Revenue Budget Forecast Position 2023/24 by Service Area

Appendix 1

			Quarter 2					
			NET BUDGET 2023/24	REVISED BUDGET 2023/24	CURRENT FORECAST Q2	CURRENT VARIANCE Q2	VARIANCE REPORTED Q1	MOVEMENT
			£000s	£000s	£000s	£000s	£000s	£000s
Economy and Growth	RAPP Holding Accounts	RAPP Holding Accounts	170	170	170	0	0	0
Economy and Growth	Markets	Burnley Markets	169	186	242	56		0
Economy and Growth	Markets	Markets Shared Areas	(31)	(31)	(31)	0		0
Economy and Growth	Planning Policy	Local Plan	14	46	46	0	0	0
Economy and Growth	Planning Policy	Planning Policy	223	297	285	(12)	0	(12)
Economy and Growth	Economic Development	Town Centre Management	83	52	52	0		0
Economy and Growth	Economic Development	Business Support	211	312	312	0		0
Economy and Growth	Economic Development	Burnley Branding	96	96	96	0	0	0
Economy and Growth	Economic Development	Burnley Bondholders	36 (212)	38 (141)	38	0	0	0
Economy and Growth Economy and Growth	Regeneration Development Regeneration Development	Regeneration Padiham THI	(48)	(141)	(141) (48)	0		0
	Regeneration Development	sub-total	711	977	1,021	44	-	(12)
		Sub-total	/11	511	1,021	44	50	(12)
Policy and Engagement	Corp Engage & Policy Hold Acc	Corp Engage Holding Accounts	52	54	54	0	0	0
Policy and Engagement	Emergency Planning	Emergency Planning	2	2	2	0	0	0
Policy and Engagement	Communications	Communications	109	109	109	0	0	0
Policy and Engagement	Community Engagement	Community Engagement	233	551	551	0	0	0
Policy and Engagement	Performance And Policy	Performance and Policy	114	151	151	0		0
		sub-total	510	867	867	0	0	0
							_	
Management Team	Management Team	Management Team sub-total	394	394	394	0	0	0
		sub-total	394	394	394	0	0	0
Sport and Culture Leisure Client	Burnley Mechanics And Arts Devt	Burnley Mechanics And Arts Devt	59	59	59	0	0	0
Sport and Culture Leisure Client	Leisure Centres	St Peters Centre	253	253	253	0	0	0
Sport and Culture Leisure Client	Leisure Centres	Leisure Trust Client	813	813	813	0	0	0
Sport and Culture Leisure Client	Leisure Centres	Padiham Leisure Centre	85	85	85	0	0	0
Sport and Culture Leisure Client	Leisure Centres	Prairie Sports Village	60	60	60	0		0
	•	sub-total	1,270	1,270	1,270	0	0	0
Green Spaces and Amenities	Bereavement Service	Cemeteries and Crematorium	(943)	(921)	(921)	0		3
Green Spaces and Amenities	Parks And Green Spaces	Community Parks and Open Space	1,587	1,632	1,639	7	2	5
Green Spaces and Amenities	Parks And Green Spaces	Recreation and Sport	310	318	318	0	0	0
Green Spaces and Amenities	Parks And Green Spaces Parks And Green Spaces	Allotments	(17)	(2)	(2)	0	0	0
			0	20	20	0		0
Green Spaces and Amenities		Parks Externally Funded Scheme	0	39	39	0	0	0
Green Spaces and Amenities	Art Gallery And Museums	Towneley Hall	361	361	382	21	0	21
· · · · · · · · · · · · · · · · · · ·		Towneley Hall Grounds Maintenance	361 78	361 78	382 78	21	0 0 0	21 0
Green Spaces and Amenities	Art Gallery And Museums	Towneley Hall	361	361	382	21	0 0 0	21
Green Spaces and Amenities	Art Gallery And Museums	Towneley Hall Grounds Maintenance	361 78	361 78	382 78	21	0 0 0	21 0
Green Spaces and Amenities Green Spaces and Amenities	Art Gallery And Museums Transport	Towneley Hall Grounds Maintenance sub-total	361 78 1,376	361 78 1,505	382 78 1,533	21 0 28	0 0 0 (1)	21 0 29
Green Spaces and Amenities Green Spaces and Amenities Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts	361 78 1,376 1,118 18 13	361 78 1,505 1,066 18 13	382 78 1,533 1,066 18 13	21 0 28 0 0 0 0	0 0 (1) 0 0 0 0	21 0 29 0 0 0
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 Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting	361 78 1,376 1,118 18 13 83	361 78 1,505 1,066 18 13 83	382 78 1,533 1,066 18 13 83	21 0 28 0 0 0 0 0 0	0 0 (1) 0 0 0 0 0	21 0 29 0 0 0 0 0
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 Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage	361 78 1,376 1,118 18 13 83 4	361 78 1,505 1,066 18 13 83 83 4	382 78 1,533 1,066 18 13 83 83 4	21 0 28 0 0 0 0 0 0 0 0 0 0 0	0 0 (1) 0 0 0 0 0 0 0	21 0 29 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 Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety	361 78 1,376 1,118 18 13 83 4 226	361 78 1,505 1,066 18 13 83 4 251	382 78 1,533 1,066 18 13 83 4 251	21 00 28 00 00 00 00 00 00	0 0 (1) 0 0 0 0 0 0 0 0 0 0 0	21 0 29 0 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 Streetscene	Art Gallery And Museums Transport Streetscene Holding Accounts Engineering Services Engineering Services Engineering Services Engineering Services Community Safety Car Parking	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking	361 78 1,376 1,118 18 13 83 83 4 4 226 (597)	361 78 1,505 1,066 18 13 83 4 251 (573)	382 78 1,533 1,066 18 13 83 4 251 (533)	21 00 28 00 00 00 00 00 00 00 00	0 0 (1) 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Engineering Services Community Safety Car Parking Car Parking	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Car Parking	361 78 1,376 1,118 18 13 83 4 4 226 (597) 12	361 78 1,505 1,066 18 13 83 4 251 (573) 12	382 78 1,533 1,066 18 13 83 4 251 (533) 12	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 (1) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Engineering Services Community Safety Car Parking Car Parking CCTV	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Car Parking Enforcement CCTV	361 78 1,376 1,118 18 13 83 4 4 226 (597) 12 12 176	361 78 1,505 1,066 18 13 83 4 251 (573) 12 175	382 78 1,533 1,066 18 13 83 4 251 (533) 12 175	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 (1) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77	361 78 1,505 1,066 18 13 83 4 251 (573) 12 175 165	382 78 1,533 1,066 18 13 83 4 251 (533) (533) 12 175 165	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Environmental Services	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleaning	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334	361 78 1,505 1,066 18 13 83 83 4 251 (573) 12 1755 165 1,356	382 78 1,533 1,066 18 13 83 4 251 (533) 12 175 165 1,356	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 (1) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Engineering Services Community Safety Car Parking CCTV Environmental Services Environmental Services Environmental Services	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking CCTV Waste Cleaning Contract Street Cleaning Waste Collection	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 1,110	361 78 1,505 1,066 13 83 83 4 251 (573) 12 175 165 1,356 1,122	382 78 1,533 1,066 18 13 83 4 251 (533) 12 (533) 12 175 165 1,356 (1,122	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Environmental Services	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleaning	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334	361 78 1,505 1,066 18 13 83 83 4 251 (573) 12 1755 165 1,356	382 78 1,533 1,066 18 13 83 4 251 (533) 12 175 165 1,356	211 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Engineering Services Community Safety Car Parking CCTV Environmental Services Environmental Services Environmental Services Environmental Services	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract Street Collection Pest Control	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 1,110 19	361 78 1,066 18 13 83 4 251 (573) 12 175 165 1,356 1,356 1,322 19	382 78 1,533 1,066 18 13 83 3 4 4 251 (533) 12 175 165 1,356 1,356 1,122 2 19	211 0 288 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Car Parking CCTV Environmental Services Environmental Services Environmental Services Environmental Services Environmental Services Environmental Services	Towneley Hall 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	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 1,110 19 19	361 78 1,066 18 13 83 4 251 (573) 12 175 165 1,356 1,356 1,122 19 23	382 78 1,533 1,066 18 18 13 83 4 251 (533) 12 175 5 165 1,356 1,122 199 23	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Environmental Services	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleansing Waste Collection Pest Control Dog Warden Default Works Environmental Health Client Taxi Licensing	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 1,110 19 16 (24) (21) (116)	361 78 1,066 18 13 83 4 251 (573) 122 175 165 1,356 1,325 1,222 19 23 (24) (21) (116)	382 78 1,066 18 13 83 4 4 251 (533) 12 175 165 1,356 1,356 1,322 19 23 (24) (21) (116)	211 0 288 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Regulation Regulation Regulation	Towneley Hall 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	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 1,110 19 16 (24) (21) (116) (112)	361 78 1,066 18 13 3 4 251 (573) 12 175 165 1,356 1,356 1,356 1,222 19 23 (24) (21) (116) (112)	382 78 1,066 18 13 38 4 251 (533) 12 175 165 1,356 1,122 19 23 (24) (21) (116) (112)	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Environmental Services	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleansing Waste Collection Pest Control Dog Warden Default Works Environmental Health Client Tax Licensing Other Licensing Public Funerals	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 1,110 19 16 (24) (21) (112) 10	361 78 1,066 18 13 83 4 251 (573) 12 (573) 175 5 165 1,356 1,422 1,356 1,422 1,356 1,422 1,25 1,455 1,455 1,455 1,455 1,455 1,456 1,456 1,505 1,	382 78 1,066 18 13 4 251 (533) 12 175 5 165 1,356 1,122 175 2 3 (24) (21) (116) (112) (112) 10	21 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Regulation Regulation Regulation	Towneley Hall 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	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 1,110 19 16 (24) (21) (116) (112)	361 78 1,066 18 13 3 4 251 (573) 12 175 165 1,356 1,356 1,356 1,222 19 23 (24) (21) (116) (112)	382 78 1,066 18 13 38 4 251 (533) 12 175 165 1,356 1,122 19 23 (24) (21) (116) (112)	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Regulation Regulation Regulation	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleansing Waste Collection Pest Control Dog Warden Default Works Environmental Health Client Taxi Licensing Other Licensing Public Funerals	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 1,110 19 16 (24) (116) (112) 10 3,346	361 78 1,066 18 13 83 4 251 (573) 122 175 165 1,326 1,222 19 23 (24) (21) (116) (112) 10 0 3,471	382 78 1,066 18 13 83 4 4 251 (533) 12 175 165 1,356 1,356 1,322 (24) (21) (116) (112) 10 3,511	211 0 288 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Regulation Regulation Regulation Housing And Development Ctrl	Towneley Hall 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	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 1,110 19 16 (24) (21) (112) 10 3,346 536	361 78 1,066 18 13 3 4 251 (573) 12 (573) 12 1,356 1,356 1,356 1,356 1,356 (24) (21) (116) (112) 10 0 3,471	382 78 1,066 18 13 38 4 251 (533) 12 175 165 1,356 1,122 19 23 (24) (21) (112) (112) 10 0 3,511	211 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Hourionnental Services Housing And Development Ctrl Development Control	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleansing Waste Collection Pest Control Dog Warden Default Works Environmental Health Client Taxi Licensing Other Licensing Public Funerals sub-total Housing Development Control	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 (597) 12 176 77 7 1,334 1,110 19 16 6 (24) (21) (116) (112) 10 3,346	361 78 1,066 18 13 83 4 251 (573) 12 175 165 1,356 1,122 19 23 (24) (21) (116) (112) 100 3,471	382 78 1,533 1,066 18 13 83 4 4 251 15 165 1,356 1,122 19 23 (24) (21) (116) (112) 100 3,511	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Hourisenter Services Environmental Services En	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage 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 Pubic Funerals sub-total Housing Development Control Building Control	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 1,110 19 16 (24) (21) (116) (112) (116) (112) 10 3,346 242 79	361 78 1,066 18 13 83 4 251 (573) 122 175 165 1,356 1,122 19 23 (24) (21) (116) (112) (116) (112) (116) (112) (23,471 (24) (21) (24) (21) (21) (24) (21) (25) (24) (27) (27) (27) (27) (27) (27) (27) (27	382 78 1,066 18 13 83 4 4 251 155 165 1,356 1,356 1,356 1,356 1,122 (24) (21) (116) (112) 100 3,511	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Hourionnental Services Housing And Development Ctrl Development Control	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleansing Waste Collection Pest Control Dog Warden Default Works Environmental Health Client Taxi Licensing Other Licensing Public Funerals sub-total Housing Development Control Building Control Selective Licensing	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 (176 77 1,334 1,110 19 16 (24) (116) (112) (116) (112) 10 3,346 242 2 79 79	361 78 1,066 18 13 38 4 251 (573) 122 175 165 1,356 1,325 1,356 1,222 19 23 (24) (116) (112) 10 (116) (112) 10 3,471 57 7110 0 33871	382 78 1,066 18 13 4 251 155 1,356 1,356 1,356 1,356 1,122 19 23 (24) (116) (112) 10 (112) 10 (112) 10 (112) 10 (112) 10 (113) 10 (113)	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Hourisenter Services Environmental Services En	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage 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 Pubic Funerals sub-total Housing Development Control Building Control	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 1,110 19 16 (24) (21) (116) (112) (116) (112) 10 3,346 242 79	361 78 1,066 18 13 83 4 251 (573) 122 175 165 1,356 1,122 19 23 (24) (21) (116) (112) (116) (112) (116) (112) (23,471 (24) (21) (24) (21) (21) (24) (21) (25) (24) (27) (27) (27) (27) (27) (27) (27) (27	382 78 1,066 18 13 83 4 4 251 155 165 1,356 1,356 1,356 1,356 1,122 (24) (21) (116) (112) 100 3,511	21 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 0 29 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 Hourisenter Services Environmental Services En	Towneley Hall Grounds Maintenance sub-total Streetscene Holding Accounts Bus Shelters Highways Street Lighting Drainage Community Safety Car Parking Enforcement CCTV Waste Cleaning Contract Street Cleansing Waste Collection Pest Control Dog Warden Default Works Environmental Health Client Taxi Licensing Other Licensing Public Funerals sub-total Housing Development Control Building Control Selective Licensing	361 78 1,376 1,118 18 13 83 4 226 (597) 12 176 77 1,334 (176 77 1,334 1,110 19 16 (24) (116) (112) (116) (112) 10 3,346 242 2 79 79	361 78 1,066 18 13 38 4 251 (573) 122 175 165 1,356 1,325 1,356 1,222 19 23 (24) (116) (112) 10 (116) (112) 10 3,471 57 7110 0 33871	382 78 1,066 18 13 4 251 155 1,356 1,356 1,356 1,356 1,122 19 23 (24) (116) (112) 10 (112) 10 (112) 10 (112) 10 (112) 10 (113) 10 (113)	21 0 28 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	21 0 29 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

inance and Property	Finance Unit	Finance Unit	823	806	792	(14)	(6)	
inance and Property	External Audit	External Audit	124	124	188	(14)	0	
inance and Property	Internal Audit	Internal Audit	124	124	165	(1)	0	
inance and Property	Misc Income And Expenditure	Misc Income And Expenditure	(76)	(76)	(76)	(1)	0	
Finance and Property	Property	Property	(2,369)	(2,315)	(2,300)	15	6	
	Floperty	sub-total	(2,303)	(1,295)	(1,231)	64	0	
		Sub-total	(1,343)	(1,255)	(1,231)	04	0	
Revenues and Benefits Client	Revenues And Benefits Client	Revenues And Benefits Client	(353)	(353)	(353)	0	0	
Revenues and Benefits Client	Housing Benefits Payments And Subs	Housing Benefits Payments And Subs	(74)	(54)	(54)	0	0	
Revenues and Benefits Client	Council Tax Support	Council Tax Support	5	5	5	0	0	
Revenues and Benefits Client	Cost Of Collection Accounts	Cost Of Collection Accounts	(736)	(736)	(736)	0	0	
		sub-total	(1,158)	(1,138)	(1,138)	0	0	
egal and Democratic Services	Legal	Legal Services	425	425	505	80	0	
egal and Democratic Services	Legal	Local Land Charges	(39)	12	12	0	0	
egal and Democratic Services	Legal	FOI Requests	1	1	1	0	0	
egal and Democratic Services	Governance	Conducting Elections	84	102	102	0	0	
egal and Democratic Services	Governance	Register of Electors	90	90	90	0	0	
egal and Democratic Services	Governance	Parish Councils	2	2	2	0	0	
egal and Democratic Services	Governance	Democratic Services	377	383	383	0	0	
egal and Democratic Services	Governance	Civic Administration	11	71	71	0	0	
egal and Democratic Services	Governance	Mayoralty	67	71	71	0	0	
egal and Democratic Services	Governance	Members Expenses	255	258	258	0	0	
	•	sub-total	1,273	1,415	1,495	80	0	
People and Development	People And Development	People and Development	234	242	242	0	0	
		sub-total	234	242	242	0	0	
Central Budgets - Other	Central Budgets - Other	Central Budgets - Other	906	1,156	1,156	0	0	
Central Budgets - Savings Targets	Central Budgets - Savings Targets	Salary Savings Target	(169)	(164)	1,150	164	169	
Central Budgets - Savings Targets	Central Budgets - Savings Targets	Non-Salary Savings Target	(79)	(104)	0	79	79	
Service Budgets Strings raigets	central bougets burnings rangets	sub-total	658	913	1,156	243	248	
NET SERVICE BUDGET			12,512	13,980	14,536	556	343	
Corporate Items	Pensions		486	486	486	0	0	
Corporate Items	Parish Precepts		173	173	173	0	0	
Corporate Items	Treasury Investments & Borrowing		1,516	1,516	1,126	(390)	(100)	
Corporate Items	Capital Financing		1,951	5,028	5,028	0	0	
Corporate Items	Earmarked Reserves		(361)	(5,141)	(5,141)	0	0	
Corporate Items	Strategic Reserves		(10)	225	225	0	0	
IET CORPORATE ITEMS		-	3,755	2,287	1,897	(390)	(100)	
unding	Council Tax		(7,724)	(7,724)	(7,724)	0	0	
unding	Council Tax - Parish Precepts		(173)	(173)	(173)	0	0	
unding	Business Rates: Retained Income		(5,950)	(5,950)	(5,950)	0	0	
unding	Business Rates: S31 Grants		(754)	(754)	(754)	0	0	
unding	Prior Year Collection Fund (Surplus)/De	ticit	1,208	1,208	1,208	0	0	
unding	Revenue support Grant		(1,872)	(1,872)	(1,872)	0	0	
unding	New Homes Bonus		(319)	(319)	(319)	0	0	
unding	Other Government Grants		(683)	(683)	(683)	0	0	
UNDING			(16,267)	(16,267)	(16,267)	0	0	