## Revenue Budget Forecast Position 2021/22 by Service Area

Appendix 1

						Quarter 2	2		
			REVISED BUDGET 2020/21 £000s	Current Forecast £000s	Forecast Net Income from Sales, Fees & Charges £000s	Revised Forecast Q2 £000s	Current Variance £000s	Variance Reported Q1 £000s	Movemen £000s
Economy and Growth	PAPP Holding Accounts	RADD Holding Accounts	154	150	0	150	(2)	0	()
Economy and Growth	RAPP Holding Accounts	RAPP Holding Accounts	154	152	0		(2)	-	(2
Economy and Growth	Markets	Burnley Markets	165	193	0	193	28	70	(42
Economy and Growth	Markets	Markets Shared Areas	(29)	(29)	0		0		
Economy and Growth	Planning Policy	Local Plan	25	25	0	25	0		
Economy and Growth	Planning Policy	Planning Policy	212	212	0	212	0		
Economy and Growth	Economic Development	Town Centre Management	73	73	0	73	0		
Economy and Growth	Economic Development	Business Support	271	273	0	273	2	0	
Economy and Growth	Economic Development	Burnley Branding	109	109	0	109	0	0	
Economy and Growth	Economic Development	Burnley Bondholders	14	14	0	14	0	0	
Economy and Growth	Economic Development	Sandygate Square Student Accomodation	(334)	(334)	0	(334)	0	0	
Economy and Growth	Regeneration Development	Regeneration	77	66	0	66	(11)	0	(11
Economy and Growth	Regeneration Development	Weavers Triangle	4	4	0	4	0	0	
Economy and Growth	Regeneration Development	HAZ Heritage Action Zone	51	51	0	51	0	0	
Economy and Growth	Regeneration Development	Padiham THI	10	10	0	10	0	0	
		sub-total	802	819	0		17		(53
		Sub-total	0.02	010	, i	010			100
Policy and Engagement	Corp Engage & Policy Hold Acc	Corp Engage Holding Accounts	46	46	0	46	0	0	
Policy and Engagement	Emergency Planning	Emergency Planning	40	40	0	40 ว	0		
	Communications		115	140	(7)	133	18		1
Policy and Engagement Policy and Engagement		Communications	266	266	(/)		18		1
	Community Engagement	Community Engagement							
Policy and Engagement	Performance And Policy	Performance and Policy	397	397	0	397	0		
		sub-total	826	851	(7)	844	18	3	1
Management Team	Management Team	Management Team	361	361	0		0		
		sub-total	361	361	0	361	0	0	(
Sport and Culture Leisure Client	Burnley Mechanics And Arts Devt	Burnley Mechanics And Arts Devt	55	55	0	55	0		
Sport and Culture Leisure Client	Leisure Centres	St Peters Centre	235	235	0	235	0	0	(
Sport and Culture Leisure Client	Leisure Centres	Leisure Trust Client	473	473	0	473	0	0	0
Sport and Culture Leisure Client	Leisure Centres	Padiham Leisure Centre	79	79	0	79	0	0	C
Sport and Culture Leisure Client	Leisure Centres	Prairie Sports Village	56	56	0	56	0	0	C
		sub-total	899	899	0	899	0	0	C
Green Spaces and Amenities	Bereavement Service	Cemeteries and Crematorium	(874)	(809)	(36)	(845)	29	29	C
Green Spaces and Amenities	Parks And Green Spaces	Community Parks and Open Space	1,398	1,391	0	1,391	(7)	0	(7
Green Spaces and Amenities	Parks And Green Spaces	Recreation and Sport	267	269	0	269	2	0	
Green Spaces and Amenities	Parks And Green Spaces	Allotments	(18)	(18)	0	(18)	0		
Green Spaces and Amenities	Parks And Green Spaces	Parks Externally Funded Scheme	14	14	0			0	
						14	0		
Green Spaces and Amenities	Art Gallery And Museums			355		14 341		0	(
Green Spaces and Amenities Green Spaces and Amenities	Art Gallery And Museums Art Gallery And Museums	Towneley Hall	315	355 0	(14)	341	26	0	2:
Green Spaces and Amenities	Art Gallery And Museums	Towneley Hall Towneley Hall Ext Fund Schemes	315 0	0	(14) 0	341 0	26 0	0 5 0	2:
		Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance	315 0 75	0 87	(14) 0 0	341 0 87	26 0 12	0 5 0 0	( 2: ( 1:
Green Spaces and Amenities	Art Gallery And Museums	Towneley Hall Towneley Hall Ext Fund Schemes	315 0	0	(14) 0	341 0	26 0	0 5 0 0	2:
Green Spaces and Amenities Green Spaces and Amenities	Art Gallery And Museums Transport	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total	315 0 75 <b>1,178</b>	0 87 <b>1,290</b>	(14) 0 0 (50)	341 0 87 <b>1,240</b>	26 0 12 62	0 5 0 0 <b>34</b>	2 1 1 2
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts	315 0 75 <b>1,178</b> 890	0 87 <b>1,290</b> 890	(14) 0 0	341 0 87 <b>1,240</b> 890	26 0 12 62	0 5 0 0 <b>34</b> 0	2:
Green Spaces and Amenities Green Spaces and Amenities Streetscene Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters	315 0 75 <b>1,178</b> 890 18	0 87 <b>1,290</b> 890 18	(14) 0 (50) 0 0 0	341 0 87 1,240 890 18	26 0 12 62 0 0	0 5 0 0 34 0 0 0	2 1 1 2 2
Green Spaces and Amenities Green Spaces and Amenities Streetscene Streetscene Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways	315 0 75 <b>1,178</b> 890 18 11	0 87 1,290 890 18 11	(14) 0 (50) 0 0 0 0 0	341 0 87 1,240 890 18 11	26 0 12 62 0 0 0 0	0 5 0 34 0 0 0 0	2
Green Spaces and Amenities Green Spaces and Amenities Streetscene Streetscene Streetscene Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting	315 0 75 <b>1,178</b> 890 18 11 83	0 87 1,290 890 18 11 83	(14) 0 (50) 0 0 0 0 0 0 0	341 0 87 1,240 890 18 11 83	26 0 12 62 0 0 0 0 0 0	0 5 0 34 0 0 0 0 0	2
Green Spaces and Amenities Green Spaces and Amenities Streetscene Streetscene Streetscene Streetscene Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Engineering Services	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage	315 0 75 1,178 890 18 11 83 4	0 87 1,290 890 18 11 83 4	(14) 0 (50) 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 890 18 11 83 4	26 0 12 62 0 0 0 0 0 0 0 0 0	0 5 0 34 0 0 0 0 0 0 0	
Green Spaces and Amenities Green Spaces and Amenities Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Engineering Services Community Safety	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety	315 0 75 <b>1,178</b> 890 18 11 83	0 87 1,290 890 18 11 83 4 239	(14) 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 890 18 11 83 4 239	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0	0 5 0 34 0 0 0 0 0 0 0 0 0 0	
Green Spaces and Amenities Green Spaces and Amenities Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Engineering Services Community Safety Car Parking	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking	315 0 75 <b>1,178</b> 890 18 11 83 4 239 (527)	0 87 1,290 890 18 11 83 4 239 (244)	(14) 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 <b>1,240</b> 890 18 11 83 4 239 (288)	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 5 0 34 0 0 0 0 0 0 0 0 0 239	2
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Engineering Services Community Safety Car Parking Car Parking	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Car Parking Car Parking Enforcement	315 0 75 1,178 890 18 11 83 4 4 239 (527) 14	0 87 1,290 890 18 11 83 4 239 (244) 14	(14) 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 890 18 11 83 4 239 (288) 14	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 5 0 34 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Engineering Services Community Safety Car Parking Car Parking CCTV	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152	0 87 1,290 890 18 11 83 4 239 (244) 14 152	(14) 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 890 18 11 83 4 239 (288) (288) 14 152	260 0 122 622 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 5 0 34 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Community Safety Car Parking Car Parking CCTV Environmental Services	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84	0 87 1,290 890 18 11 83 4 239 (244) (244) 14 152 84	(14) 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 890 18 11 83 4 239 (288) (288) (288) 152 84	260 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2
Green Spaces and Amenities Green Spaces and Amenities Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Community Safety Car Parking Car Parking Car Parking Car Parking Environmental Services Environmental Services	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Car Parking Car Parking Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleansing	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84 1,217	0 87 1,290 8890 18 11 83 4 239 (244) 14 152 84 4 1,221	(14) 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 890 18 11 83 4 239 (288) 14 152 84 4 1,218	260 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 5 0 34 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Engineering Services Community Safety Car Parking Car Parking Car Parking CCTV Environmental Services Environmental Services	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Car Parking Car Parking Car Parking CarV Waste Cleaning Contract Street Cleaning Waste Collection	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84 84 1,217 1,180	0 87 1,290 890 18 4 239 (244) 14 152 844 1,221 1,178	(14) 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 890 18 11 83 4 239 (288) 14 152 84 84 1,218	260 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 34 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Engineering Services Community Safety Car Parking Car Parking CCTV Environmental Services Environmental Services Environmental Services Environmental Services	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Car Parking Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleansing Waste Collection Pest Control	315 0 75 1,178 890 18 11 83 4 239 (527) 14 4 152 84 1,217 1,180 39	0 87 1,290 890 18 31 4 2399 (244) 14 152 84 1,221 1,178 39	(14) 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 890 18 11 83 4 239 (288) (288) (288) (288) (288) 152 84 1,52 84 1,218 39	26 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 34 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Community Safety Car Parking Car Parking Car Parking CCTV Environmental Services Environmental Services Environmental Services Environmental Services Environmental Services Environmental Services	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleaning Waste Collection Pest Control Dog Warden	315 0 75 1,178 890 18 111 83 4 4 239 (527) 14 152 84 1,217 1,180 39 64	0 87 1,290 890 18 33 4 239 (244) 152 84 1,221 1,178 3,99 71	(14) 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 18 11 83 4 239 (288) 14 152 84 1,52 84 1,218 1,178 9 77	26 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 5 0 34 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums         Transport         Streetscene Holding Accounts         Engineering Services         Engineering Services         Engineering Services         Community Safety         Car Parking         Car Parking         CCTV         Environmental Services	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleaning Waste Collection Pest Control Dog Warden Default Works	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84 1,217 1,180 39 9 64	0 87 1,290 18 11 18 33 4 239 (244) 14 152 84 1,522 84 1,221 1,178 39 711 (24)	(14) 0 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 18 11 83 4 2399 (288) 14 152 84 4 1,218 1,178 39 711 (24)	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 34 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Community Safety Car Parking CCTV Environmental Services Environmental Services	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Car Parking Car Parking Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleansing Waste Collection Pest Control Dog Warden Default Works Environmental Health Client	315 0 775 1,178 890 18 111 83 4 239 (527) 14 152 84 4 1,217 1,180 39 64 (24) (28)	0 87 1,290 880 18 83 4 4 239 (244) (244) 152 84 1,221 1,178 83 9 71 (244) (28)	(14) 0 (50) (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 890 18 11 1 83 4 239 (288) 14 152 84 1,218 1,178 39 71 (24) (28)	266 0 122 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
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Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums         Transport         Streetscene Holding Accounts         Engineering Services         Engineering Services         Community Safety         Car Parking         CCrV         Environmental Services         Environm	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Car Parking Car Parking Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleansing Waste Collection Pest Control Dog Warden Default Works Environmental Health Client	315 0 775 1,178 890 18 111 83 4 239 (527) 14 152 84 4 1,217 1,180 39 64 (24) (28)	0 87 1,290 18 11 11 83 4 239 (244) (244) 1,178 39 71 1 (24) (28) (118) (118)	(14) 0 (50) (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 890 18 11 1 83 4 239 (288) 14 152 84 1,218 1,178 39 71 (24) (28)	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
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Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums         Transport         Streetscene Holding Accounts         Engineering Services         Engineering Services         Community Safety         Car Parking         CCrV         Environmental Services         Environm	Towneley Hall         Towneley Hall Ext Fund Schemes         Grounds Maintenance         sub-total         Streetscene Holding Accounts         Bus Shelters         Highways         Street Lighting         Drainage         Community Safety         Car Parking Enforcement         CCTV         Waste Cleaning Contract         Street Cleaning         Waste Collection         Pest Control         Dog Warden         Default Works         Environmental Health Client         Taxi Licensing         Other Licensing	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84 1,217 1,180 39 64 (24) (28) (118) (105)	0 87 1,290 18 11 11 83 4 239 (244) (244) 1,178 39 71 1 (24) (28) (118) (118)	(14) 0 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 18 11 83 4 239 (288) 14 152 84 4 1,218 1,178 39 71 (28) (28) (118) 9 71 (28) (118) (100)	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums         Transport         Streetscene Holding Accounts         Engineering Services         Engineering Services         Community Safety         Car Parking         CCrV         Environmental Services         Environm	Towneley Hall         Towneley Hall Ext Fund Schemes         Grounds Maintenance         sub-total         Bus Shelters         Highways         Street Lighting         Drainage         Community Safety         Car Parking         Car Parking Enforcement         CCTV         Waste Coleaning Contract         Street Cleaning         Dafed         Dog Warden         Default Works         Environmental Health Client         Taxi Licensing         Other Licensing         Public Funerals	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84 1,217 1,180 39 9 64 (24) (28) (118) (105) 10	0 87 1,290 18 11 83 4 239 (244) 14 152 84 1,221 1,178 39 711 (24) (28) (118) (28) (118) (20) (90) (90)	(14) 0 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 18 11 83 4 239 (288) 14 152 84 4 1,218 1,178 39 711 (24) (28) (118) (110) 10	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums         Transport         Streetscene Holding Accounts         Engineering Services         Engineering Services         Community Safety         Car Parking         CCrV         Environmental Services         Environm	Towneley Hall         Towneley Hall Ext Fund Schemes         Grounds Maintenance         sub-total         Bus Shelters         Highways         Street Lighting         Drainage         Community Safety         Car Parking         Car Parking Enforcement         CCTV         Waste Coleaning Contract         Street Cleaning         Dafed         Dog Warden         Default Works         Environmental Health Client         Taxi Licensing         Other Licensing         Public Funerals	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84 1,217 1,180 39 9 64 (24) (28) (118) (105) 10	0 87 1,290 18 11 83 4 239 (244) 14 152 84 1,221 1,178 39 711 (24) (28) (118) (28) (118) (20) (90) (90)	(14) 0 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 18 11 83 4 239 (288) 14 152 84 4 1,218 1,178 39 711 (24) (28) (118) (110) 10	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 1 2 2
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums         Transport         Streetscene Holding Accounts         Engineering Services         Engineering Services         Community Safety         Car Parking         CCTV         Environmental Services         Regulation         Regulation         Regulation         Regulation	Towneley Hall Towneley Hall Ext Fund Schemes Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleaning Waste Collection Pest Control Dog Warden Default Works Environmental Health Client Taxi Licensing Other Licensing Public Funerals sub-total	315 0 75 1,178 890 18 11 83 4 4 239 (527) 14 152 84 1,217 1,180 39 64 (24) (28) (118) (105) 10 <b>3,203</b>	0 87 1,290 18 11 83 4 2399 (244) 14 14 1,221 1,178 84 1,221 1,178 9 9 9 71 (24) (28) (118) (90) 10 <b>3,510</b>	(14) 0 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 18 3 4 239 (288) 14 152 84 1,218 1,218 1,218 39 71 (28) (118) (100) 10 3,351	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums         Transport         Streetscene Holding Accounts         Engineering Services         Engineering Services         Community Safety         Car Parking         Car Parking         CCTV         Environmental Services         Housion And Development Ctrl	Towneley Hall         Towneley Hall Ext Fund Schemes         Grounds Maintenance         sub-total         Streetscene Holding Accounts         Bus Shelters         Highways         Street Lighting         Drainage         Community Safety         Car Parking Enforcement         CCTV         Waste Cleaning Contract         Street Cleaning         Waste Cleaning Contract         Dog Warden         Default Works         Environmental Health Client         Taxi Licensing         Other Licensing         Public Funerals         sub-total	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84 1,217 1,180 39 64 (24) (128) (118) (105) 10 <b>3,203</b>	0 87 1,290 18 11 11 83 4 239 (244) 14 152 84 1,221 1,178 39 71 1 (24) (28) (118) (90) 10 3,510 481	(14) 0 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 18 11 83 4 239 (288) 14 152 84 4 1,218 1,178 39 71 1 (24) (28) (118) (100) 10 <b>3,451</b>	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Community Safety Car Parking CCTV Environmental Services Envices Envices Environmental Services Environmental Services Environ	Towneley Hall         Towneley Hall Ext Fund Schemes         Grounds Maintenance         sub-total         Streetscene Holding Accounts         Bus Shelters         Highways         Street Lighting         Drainage         Community Safety         Car Parking         Car Parking Enforcement         CCTV         Waste Cleaning Contract         Street Cleaning         Waste Collection         Pest Control         Dog Warden         Default Works         Environmental Health Client         Taxi Licensing         Other Licensing         Public Funerals         sub-total         Housing         Development Control         Building Control	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84 1,217 1,180 39 64 (24) (28) (118) (105) 10 <b>3,203</b>	0 87 1,290 890 18 11 83 4 239 (244) 14 152 84 1,221 1,178 39 71 (24) (28) (118) (90) 100 <b>3,510</b>	(14) 0 0 (50) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 18 11 83 4 239 (288) 14 152 84 1,218 1,178 39 71 (24) (28) (118) (100) 100 <b>3,451</b>	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 1 2 2
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums         Transport         Streetscene Holding Accounts         Engineering Services         Engineering Services         Engineering Services         Community Safety         Car Parking         Car Parking         CarV Parking         Environmental Services         Regulation         Regulation         Housing And Development Ctrl         Development Control	Towneley Hall         Towneley Hall Ext Fund Schemes         Grounds Maintenance         sub-total         Streetscene Holding Accounts         Bus Shelters         Highways         Street Lighting         Drainage         Community Safety         Car Parking Enforcement         CCTV         Waste Cleaning Contract         Street Cleaning         Waste Collection         Pest Control         Dog Warden         Default Works         Environmental Health Client         Taxi Licensing         Other Licensing         Dublic Funerals         sub-total         Housing         Development Control         Selective Licensing	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84 1,217 1,180 (39 64 (24) (18) (105) 10 <b>3,203</b> (118) (105) 10 <b>3,203</b>	0 87 1,290 18 11 13 83 4 12 9 (244) (24) (28) (118) (90) 10 3,510 481 90 644 52	(14) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 18 11 83 4 2399 (288) 14 152 84 1,52 84 1,218 1,178 1,218 1,178 (28) (118) (100) 10 3,451 99 99 90 64 4 52	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Community Safety Car Parking CCTV Environmental Services Envices Envices Environmental Services Environmental Services Environ	Towneley Hall         Towneley Hall Ext Fund Schemes         Grounds Maintenance         sub-total         Streetscene Holding Accounts         Bus Shelters         Highways         Street Lighting         Drainage         Community Safety         Car Parking         Car Parking Enforcement         CCTV         Waste Cleaning Contract         Street Cleaning         Waste Collection         Pest Control         Dog Warden         Default Works         Environmental Health Client         Taxi Licensing         Other Licensing         Public Funerals         sub-total         Housing         Development Control         Building Control	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84 1,217 1,180 39 64 (28) (118) (105) 10 0 3,203 448 90 0 78	0 87 1,290 18 11 83 4 2399 (244) 14 152 84 1,221 1,178 399 71 (24) (28) (118) (90) 10 3,510 481 481 481 64	(14) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 18 3 4 239 (288) 14 152 84 1,218 1,178 39 71 (28) (118) (100) 10 3,451 	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 34 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Community Safety Car Parking CCTV Environmental Services Envices Envices Environmental Services Environmental Services Environ	Towneley Hall         Towneley Hall Ext Fund Schemes         Grounds Maintenance         sub-total         Streetscene Holding Accounts         Bus Shelters         Highways         Street Lighting         Drainage         Community Safety         Car Parking Enforcement         CCTV         Waste Cleaning Contract         Street Cleaning         Waste Collection         Pest Control         Dog Warden         Default Works         Environmental Health Client         Taxi Licensing         Other Licensing         Dublic Funerals         sub-total         Housing         Development Control         Selective Licensing	315 0 75 1,178 890 18 11 83 4 239 (527) 14 152 84 1,217 1,180 (39 64 (24) (18) (105) 10 <b>3,203</b> (118) (105) 10 <b>3,203</b>	0 87 1,290 18 11 13 83 4 12 9 (244) (24) (28) (118) (90) 10 3,510 481 90 644 52	(14) 0 0 0 0 0 0 0 0 0 0 0 0 0	341 0 87 1,240 18 11 83 4 2399 (288) 14 152 84 1,52 84 1,218 1,178 1,218 1,178 (28) (118) (100) 10 3,451 99 99 90 64 4 52	26 0 12 62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2

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Finance and Property	Finance Unit	Finance Unit		641	637	0	637	(4)	(7)	-
inance and Property	External Audit	External Audit		54	37	0	37	(17)	0	
Finance and Property	Internal Audit	Internal Audit		142	142	0	142	0	0	
Finance and Property	Misc Income And Expenditure	Misc Income And Expenditure		33	33	0	33	0	0	
Finance and Property	Property	Property		(316)	16	0	16	332	432	-
			sub-total	555	866	0		311	425	
Revenues and Benefits Client	Revenues And Benefits Client	Revenues And Benefits Client		(323)	(323)	0		0	0	_
Revenues and Benefits Client	Housing Benefits Payments And Subs	Housing Benefits Payments And	Subs	(74)	(74)	0	(74)	0	0	_
Revenues and Benefits Client	Council Tax Support	Council Tax Support		(163)	(163)	0	(163)	0	0	_
Revenues and Benefits Client	Cost Of Collection Accounts	Cost Of Collection Accounts		(728)	(496)	(101)	(597)	131	131	
			sub-total	(1,287)	(1,055)	(101)	(1,156)	131	131	_
egal and Democratic Services	Legal	Legal Services		329	289	0	289	(40)	(40)	-
egal and Democratic Services	Legal	Local Land Charges		(45)	(45)	0	(45)	0	0	-
egal and Democratic Services	Legal	FOI Requests		1	1	0	1	0	0	-
Legal and Democratic Services	Governance	Conducting Elections		79	81	0	81	2	0	
Legal and Democratic Services	Governance	Register of Electors		75	77	0	77	2	0	F
Legal and Democratic Services	Governance	Charities Administration		0	0	0	0	0	0	-
Legal and Democratic Services	Governance	Parish Councils		2	2	0	2	0	0	
Legal and Democratic Services	Governance	Democratic Services		287	289	0	289	2	2	
Legal and Democratic Services	Governance	Civic Administration		18	23	0	23	5	0	
Legal and Democratic Services	Governance	Mayoralty		33	39	0	39	6	0	
Legal and Democratic Services	Governance	Members Expenses		239	239	0	239	0	0	
			sub-total	1,017	994	0	994	(23)	(38)	
People and Development	People And Development	People and Development		235	235	0		0	0	
			sub-total	235	235	0	235	0	0	_
Central Budgets - Other	Central Budgets - Other	Central Budgets - Other		2,009	2,009	0	2,009	0	0	_
Central Budgets - Savings Targets	Central Budgets - Savings Targets	Salary Savings Target		(169)	(169)	0	(169)	0	0	-
Central Budgets - Savings Targets	Central Budgets - Savings Targets	Non-Salary Savings Target		(79)	(79)	0	(79)	0	0	
			sub-total	1,760	1,761	0	1,760	0	0	
NET SERVICE BUDGET				14,132	15,133	(237)	14,896	763	873	
	Densione			772	772	0	772	0	0	_
Corporate Items Corporate Items	Pensions Provisions	1		0	//2	0	//2	0	0	-
Corporate Items	Impairments	1		0	0	0	0	0	0	$\vdash$
Corporate Items	Parish Precepts			169	169	0	169	0	0	-
Corporate Items	Treasury Investments & Borrowing			951	992	0	992	41	41	-
Corporate Items	Capital Financing			1,996	1,996	0	1,996	0	0	F
Corporate Items	Earmarked Reserves			(2,602)	(2,602)	0	(2,602)	0	0	
Corporate Items	Strategic Reserves			1	1	0	1	0	0	
NET CORPORATE ITEMS				1,287	1,328	0	1,328	41	41	
unding	Council Tax			(7,266)	(7,266)	0	(7,266)	0	0	
Funding	Council Tax - Parish Precepts			(169)	(169)	0	(169)	0	0	_
Funding	Business Rates: Retained Income			(4,513)	(4,513)	0	(4,513)	0	0	L
Funding	Business Rates: S31 Grants	1		(1,442)	(1,442)	0	(1,442)	0	0	L
Funding	Prior Year Collection Fund (Surplus)/D	eticit		632	632	0	632	0	0	L
unding	Revenu support Grant			(1,649)	(1,649)	0	(1,649)	0	0	_
Funding	New Homes Bonus			(564)	(564)	0		0	0	L
Funding FUNDING	Other Government Grants			(449)	(449)	0	(449)	0	0	L
ONDING				(15,419)	(15,419)	0	(15,419)	0	U	-
		I		(0)	1,041	(237)	804	804	910	⊢
BUDGET BALANCE										
BUDGET BALANCE Government Funding	LA Support Grant Allocations 21/22			(0) 0	1,041	(237)	(719)	0	(719)	