PTY29	Ballroom & Annexe Padiham Town Hall	29,112			29,112	29,113.73	100%
C1436	Hameldon College - Melrose Avenue	540,000	(6,548)		533,452	533,452.26	100%
PTY28	English Partnerships in Burnley	30,000	3,565		33,565	33,564.70	100%
C1422	Network 65 Agents Fees	0			-	3,937.50	
C8006	N65 Infrastructure Work	0			-	6,803.75	
PTY10	Network 65 Sewer Works	70,314			70,314	70,314.04	100%
C1428	Demolition of WTRC/Construction of Car Park	416,546			416,546	416,351.35	100%
	Weavers Triangle Development Agreement	150,000			150,000	-	0%
C8005	Facelifting Keirby Walk	84,000			84,000	75,205.05	90%
		2,082,633	(2,983)	11,080	2,090,730	1,858,240.68	89%

		3,000		
		15,006		
		756		
		894		
			14,424	14,424
			53,463	53,463
		3,938		
		6,804		
			150,000	150,000
			8,795	8,795
		12,391	244,688	14,424
				212,258

REDU

C1532	Town Centre Public Realm Project	65,000			65,000	64,552.28	99%
C1533	Tourist Information	14,063			14,063	9,065.00	64%
C1535	L.E.G.I.	126,427			126,427	111,884.00	88%
C1531	Saunder Bank	380,000			380,000	282,105.17	74%
		585,490	-	-	585,490	467,606.45	80%

		448		
		4,998		
		14,543		
		97,895	97,895	
		117,884	97,895	

REVENUE & BENEFITS

C6000	Northgate NNDR System	55,300			55,300	54,955.04	99%
		55,300	-	-	55,300	54,955.04	99%

		345		
		345		

STREETSCENE

C5258	Car Park Improvements	100,000			100,000	96,777.16	97%
BRUNV	Brun Valley Greenway	174,000			174,000	112,010.25	64%
C1534	Alleygating	43,703			43,703	15,823.86	36%
C5245	Bus Shelter Replacement	36,344			36,344	37,436.00	103%
C8009	Padiham Market Decommissioning	26,274			26,274	27,359.04	104%
C5261	Crime Reduction Initiatives	5,500			5,500	4,601.05	84%
NCN68	NCN68 Canal Towpath	65,586			65,586	58,650.13	89%
C8004	Bridge Repair Work	2,000			2,000	1,893.38	95%
	Rowley Reservoir Upgrade	15,000			15,000	-	0%
	CCTV Facility & Upgrade [general provision for equipment]	36,929			36,929	-	0%
C5240	CCTV Facility & Upgrade [Main System]	12,000			12,000	9,558.75	80%
		517,336	-	-	517,336	364,109.62	70%

		3,223		
		61,990		61,990
		27,879		27,879
		1,092		
		1,085		
		899		
		6,936		6,936
		107		
		15,000		15,000
		36,929		36,929
		2,441		
		2,177	155,403	148,734

Total Revised Budget		21,248,358	127,065	114,515	21,489,938	20,190,552.82	94%
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65,722	1,364,914	358,701	693,673
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