

# **Borough of Pendle**

## **2013/14 BUDGETS**

**Dean Langton  
Chief Finance Officer**

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# **INTRODUCTION**

## **BUDGET OVERVIEW**

## **Budget Overview 2013/14**

### **1. Introduction**

- 1.1 On 21<sup>st</sup> February 2013 the Council approved a Budget Requirement for 2013/14 of £13.884m (compared to £14.319m for the previous year). The Council Tax Requirement – the amount to be raised from Council Tax - for 2013/14 is £5.233m (excluding Town and Parish Precepts).
- 1.2 The budget requirement has, therefore, reduced by c£0.435m. In the main, this reflects the net effect of inflation, savings and efficiencies and a substantial reduction in funding from Government for revenue spending along with the financial impact of a change in the way in which the Council receives funding for supporting those people having difficulty paying their Council Tax.
- 1.3 To fund the Council Tax Requirement, the Council set the Band D Council Tax rate for 2013/14 for the District at £240.38 (£240.38 in 2012/13), being no change from the previous financial year.
- 1.4 The total Band D Council Tax for 2013/14 (i.e. inclusive of the precepts for Lancashire County Council, the Lancashire Police and Crime Commissioner, the Lancashire Combined Fire & Rescue Authority and the average precept for parish/town councils) is £1,557.43, a reduction of £19.14 or 1.2% compared to 2012/13. The actual rate will vary according to the precept issued for each Town and Parish Council area.

### **2 General Fund Revenue Budget 2013/14**

- 2.1 The Council's Budget Requirement of £13.884m was set within the context of the Council's Medium Term Financial Plan. This provided for:
  - no pay inflation;
  - staff increments payable as per current grades/contracts;
  - staff turnover savings of £20,000
  - non pay inflation of 2.0% (although some budgets were cash limited);
  - pension contributions of 28.8%;
  - contract inflation as per amounts agreed in contracts;
  - fees and charges determined following the Income Review undertaken in October 2012.
- 2.2 Other key features of the budget include:-
  - in line with the change in funding arrangements for local government, the budget assumes that the amount of business rates retained under the new Business Retention Scheme will be £3.305m. The Council will also receive Revenue Support Grant of £5.346m which, combined with the retain business rates, gives estimated funding of £8.651m. Of this, £1.236m is for Council Tax Support and £99k is for Homelessness, leaving estimated Core Revenue Funding of £7.316m;

- an assumed payment of Efficiency Support Grant (ESG) for 2013/14 of £1.026m. The payment of ESG is the subject of a bid to the Department for Communities and Local Government, the outcome of which should be known in April 2013;
- an agreed net contribution from the Reserves of £2.392m;
- service efficiencies, savings and income generation proposals estimated to reduce the overall budget by c£1.315m in 2013/14;

2.3 A full summary of the Council's General Fund Revenue Budget is provided on page 4 of the Budget Book.

### 3 Council Tax 2013/14

3.1 The table below illustrates how the Council Tax for 2013/14 has been calculated:

		£	Band D £
<b>Budget Requirement</b>		13,883,780	637.75
<i>Less</i>			
Revenue Support Grant		(5,346,230)	(245.58)
Estimate of Retained Business Rates (net of tariff payment to Government)		(3,304,530)	(151.79)
Collection Fund Surplus		-	-
<b>Balance from Council Taxpayers</b>	A	<b>5,233,020</b>	<b>240.38</b>
Council Tax base (number of properties)	B	21,769.80	
<b>Council Tax for District Services</b>	(A/B)	<b>240.38</b>	
<i>Add</i>			
Lancashire County Council		1,086.13	
Lancashire Police and Crime Commissioner		152.92	
Lancashire Fire and Rescue Authority		63.65	
Average Parish/Town Council		14.35	*1
<b>TOTAL COUNCIL TAX (at Band D)</b>		<b>1,557.43</b>	*1

\*1 – Rates will vary according to Town/Parish Council area

3.2 Pendle Borough Council has not increased its share of the Council Tax for 2013/14.

### 4. Capital Programme 2013/14

4.1 The Council's Capital Programme for 2013/14, including estimate slippage from 2012/13, totals £10.608m made up as follows:-

	Programme 2013/14 £000
Private Sector Housing	8,037
Roads, Street Lighting & Road safety	25
Waste Collection	0
Asset Renewal	798
Parks and Recreational Services	114
Area Committees	461
Other General Capital Schemes	1,173
<b>TOTAL</b>	<b>10,608</b>

4.2 A full analysis of the Capital Programme, together with the means of financing, is provided on pages 115 and 116.

## **5. Key Features of the Presentation of the Budget Book**

5.1 As in previous years, to ensure greater accountability for financial performance, the presentation of the budget has a number of features:

- a list of Budget Managers is provided on pages 5 to 6;
- for each budget head, the relevant Budget Manager has been included within the heading;
- For each scheme within the Capital Programme, the Lead Officer has been included;

5.2 It is expected that Managers will delegate greater responsibility for budget management to certain nominated Officers where this arrangement does not already exist within Service Units. Not only should this bring about a greater degree of 'ownership' of budgets but also will ensure that those Officers closest to the point of service provision contribute fully to budget preparation and budgetary control.

5.3 Improvements in presentation continue to be sought and any comments and feedback in this regard are welcomed.

**Dean Langton, CPFA**  
**Head of Central Services**  
**March 2013**

**GENERAL FUND  
REVENUE ACCOUNT**

**BUDGET 2013/14**

# GENERAL FUND REVENUE BUDGET 2013/14

Page No.		2012/13 Approved Estimate £	2012/13 Revised Estimate £	2013/14 Original Estimate £
	<b>Departmental Net Cost Of Services</b>			
	<i>Policy</i>			
7	Directorate	-	(3,920)	-
9	Chief Executive's Policy Unit	2,173,520	2,131,790	1,879,950
	<b>Central Services</b>			
13	Financial Services	5,863,100	5,781,380	5,568,500
42	Democratic & Legal Services	1,374,740	1,324,950	1,277,640
	<b>Regeneration Services</b>			
51	Regeneration Service	2,229,710	2,133,990	1,617,770
62	Engineering and Local Parking Service	868,530	817,920	766,870
	<b>Environmental and Recreation Services</b>			
78	Planning & Building Control	879,170	877,210	712,020
84	Operational Services	3,623,440	3,399,040	3,369,420
98	Environmental Health Service	841,290	835,510	841,660
104	Parks & Recreation Services	2,101,360	1,905,710	1,965,300
	<b>TOTAL NET COST OF SERVICES</b>	<b>19,954,860</b>	<b>19,203,580</b>	<b>17,999,130</b>
	<b>Corporate Income and Expenditure</b>			
	Contingencies	50,000	50,000	50,000
	Area Committees	70,000	70,000	70,000
	Revenue Contribution to Capital	78,000	78,000	100,000
	Partnership Contribution	300,000	300,000	-
	Minimum Revenue Provision	596,810	546,810	596,810
	Transfer from AMRA			
	External Interest Payable	366,870	289,860	390,930
	Amortised Premiums and Discounts	1,180	1,180	4,630
	Depreciation	(1,769,850)	(1,564,680)	(1,564,680)
	Interest and Investment Income	(100,000)	(125,000)	(100,000)
	Repayments of Principal	6,770	6,570	5,790
	New Homes Bonus	(101,000)	(101,000)	(328,130)
	Council Tax Freeze Grant	(157,610)	(157,610)	(63,480)
	Transition Grant	(2,216,310)	(2,216,310)	-
	Efficiency Support Grant	-	-	(1,025,540)
	<b>NET REVENUE EXPENDITURE</b>	<b>17,079,720</b>	<b>16,381,400</b>	<b>16,135,460</b>
	<b>Contribution to (from) Reserves</b>			
	Budget Strategy Reserve	(1,128,790)	(596,280)	(1,797,770)
	LABGI Reserve	(62,800)	(62,800)	(62,800)
	Revenue Expenditure Reserve	(620,530)	(514,720)	16,400
	Pendle Leisure Trust Reserve	(250,000)	(250,000)	-
	Change Management Reserve	(150,000)	(150,000)	(175,000)
	Empty Property Reserve	(40,360)	(40,360)	(40,950)
	Pension Reserve	(100,000)	(100,000)	(100,000)
	Renewal and Repair Reserve	(100,000)	(100,000)	(100,000)
	External Funding Receipts Reserve	(120,770)	(120,770)	(71,210)
	Business Growth Incentive	(271,000)	(211,000)	(87,000)
	Council Tax Support	84,000	84,000	74,520
	LAMS Reserve	-	-	92,130
	<b>BUDGET REQUIREMENT</b>	<b>14,319,470</b>	<b>14,319,470</b>	<b>13,883,780</b>
	<b>Less Government Grants/Business Rates (NNDR)</b>			
	NNDR Pool	(7,838,820)	(7,838,820)	-
	Share of Retained NNDR	-	-	(7,212,270)
	NNDR Tariff payment to Government	-	-	3,907,740
	Revenue Support Grant	(151,950)	(151,950)	(5,346,230)
	<b>BOROUGH COUNCIL TAX REQUIREMENT</b>	<b>6,328,700</b>	<b>6,328,700</b>	<b>5,233,020</b>



**GENERAL FUND  
REVENUE ACCOUNT**

**SUMMARY**

# GENERAL FUND SUMMARY Estimate

Page No.	Cost Centre	Budget Holder		2012/13 Approved £	2012/13 Revised £	2013/14 Estimate £
8	<b>S01</b> S01RD1	<b>S. Barnes</b> S. Barnes	<b>Directorate</b> Service Areas	-	<b>(3,920)</b>	-
10	<b>S10</b> S101	<b>P. Hussey</b> S. Barnes	<b>Chief Executive's Policy Unit</b> Corporate Management	1,825,210	1,812,330	1,623,370
11	S1051	G. Whitehead	CCTV	149,670	149,670	122,660
11	S1052	G. Whitehead	Community Based Projects	159,170	159,170	133,920
12	S10RD2	P. Hussey	Service Areas	39,470	10,620	-
				<b>2,173,520</b>	<b>2,131,790</b>	<b>1,879,950</b>
	<b>S11</b>	<b>D. Langton</b>	<b>Financial Services</b>			
14	S1101	R. Latham	Subscriptions	51,540	51,000	37,930
15	S1102	R. Latham	Donations	290,680	283,680	237,100
16	S1103	V. Green	Financial Service Costs	126,500	98,620	73,390
17	S1104	B. Hindman	Additional Allowances	389,970	389,750	395,570
17	S1105	B. Hindman	Earby & Salterforth Drainage Board	4,110	3,050	3,570
18	S1106	B. Hindman	Parish Grants	122,090	119,590	105,250
19	S1109	B. Hindman	Insurances	930	-	-
20-21	S1110	K. Stansfield	Facilities operated by Pendle Leisure	3,092,820	2,929,400	2,763,800
22	S1111	K. Stansfield	Central Telephones	-	-	-
23	S1112	P. Mousdale	Contact Centre	30,000	25,520	26,130
24	S11RG1	B. Hindman	Service Area Holding Account	71,250	153,620	133,880
25	S11RH1	D. Langton	Service Areas	29,440	26,280	41,000
				<b>4,209,330</b>	<b>4,080,510</b>	<b>3,817,620</b>
			Liberata (Commissioned Services)			
	<b>S21</b>	<b>L.Ritchie</b>	<b>Human Resources</b>			
26	S2111	L.Ritchie	Employment Schemes	77,540	77,540	30,250
26	S2112	L.Ritchie	Other Employee Issues	273,420	273,420	222,770
27	S211RL1	L.Ritchie	Service Areas	-	-	-
	<b>S22</b>	<b>P. Rushton</b>	<b>Information Technology</b>			
28	S222RL2	P. Rushton	Service Areas	-	16,270	-
	<b>S23</b>	<b>S. Livesey</b>	<b>Property Services</b>			
29-30	S2231	S. Livesey	Administrative Buildings	8,430	7,020	20,860
31	S2233	S. Livesey	Estates & Properties	205,510	203,010	132,530
32-33	S2234	S. Livesey	Markets	159,510	161,050	170,870
34	S2235	S. Livesey	Industrial Estates	<b>(116,140)</b>	<b>(110,380)</b>	<b>(121,530)</b>
35	S223RL3	S. Livesey	Service Areas	-	-	-
	<b>S24</b>	<b>A. Simm</b>	<b>Revenue Services</b>			
36-38	S2241	S. Simm	NNDR Cost of Collection	71,650	71,650	72,690
36-38	S2242	S. Simm	Council Tax	446,670	446,670	437,000
36-38	S2243	S. Simm	Council Tax Support	171,910	190,830	435,580
39	S2244	A. Simm	Rent Allowances	356,590	363,080	350,260
40	S2246	A. Simm	Housing Advances	<b>(1,320)</b>	<b>(160)</b>	<b>(400)</b>
41	S224RL4	A. Simm	Service Areas	-	870	-
				<b>1,653,770</b>	<b>1,700,870</b>	<b>1,750,880</b>
	<b>S12</b>	<b>R. Townson</b>	<b>Democratic &amp; Legal Services</b>			
43	S1201	R. Townson	Mayoralty & Member Services	999,490	1,002,280	958,540
44-45	S12021	G. Turpin	Registration of Electors	112,830	114,840	117,040
44-45	S12022	G. Turpin	Council Elections	157,430	156,190	79,980
46	S1203	G. Wilcock	Local Land Charges	40,200	39,480	20,300
47	S1204	J. Pate	Licensing (Exc Taxis)	37,550	37,440	37,670
48	S1205	R. Townson	Town Twinning & Civic Expenses	29,220	29,220	29,540
49	S1206	R. Townson	Print Unit	<b>(1,980)</b>	<b>(1,770)</b>	34,570
50	S12RH2	R. Townson	Service Areas	-	<b>(52,730)</b>	-
				<b>1,374,740</b>	<b>1,324,950</b>	<b>1,277,640</b>
	<b>S17</b>	<b>J. Whittaker</b>	<b>Regeneration Service</b>			
52	S1701	W. Forrest	Homelessness	179,370	179,370	254,180
53	S1703	J. Whittaker	Private Sector Housing	573,560	575,710	539,160
54	S1704	W. Forrest	Pendle Women's Refuge	55,600	53,230	62,840
55	S1705	J. Whittaker	Environmental Action Group	162,760	162,560	100,000
56	S1706	J. Whittaker	Employment Projects	141,330	141,330	-
57	S1707	J. Whittaker	Tourism Management	48,240	48,440	-
58	S17RH7	J. Whittaker	Service Areas	121,730	56,140	80,950
59	S1801	M. Williams	Tourism	189,110	189,090	157,070
60	S1803	D. Morris	Development & Promotion	695,210	665,320	370,770
61	S1805	D. Morris	Information & Visitor Centre	62,800	62,800	52,800
				<b>2,229,710</b>	<b>2,133,990</b>	<b>1,617,770</b>

# BOROUGH OF PENDLE

## GENERAL FUND SUMMARY

Page No.				2012/13 Approved £	2012/13 Revised £	2013/14 Estimate £
	<b>S19</b>	<b>P. Atkinson</b>	<b>Engineering and Local Parking Service</b>			
63	S1901	S. Farnell	Private Street Works	19,010	19,010	13,350
64	S1903	P. Atkinson	District Highways	100,130	99,000	89,320
65	S1904	P. Atkinson	Residual Highways	32,090	32,090	29,240
66	S1905	T. Partridge	Countryside Access	53,250	53,510	50,360
67	S1906	S. Farnell	Car Parking	103,030	50,760	44,220
68	S1907	S. Farnell	Route Subsidies	7,580	7,580	7,550
69	S1908	S. Farnell	Passenger Shelters	48,250	48,250	48,810
70	S1909	S. Farnell	Bus Stations	40,730	42,680	39,520
71	S1910	P. Sellers	Land Drainage	142,910	142,910	140,030
72	S1912	S. Farnell	Taxi Licensing	(3,790)	(4,050)	(5,030)
73	S1913	S. Whalley	Decorations for Christmas & Eid	61,120	69,160	65,150
74	S1914	P. Atkinson	Cycleways	47,340	47,340	44,710
75	S1915	P. Atkinson	Reclamation	6,640	6,640	6,640
76	S1916	P. Atkinson	Town Centres	207,130	208,810	207,620
77	S19RH9	P. Atkinson	Service Areas	3,110	(5,770)	(14,620)
				<b>868,530</b>	<b>817,920</b>	<b>766,870</b>
	<b>S13</b>	<b>N. Watson</b>	<b>Planning &amp; Building Control</b>			
79	S1301	J. Mannion	Building Control	109,380	137,480	139,120
80	S1302	N. Watson	Development Management	346,350	341,010	176,450
81-82	S1303	J. Halton	Planning Policy	217,860	217,840	221,850
81-82	S1304	C. Binney	General Environmental Enhancement	205,580	205,280	174,600
83	S13RH3	N. Watson	Service Areas	-	(24,400)	-
				<b>879,170</b>	<b>877,210</b>	<b>712,020</b>
	<b>S14</b>	<b>P. Mousdale</b>	<b>Operational Services</b>			
85-86	S1401	D. Walker	Street Cleansing	988,730	920,800	1,002,620
87	S14021	D. Walker	Domestic Waste Collection	1,303,230	1,251,040	1,210,120
88	S14022	D. Walker	Trade Waste	(33,470)	(101,940)	(87,480)
89	S14023	D. Walker	Recycling Initiatives	629,480	613,840	617,850
90	S1403	D. Walker	Enforcement Team	344,020	343,360	331,120
91	S1404	D. Walker	Conveniences	134,010	133,070	118,590
92	S1405	P. Mousdale	Luncheon Clubs	83,430	88,260	2,830
93	S1406	P. Mousdale	Social/Community Centres	149,010	144,920	148,770
94	S1407	J. Hibbert	Christmas Events for the Elderly	5,000	5,000	5,000
95	S1408	P. Mousdale	Emergency Planning/Health and Safety	20,000	20,000	20,000
96	S1410	P. Mousdale	Depot	-	2,910	-
97	S14RH4	P. Mousdale	Service Areas	-	(22,220)	-
				<b>3,623,440</b>	<b>3,399,040</b>	<b>3,369,420</b>
	<b>S15</b>	<b>P. Mousdale</b>	<b>Environmental Health Service</b>			
99	S1501	S. Arnott	Food Hygiene	133,410	133,410	140,320
100-102	S15021	L. Miller	Air Pollution	70,730	70,350	78,980
100-102	S15022	L. Miller	Noise Control	88,910	88,360	90,510
100-102	S15023	P. Foley	Occupational Health	57,170	57,170	61,220
100-102	S15024	P. Foley	Public Health	335,990	336,480	323,230
100-102	S15025	P. Foley	Pest Control	181,780	175,920	147,400
103	S15RH5	P. Mousdale	Service Areas	(26,700)	(26,180)	-
				<b>841,290</b>	<b>835,510</b>	<b>841,660</b>
	<b>S16</b>	<b>P. Mousdale</b>	<b>Parks &amp; Recreation Services</b>			
105-107	S16011	K. Roberts	Playing Fields	391,140	394,500	410,800
105-107	S16013	K. Roberts	Parks Games	165,080	159,100	159,430
105-107	S16014	J. Hibbert	Sporting Events	7,080	-	-
108-110	S16021	K. Higson	Parks	869,210	779,720	767,180
108-110	S16022	K. Higson	Open Spaces	162,510	154,580	154,590
108-110	S16023	K. Higson	Playgrounds	528,860	468,080	466,960
108-110	S16024	K. Higson	Picnic Sites	18,970	19,970	19,550
111	S1603	K. Higson	Cemeteries	222,410	218,050	217,450
112	S1604	K. Singleton	Landscape Maintenance	(240,600)	(221,400)	(230,660)
113	S16RH6	P. Mousdale	Service Areas	(23,300)	(66,890)	-
				<b>2,101,360</b>	<b>1,905,710</b>	<b>1,965,300</b>
			<b>TOTAL COST OF SERVICES</b>	<b>19,954,860</b>	<b>19,203,580</b>	<b>17,999,130</b>

**GENERAL FUND  
REVENUE ACCOUNT**

**DIRECTORATE**

# DIRECTORATE

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
8	Service Areas		-		(3,920)		-
			-		(3,920)		-

# BOROUGH OF PENDLE

## DIRECTORATE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S01RD1</b>	<b>Service Areas</b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	311,050		310,630		262,070	
12**	Insurance	3,510		3,550		3,210	
12**	Other Employee Expenses	1,130		1,130		1,140	
			315,690		315,310		266,420
	Transport Related Expenses						
38**	Car Allowances	600		190		190	
38**	Car Leasing	21,430		21,280		15,060	
39**	Insurance	2,730		2,820		1,920	
			24,760		24,290		17,170
	Supplies & Services						
40**	Equipment, Furniture & Materials	340		300		300	
43**	Printing & Stationery	3,230		3,230		3,230	
45**	Postages	880		550		560	
45**	Telephones	2,100		2,500		2,580	
46**	Expenses	6,600		3,000		3,000	
47**	Misc Expenses : Other	530		530		540	
			13,680		10,110		10,210
	Central Support Services						
70**	Administrative Buildings Exps		20,340		20,840		21,240
	<b>Total Expenditure</b>		<b>374,470</b>		<b>370,550</b>		<b>315,040</b>
	<b>Income</b>						
	Recharges to Other Accounts						
98**	Internal Market : Service Areas	123,000		123,000		76,870	
9A**	Internal Market : End Users	251,470		251,470		238,170	
			374,470		374,470		315,040
	<b>Total Income</b>		<b>374,470</b>		<b>374,470</b>		<b>315,040</b>
	<b>Net Expenditure carried to Summary</b>		<b>-</b>		<b>(3,920)</b>		<b>-</b>

**GENERAL FUND  
REVENUE ACCOUNT**

**CHIEF EXECUTIVE'S  
POLICY UNIT**

# CHIEF EXECUTIVE'S POLICY UNIT

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
10	Corporate Management		1,825,210	1,812,330		1,623,370	
11	CCTV		149,670	149,670		122,660	
11	Community Based Projects		159,170	159,170		133,920	
12	Service Areas		39,470	10,620		-	
			<b>2,173,520</b>	<b>2,131,790</b>		<b>1,879,950</b>	



# BOROUGH OF PENDLE

## CHIEF EXECUTIVE'S POLICY UNIT

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S101	<b><u>Corporate Management Expenditure</u></b>						
	Central Support Services						
71**	Internal Market		1,738,170		1,738,170		1,549,320
	Capital Financing Charges						
84**	Debt Management Expenses	16,820		16,820		16,710	
87**	Depreciation (Intangible Assets)	70,220		57,340		57,340	
			87,040		74,160		74,050
	<b>Net Expenditure carried to Summary</b>		<b>1,825,210</b>		<b>1,812,330</b>		<b>1,623,370</b>

### Notes

Corporate management costs relate to those activities undertaken because the Council is an elected multipurpose authority. These costs are therefore over and above the costs which a series of independent, single purpose bodies would incur in managing the same services; and these costs are therefore not allocated directly to individual services.

This cost centre includes the cost of resources used in supporting housing renewal initiatives and a wide range of partnership working.

Examples of corporate management costs include the costs of servicing councillors and meetings, the corporate core of the authority, corporate policy making and management, complying with government and statutory requirements and pursuing resource procurement.

Internal Market is the term which describes the allocation of costs from the Council's central directorate and Service Areas to individual cost centres (budget heads).

All costs which can reasonably be attributed to specific Council services are charged out to those services and not included in corporate management costs.

For further information, contact  
Dean Langton : Chief Finance Officer (01282 661866)

# BOROUGH OF PENDLE

## CHIEF EXECUTIVE'S POLICY UNIT

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S105</b>	<b><u>Community Safety</u></b>						
	<b><u>CCTV</u></b>						
<b>S1051</b>	<b><u>Expenditure</u></b>						
	Supplies & Services						
47**	Brierfield CCTV		26,600		26,600		21,790
47**	Nelson CCTV		55,160		55,160		45,210
47**	Colne CCTV		61,300		61,300		50,240
47**	West Craven CCTV		6,610		6,610		5,420
	<b>Net Expenditure carried to Summary</b>		<b>149,670</b>		<b>149,670</b>		<b>122,660</b>
	<b><u>Community Based Projects</u></b>						
<b>S1052</b>	<b><u>Expenditure</u></b>						
	Supplies & Services						
47**	Community Safety Initiatives	8,000		8,000		8,000	
47**	Alleygating Maintenance	3,000		3,000		3,000	
47**	Tower Project	5,030		5,030		4,500	
47**	Police Community Safety Officers	66,000		66,000		66,000	
47**	Locality Working	25,000		25,000		-	
47**	Council Tax Second Homes	8,000		8,000		8,000	
			115,030		115,030		89,500
	Central Support Services						
71**	Internal Market		44,140		44,140		44,420
	<b>Net Expenditure carried to Summary</b>		<b>159,170</b>		<b>159,170</b>		<b>133,920</b>

### Notes

#### CCTV

Closed circuit television (CCTV) is designed to take measures to prevent and detect street crime such as assault, vehicle theft, drugs offences etc. The council are responsible (often in consultation with local police) for the siting and monitoring of town centre CCTV cameras.

#### Community Based Projects

The Council supports a range of activities and initiatives linked primarily to community safety and community empowerment.

For further information, contact  
Paul Hussey : Head of Policy

(Telephone 01282 661667)

# BOROUGH OF PENDLE

## CHIEF EXECUTIVE'S POLICY UNIT

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S10RD2</b>	<b>Service Areas</b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	729,010		779,560		598,870	
12**	Insurance	8,890		8,570		7,470	
			737,900		788,130		606,340
	Transport Related Expenses						
38**	Car Allowances		5,070		3,170		2,690
	Supplies & Services						
40**	Equipment, Furniture & Materials	3,810		3,940		3,960	
43**	Printing & Stationery	13,210		13,090		13,150	
44**	Services	25,000		25,000		25,000	
45**	Postages	540		1,370		1,400	
45**	Telephones	3,900		3,320		3,120	
46**	Expenses	1,620		1,620		1,620	
47**	Misc Expenses : Advertising	7,500		7,500		7,500	
47**	Misc Expenses : Other	60		60		60	
			55,640		55,900		55,810
	Central Support Services						
70**	Administrative Buildings Exps	45,180		41,410		39,660	
78**	Internal Market	119,080		119,080		121,080	
			164,260		160,490		160,740
	<b>Total Expenditure</b>		<b>962,870</b>		<b>1,007,690</b>		<b>825,580</b>
	<b>Income</b>						
	Customer & Client Receipts						
93**	External Funding Receipts		88,600		162,270		117,990
	Recharges to Other Accounts						
98**	Internal Market : Service Areas	132,140		132,140		134,020	
9A**	Internal Market : End Users	702,660		702,660		573,570	
			834,800		834,800		707,590
	<b>Total Income</b>		<b>923,400</b>		<b>997,070</b>		<b>825,580</b>
	<b>Net Expenditure carried to Summary</b>		<b>39,470</b>		<b>10,620</b>		<b>-</b>

**GENERAL FUND  
REVENUE ACCOUNT**

**FINANCIAL SERVICES**

# FINANCIAL SERVICES

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
14	Subscriptions	51,540		51,000		37,930	
15	Donations	290,680		283,680		237,100	
16	Financial Service Costs	126,500		98,620		73,390	
17	Additional Allowances	389,970		389,750		395,570	
17	Earby & Salterforth Drainage Board	4,110		3,050		3,570	
18	Parish Grants	122,090		119,590		105,250	
19	Insurances	930		-		-	
20-21	Facilities operated by Pendle Leisure	3,092,820		2,929,400		2,763,800	
22	Central Telephones	-		-		-	
23	Contact Centre	30,000		25,520		26,130	
24	Service Area Holding Acc	71,250		153,620		133,880	
25	Service Areas	29,440		26,280		41,000	
			<b>4,209,330</b>		<b>4,080,510</b>		<b>3,817,620</b>
	Liberata (Commissioned Services)						
	Human Resources						
26	Employment Schemes	77,540		77,540		30,250	
26	Other Employee Issues	273,420		273,420		222,770	
27	Service Areas	-		-		-	
			350,960		350,960		253,020
	Information Technology						
28	Service Areas		-		16,270		-
	Property Services						
29-30	Administrative Buildings	8,430		7,020		20,860	
31	Estates & Properties	205,510		203,010		132,530	
32-33	Markets	159,510		161,050		170,870	
34	Industrial Estates	(116,140)		(110,380)		(121,530)	
35	Service Areas	-		-		-	
			257,310		260,700		202,730
	Treasury Services						
	Local Tax Collection						
36-38	NNDR Cost of Collection	71,650		71,650		72,690	
36-38	Council Tax	446,670		446,670		437,000	
36-38	Council Tax Support	171,910		190,830		435,580	
	Housing Benefits						
39	Rent Allowances	356,590		363,080		350,260	
40	Housing Advances	(1,320)		(160)		(400)	
41	Service Areas	-		870		-	
			1,045,500		1,072,940		1,295,130
			<b>1,653,770</b>		<b>1,700,870</b>		<b>1,750,880</b>
			<b>5,863,100</b>		<b>5,781,380</b>		<b>5,568,500</b>

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S1101	<b>Subscriptions Expenditure</b>						
	Subscriptions						
47**	North West Tourist Board	3,900		3,900		3,900	
47**	District Council Network	150		150		150	
47**	Local Government Association	9,430		9,190		9,780	
47**	Government Connect	12,370		12,370		12,370	
47**	Groundwork Foundation	12,300		12,000		-	
47**	North West Employers Org.	4,830		4,830		4,830	
47**	North West Regional Assembly	1,510		1,510		-	
47**	Consultation & Research Service	7,050		7,050		6,900	
			51,540		51,000		37,930
	<b>Net Expenditure carried to Summary</b>		<b>51,540</b>		<b>51,000</b>		<b>37,930</b>

**Notes**

**Subscriptions**

This budget meets costs of Council membership of national and regional local government organisations.

For further information, contact

Dean Langton : Chief Finance Officer

(Telephone 01282 661866)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1102</b>	<b><u>Donations</u></b>						
	<b>Expenditure</b>						
47**	Multi-Racial Playbus Scheme	12,000		5,000		-	
47**	PLACE	8,000		8,000		8,000	
47**	Pendle Citizens Advice Bureaux	92,430		92,430		92,430	
47**	Fence Village Hall	15,300		15,300		14,710	
47**	Building Bridges	30,000		30,000		20,000	
47**	Pendle Community Network	15,000		15,000		15,000	
			172,730		165,730		150,140
	<b>Grants</b>						
47**	Heritage Trust for the North West	20,000		20,000		10,000	
47**	Colne Football Club	430		430		430	
47**	Pendle Twinning Association	1,500		1,500		1,500	
47**	South Valley Children's Action Group	300		300		300	
47**	Talented Athletes	3,000		3,000		3,000	
47**	General Community Grants	55,350		55,350		40,000	
47**	Civic Halls Reduced Charge	1,200		1,200		1,200	
			81,780		81,780		56,430
	<b>Central Support Services</b>						
71**	Int Market : Detached Workers		36,170		36,170		30,530
	<b>Net Expenditure carried to Summary</b>		<b>290,680</b>		<b>283,680</b>		<b>237,100</b>

### Notes

#### Donations

The Multi-Racial Playbus scheme uses a converted bus to offer seasonal play for children aged 2-4 years, at two sites, on Monday and Thursday. The service is targeted both on areas which lack play facilities and on children who have few opportunities for social play outside the home. Children with special needs are welcomed.

The Council supports the Pendle Citizens' Advice Bureau in providing "free, confidential, impartial advice to everyone, regardless of race, gender, ethnicity, sexual orientation and disability" through its offices in Barnoldswick, Colne and Nelson.

Grants to Other Organisations are made to support the work of advice and welfare organisations such as Samaritans, People's Enterprise and Empowerment Forum ITHAAD and for one-off grants to other voluntary bodies.

#### Grants

Heritage Trust for the North West

This organisation is based at Park Hill in Barrowford and maintains the Pendle Heritage Centre which, comprises of a museum, gallery, an 18th Century walled garden, a cruck barn with animals, a tea room, parlour shop and tourist information centre.

For further information, contact  
 Dean Langton : Chief Finance Officer (Telephone 01282 661866)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1103</b>	<b><u>Financial Service Costs</u></b>						
	<b>Expenditure</b>						
	Supplies & Services						
47**	VAT Shelter Audit Charge	5,000		5,000		-	
47**	Bad Debts Write Offs	50,000		50,000		50,000	
			55,000		55,000		50,000
	Agency & Contracted Services						
53**	Liberata Fees : Residual		11,780		11,780		12,210
	Central Support Services						
72**	Bank Charges	14,960		13,500		13,650	
72**	Brokerage Fees	830		830		850	
72**	External Audit Fees (Including Inspections)	131,550		110,000		80,000	
			147,340		124,330		94,500
	<b>Total Expenditure</b>		214,120		191,110		156,710
	<b>Income</b>						
	Government Grants						
90**	New Burdens Grant	8,550		-		-	
90**	Right to Challenge	-		13,420		16,400	
			8,550		13,420		16,400
	Customer & Client Receipts						
93**	PPP Retainer		79,070		79,070		66,920
	<b>Total Income</b>		87,620		92,490		83,320
	<b>Net Expenditure carried to Summary</b>		<b>126,500</b>		<b>98,620</b>		<b>73,390</b>

### Notes

#### Bad Debts Write Offs

Whilst every effort is made to recover income due, some provision for bad debts is made, consistent with the external auditor's advice. This relates to income which is the subject of invoices sent out, and does not concern council tax, business rents or housing rents; write offs are the subject of periodic report to members.

#### External Audit Fees

There is a statutory requirement for the Council's accounts to be audited by an external auditor approved by the Audit Commission, the current auditors are the Audit Commission. The fees cover, not only the Council's accounts, but also governance and performance issues, inspections and the certification of grant claims.

For further information, contact  
Dean Langton : Chief Finance Officer (Telephone 01282 661866)



# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1104</b>	<b><u>Additional Allowances Expenditure</u></b>						
	Employee Expenses						
12**	Additional Allowances	279,970		279,750		285,570	
12**	Other Pensions	110,000		110,000		110,000	
			389,970		389,750		395,570
	<b>Net Expenditure carried to Summary</b>		<b>389,970</b>		<b>389,750</b>		<b>395,570</b>
<b>S1105</b>	<b><u>Earby &amp; Salterforth Drainage Board Expenditure</u></b>						
	Premises Related Expenses						
24**	Drainage Rates		4,110		3,050		3,570
	<b>Net Expenditure carried to Summary</b>		<b>4,110</b>		<b>3,050</b>		<b>3,570</b>

**Notes**

Additional Allowances

This relates to the pension costs payable to Lancashire County Council on behalf of former Council employees, who left on early retirements agreed through staff restructures. The scheme requires such costs have been met from savings. Ongoing costs of these early retirements are the responsibility of the Council.

Earby & Salterforth Drainage Board

The budget under this area is solely for drainage rates payable on Council owned property within the Drainage Board Area.

For further information, contact  
 Dean Langton : Chief Finance Officer (Telephone 01282 661866)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1106</b>	<b>Parish Councils</b>						
	<b>Expenditure</b>						
	Supplies & Services						
47**	Revenue Grants	113,950		113,950		102,700	
47**	Election Expenses (Recharge)	5,000		2,500		-	
			118,950		116,450		102,700
	Central Support Services						
71**	Internal Market		3,140		3,140		2,550
	<b>Net Expenditure carried to Summary</b>		<b>122,090</b>		<b>119,590</b>		<b>105,250</b>

### Notes

#### Parish Councils

This budget item covers basic grant paid to the parish and town councils in the Pendle areas along with the election expenses for the election of parish councillors.

Parish and town councils are independent bodies with the power to precept on dwellings in their area (levied as an addition to the council tax); they come to their own decisions on precepts, taking into account the basic grant offered by this Council, and advise the Council accordingly by mid-February each year.

Details of basic grant and precepts (based on band D valuation) for 2013/14 are shown below:

	Grant	Precept	Addition to council tax (band D)
	£	£	£.p
Barley	2,331	-	-
Barnoldswick	11,763	57,139	21.94
Barrowford	7,902	68,590	37.73
Blacko	2,426	2,469	10.20
Bracewell and Brogden	1,500		
Brierfield	9,555	40,368	21.05
Colne	15,107	33,478	7.82
Earby	5,567	21,786	19.75
Foulridge	3,182	7,177	14.93
Goldshaw Booth	2,329	1,500	16.06
Higham with West Close Booth	2,488	6,803	23.68
Kelbrook and Sough	2,551	-	-
Laneshawbridge	2,473	4,938	18.84
Nelson	18,718	48,140	8.00
Old Laund Booth	3,207	6,176	11.97
Reedley Hallows	3,325	2,045	3.54
Roughlee Booth	2,348	3,043	23.64
Salterforth	2,434	3,043	14.95
Trawden Forest	3,495	5,705	7.66
	<u>102,701</u>	<u>312,400</u>	

For further information, contact

Dean Langton : Chief Finance Officer

(Telephone 01282 661866)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		2013/14	
		£	£	£	£	£	£
S1109	<b>Insurances</b>						
	<b>Expenditure</b>						
47**	Supplies & Services Insurances		343,640		347,300		327,360
71**	Central Support Services Internal Market		14,410		14,410		14,250
	Total Expenditure		358,050		361,710		341,610
	<b>Income</b>						
98**	Recharges to Other Accounts Other Service Recharges		357,120		361,710		341,610
	Total Income		357,120		361,710		341,610
	<b>Net Expenditure carried to Summary</b>		<b>930</b>		-		-

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1110</b>	<b>Facilities operated by Pendle Leisure Expenditure</b>						
	Premises Related Expenses						
23**	ACE Centre Rent	125,000		125,000		130,000	
23**	ACE Cafe Rent	25,000		25,000		30,000	
			150,000		150,000		160,000
	Supplies & Services						
47**	Grant to Pendle Leisure	2,244,310		2,244,310		2,083,510	
47**	Grant to PLT Free Swimming	10,000		10,000		-	
47**	Youth Diversionary Activities	5,000		5,000		-	
			2,259,310		2,259,310		2,083,510
	Central Support Services						
71**	Internal Market		7,270		7,270		7,470
	Capital Financing Costs						
87**	Capital Charges		676,240		512,820		512,820
	<b>Net Expenditure carried to Summary</b>		<b>3,092,820</b>		<b>2,929,400</b>		<b>2,763,800</b>

### Notes

Pendle Leisure is a separate independent organisation, set up as an independent charitable provident society and run by its own board, which manages various leisure services on behalf of the Council (the services were transferred from the Council on 1st October 2000). The assets remain in the ownership of the Council, but the services are operated by Pendle Leisure with the help of grant from the Council. Listed below are the activities managed by Pendle Leisure :

#### Swimming Pool

Wavelengths Nelson - Opened in July 1989, a leisure pool with the option of traditional pool activities, 25 metre, six lane pool with side attached beach area, roof high water slide, multi pattern wave machine, poolside diner, retail , New spa and treatment rooms, dance studio, and family fitness suite.

The statistics in 2011/2012:

- 232,539 total admissions; which includes
- 154,519 casual swims/school swims/gym/invoiced activities
- 30,274 spa admission/treatments/rasul.

#### Leisure Centres

Pendle Leisure Centre Colne - A two phased sports centre. The dry side opened in 1984, the wet side opened in 1992. It includes a four court hall, a new fitness facility opened in January 2003, all weather astro pitch, six lane 25 metre pool, learner pool, feelgood factory ( Power assisted equipment) sauna and retail .

The statistics in 2011/2012:

- 195,765 total admissions; which includes
- 123,218 casual swims/school swims/gym/feelgood factory.

West Craven Sports Centre Barnoldswick - A two phased sports centre, the main pool opened in 1981 and the dry side and small pool opened in 1997. The facility offers a 25 metre, five lane pool, small pool, retail shop, bar and catering, dual use multi purpose room, fitness suite, four court sports hall and a high tech gym opened in January 2004.

The statistics in 2011/2012:

- 106,137 total admissions; which includes
- 60,799 casual swims/school swims/gym/studio.

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S1110	<b><u>Facilities operated by Pendle Leisure (continued)</u></b>						

**Notes (continued)**

**Athletic Ground**

Seedhill athletics track and Fitness Centre Nelson - Opened in 1978 and contains 400 metre six lane (8 lane straight) tartan track, changing rooms, showers, sunbed, fitness room and equipment, spectator terrace and training floodlights.

The statistics in 2011/2012:

- 8,604 total admissions.

**Golf Course**

Marsden Park Golf Club, Marsden Park Townhouse Rd Nelson; an 18 hole park containing a clubhouse, locker room, pro shop and practice nets and greens.

The statistics in 2011/2012:

- 19,990 total attendances.

**Arts, Culture and Enterprise (ACE) Centre, Nelson**

The ACE Centre has a recording studio, dance /drama studio, art room, a performance area with 200 seats for cinema, live music and theatre, courtyard bistro, conference and meeting rooms for up to 300 delegates and space for art and sculpture displays.

The statistics in 2011/2012:

- 79,045 total attendances.

**Municipal Hall, Colne**

The main theatre venue for the entertainments programme, home of the Great British Rhythm and Blues Festival, top music comedy, drama and family shows. Also available for private events, includes 650 seating auditorium, lounge bar, theatre bar and kitchen.

The statistics in 2011/2012:

- 51,136 total attendances.

**Arts and Entertainment**

Approximately 180 events and performances per annum including the Great British Rhythm and Blues Festival, a pantomime and a classical music series.

For operational information, contact

Phil Storey : Chief Executive Pendle Leisure Trust (Telephone 01282 661224)

For contract management information, contact

Dean Langton : Chief Finance Officer (Telephone 01282 661866)

**BOROUGH OF PENDLE**

FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
S1111	<b>Central Telephones</b>						
	<b>Expenditure</b>						
45**	Supplies & Services Telephones		54,840		50,310		51,320
53**	Agency & Contracted Services Liberata Fees : Residual		29,350		29,350		29,350
	<b>Total Expenditure</b>		84,190		79,660		80,670
	<b>Income</b>						
98**	Recharges to Other Accounts Other Service Recharges		84,190		79,660		80,670
	<b>Total Income</b>		84,190		79,660		80,670
	<b>Net Expenditure carried to Summary</b>		-		-		-

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S1112	<b>Contact Centre Expenditure</b>						
40**	Supplies & Services Equipment		30,000		19,340		19,730
53**	Agency & Contracted Services Liberata Fees		-		6,180		6,400
	<b>Net Expenditure carried to Summary</b>		<b>30,000</b>		<b>25,520</b>		<b>26,130</b>

**Notes**

The contact centre is being developed in partnership with Lancashire County Council and five other district councils in Lancashire. The contribution is to the County Council, as the borough's share of the scheme's annual running costs. Staff costs are included (as internal market) in the appropriate service cost centres.

For further information, contact

Philip Mousdale : Director (Services) and Deputy Chief Executive

(Telephone 01282 661634)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S11RG1	<b><u>Service Area Holding Account Expenditure</u></b>						
10**	Employee Expenses Operational		(70,000)		-		(20,000)
38**	Transport Related Expenses Car Allowances	-		2,500		2,500	
38**	Car Leasing	(9,700)		-		-	
			(9,700)		2,500		2,500
	Supplies & Services						
40**	Equipment, Furniture & Materials	6,870		7,280		7,430	
43**	Printing & Stationery	3,000		3,000		3,000	
45**	Postages	4,120		4,120		4,200	
45**	Telephones	1,940		2,000		2,030	
47**	Misc Expenses : Other	6,600		6,300		6,300	
			22,530		22,700		22,960
80**	Capital Financing Costs Leasing & Software Charges		128,420		128,420		128,420
	<b>Net Expenditure carried to Summary</b>		<b>71,250</b>		<b>153,620</b>		<b>133,880</b>



# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S11RH1</b>	<b>Service Areas</b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	694,040		698,040		667,280	
12**	Insurance	8,910		8,810		9,390	
12**	Other Employee Expenses	270		270		280	
			703,220		707,120		676,950
	Transport Related Expenses						
38**	Car Allowances	890		550		550	
38**	Car Leasing	17,460		17,640		17,550	
39**	Insurance	4,550		4,700		4,800	
			22,900		22,890		22,900
	Supplies & Services						
40**	Equipment, Furniture & Materials	2,840		2,790		2,820	
43**	Printing & Stationery	15,680		15,680		15,680	
44**	Services	8,780		8,780		8,800	
45**	Postages	3,230		2,070		2,110	
45**	Telephones	2,310		1,960		1,970	
45**	Computer Charges	410		410		420	
46**	Expenses	13,000		13,000		13,000	
47**	Misc Expenses : Advertising	210		210		210	
47**	Misc Expenses : Other	21,940		21,940		22,370	
			68,400		66,840		67,380
	Central Support Services						
70**	Administrative Buildings Exps	38,930		39,890		40,670	
78**	Internal Market	272,950		272,950		268,130	
			311,880		312,840		308,800
	<b>Total Expenditure</b>		1,106,400		1,109,690		1,076,030
	<b>Income</b>						
	Customer & Client Receipts						
93**	Fees & Charges		23,110		29,560		29,530
	Recharges to Other Accounts						
98**	Internal Market : Service Areas	306,810		331,760		331,150	
9A**	Internal Market : End Users	747,040		722,090		674,350	
			1,053,850		1,053,850		1,005,500
	<b>Total Income</b>		1,076,960		1,083,410		1,035,030
	<b>Net Expenditure carried to Summary</b>		29,440		26,280		41,000

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
	<b><u>Liberata - Human Resources</u></b>						
<b>S2111</b>	<b><u>Employment Schemes Expenditure</u></b>						
10**	Employee Expenses Modern Apprenticeship Scheme		77,540		77,540		30,250
	<b>Net Expenditure carried to Summary</b>		<b>77,540</b>		<b>77,540</b>		<b>30,250</b>
<b>S2112</b>	<b><u>Other Employee Issues Expenditure</u></b>						
12**	Employee Expenses Relocation Allowance	4,500		4,500		2,250	
12**	Qualification Training	30,080		30,080		15,040	
12**	Long Service Awards	4,100		4,100		4,170	
12**	Medical Expenses	19,220		19,220		11,310	
12**	Advertising & Interviews	28,160		28,160		15,000	
12**	Change Management	140,000		140,000		150,000	
12**	Lone Worker Monitoring Service	4,520		4,520		3,500	
			230,580		230,580		201,270
	<b>Supplies &amp; Services</b>						
40**	Equipment	2,870		2,870		1,490	
46**	Central Training Pool	38,020		38,020		19,010	
47**	BIG Idea	1,950		1,950		1,000	
			42,840		42,840		21,500
	<b>Net Expenditure carried to Summary</b>		<b>273,420</b>		<b>273,420</b>		<b>222,770</b>

### Notes

#### Employment Schemes

The Modern Apprenticeship Scheme continues to be a successful approach to recruiting and training local young people to prepare for careers in local government.

#### Other Employee Issues

Relocation Allowance -

Paid to employees who have been appointed and need to move house to take up the post.

Qualification Training -

This budget pays for employees working towards a formal qualification, professional or NVQ.

Long Service Awards -

In recognition of 25 years continuous Local Government service (at least 10 of which has been served with Pendle).

Medical Expenses -

Pre-employment medical examinations, referrals where employees are absent from work through sickness, medicals for HGV drivers resitting their licence and any sight tests for PSV driving or operating screen equipment. Any health promotion events are also funded from this budget.

Advertising and Interviews -

This budget pays for the cost of advertisements, interview expenses, bulk photocopying of recruitment packs.

Central Training Pool -

The Council provides skill development for employees in line with business needs. There are a range of training initiatives, including health and safety etc. There are approximately 1000 training days per annum.

This service is managed by Liberata, as part of the Council's public/private partnership.

For further information, contact

Lesley Ritchie : Human Resources Leader, Liberata

(Telephone 01282 661691)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
	<b><u>Liberata - Human Resources (continued)</u></b>						
<b>S211RL1</b>	<b><u>Service Areas</u></b>						
	<b>Expenditure</b>						
	Agency & Contracted Services						
53**	Liberata		281,550		281,550		290,400
	Central Support Services						
78**	Internal Market		15,960		15,960		16,680
	<b>Total Expenditure</b>		<b>297,510</b>		<b>297,510</b>		<b>307,080</b>
	<b>Income</b>						
	Customer & Client Receipts						
93**	Fees & Charges		26,840		26,840		27,350
	Recharges to Other Accounts						
98**	Internal Market : Service Areas	237,570		237,570		245,200	
9A**	Internal Market : End Users	<u>33,100</u>		<u>33,100</u>		<u>34,530</u>	
			270,670		270,670		279,730
	<b>Total Income</b>		<b>297,510</b>		<b>297,510</b>		<b>307,080</b>
	<b>Net Expenditure carried to Summary</b>		-		-		-

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
	<b><u>Liberata - Information Communicaton Technology</u></b>						
<b>S222RL2</b>	<b><u>Service Areas : General</u></b>						
	<b>Expenditure</b>						
	Agency & Contracted Services						
53**	Liberata		1,019,010		1,035,130		1,038,260
	Central Support Services						
70**	Administrative Buildings Exps	6,210		6,360		6,480	
78**	Internal Market	16,500		16,500		16,710	
			22,710		22,860		23,190
	<b>Total Expenditure</b>		1,041,720		1,057,990		1,061,450
	<b>Income</b>						
	Customer & Client Receipts						
93**	Fees & Charges		41,700		41,700		43,160
	Recharges to Other Accounts						
98**	Internal Market : Service Areas	987,090		987,090		1,005,120	
9A**	Internal Market : End Users	12,930		12,930		13,170	
			1,000,020		1,000,020		1,018,290
	<b>Total Income</b>		1,041,720		1,041,720		1,061,450
	<b>Net Expenditure carried to Summary</b>		-		16,270		-

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
	<b><u>Liberata - Property Services</u></b>						
<b>S2231</b>	<b><u>Administrative Buildings Expenditure</u></b>						
	Employee Expenses						
12**	Indirect Employee Expenses		1,500		1,500		1,500
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	39,760		39,760		39,760	
23**	Rents	15,170		15,700		19,710	
28**	Insurance	3,840		3,860		4,060	
			58,770		59,320		63,530
	Supplies & Services						
47**	Miscellaneous Expenses		14,310		14,250		14,520
	Agency & Contracted Services						
53**	Liberata		225,260		225,260		229,580
	Central Support Services						
71**	Internal Market		70,180		70,180		83,520
87**	Capital Charges		67,510		67,370		67,370
	<b>Total Expenditure</b>		<b>437,530</b>		<b>437,880</b>		<b>460,020</b>
	<b>Income</b>						
	Customer & Client Receipts						
93**	Rents		-		120		120
	Recharges to Other Accounts						
96**	Service Areas	359,010		357,030		363,910	
96**	Mayoralty & Member Expenses	53,100		56,300		57,390	
96**	Other Accounts	16,990		17,410		17,740	
			429,100		430,740		439,040
	<b>Total Income</b>		<b>429,100</b>		<b>430,860</b>		<b>439,160</b>
	<b>Net Expenditure carried to Summary</b>		<b>8,430</b>		<b>7,020</b>		<b>20,860</b>

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
	<u>Liberata - Property Services (continued)</u>						

**Notes**

**Administrative Buildings**

Administrative buildings provide facilities for:

- accommodation and training of the Council's employees;
- members of the public to meet with officers and Council members;
- public and committee meetings;
- civic functions.

They are located as follows:

	<b>Annual Running Costs £</b>
Nelson	
Town Hall	168,500
Elliott House	109,680
Barnoldswick	
Council Shop	24,350
Earby	
District Office	8,730
Unallocated Expenditure	65,120
Internal Market	<u>83,520</u>
 Total	 459,900

This service is managed by Liberata, as part of the Council's public/private partnership.

For further information, contact

Sharon Livesey : Estates and Property Services Manager, Liberata

(Telephone 01282 661887)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
	<b><u>Liberata - Property Services (continued)</u></b>						
<b>S2233</b>	<b><u>Estates &amp; Properties</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	75,450		80,960		57,960	
21**	Grounds : Repair & Maintenance	14,860		14,860		14,860	
21**	Grounds Maintenance DSO	44,690		44,690		44,690	
22**	Energy Costs	670		670		500	
24**	Rates	14,760		9,570		9,770	
25**	Water Services	580		-		-	
27**	Service Charge	14,690		14,440		14,730	
28**	Insurance	16,700		17,110		19,910	
			182,400		182,300		162,420
	Supplies & Services						
47**	Misc Expenses : Advertising	1,000		1,000		1,000	
47**	Misc Expenses : Other	17,880		35,370		17,880	
			18,880		36,370		18,880
	Agency & Contracted Services						
53**	Liberata		48,140		48,140		48,770
	Central Support Services						
71**	Internal Market		192,700		192,700		159,270
87**	Capital Charges		20,320		30,310		30,310
	<b>Total Expenditure</b>		<b>462,440</b>		<b>489,820</b>		<b>419,650</b>
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
93**	<i>Fees &amp; Charges</i>	-		5,400		5,710	
93**	<i>Rents : Misc Properties</i>	256,930		281,410		281,410	
			256,930		286,810		287,120
	<b>Total Income</b>		<b>256,930</b>		<b>286,810</b>		<b>287,120</b>
	<b>Net Expenditure carried to Summary</b>		<b>205,510</b>		<b>203,010</b>		<b>132,530</b>

### Notes

Pendle Borough Council lets and maintains 66 commercial properties (shops and offices) and 3,000 miscellaneous properties for investment purposes thus, generating revenue of approximately £281,000 annually. The miscellaneous properties include garage sites, caravan sites and garden plots (but not allotments).

The aim of Estates and Property Services is to maximise revenue from the property holdings and encourage growth, retention and expansion of local small businesses within the town centres and throughout the Borough.

This service is managed by Liberata, as part of the Council's public/private partnership.

For further information, contact

Sharon Livesey : Estates and Property Services Manager, Liberata

(Telephone 01282 661887)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
	<b><u>Liberata - Property Services (continued)</u></b>						
<b>S2234</b>	<b><u>Markets</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	20,040		20,040		20,040	
28**	Insurance	5,230		5,180		5,440	
			25,270		25,220		25,480
	Supplies & Services						
44**	Performing Rights	500		1,970		2,020	
47**	Miscellaneous Expenses	4,300		4,300		4,940	
			4,800		6,270		6,960
	Agency & Contracted Services						
53**	Liberata		177,340		177,380		183,580
	Central Support Services						
71**	Internal Market		157,080		157,080		160,140
87**	Capital Charges		40,320		40,250		40,250
	<b>Total Expenditure</b>		404,810		406,200		416,410
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
92**	Fees & Charges	11,200		11,050		11,050	
93**	Rents	218,510		218,510		218,510	
			229,710		229,560		229,560
	<i>Recharges to Other Accounts</i>						
96**	Conveniences etc		15,590		15,590		15,980
	<b>Total Income</b>		245,300		245,150		245,540
	<b>Net Expenditure carried to Summary</b>		<b>159,510</b>		<b>161,050</b>		<b>170,870</b>



# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
	<u>Liberata - Property Services (continued)</u>						
S2234	<u>Markets (continued)</u>						

### Notes

The Council manages two indoor market halls, two outdoor markets and a farmers market.

The markets provide retail space for existing and new retail traders, and provide attractive shopping facilities for the public, whilst also assisting in the regeneration of the town centres. In providing the service, the Council aims to optimise revenue income to give a realistic rate of return on the assets used. Locations as follows:

#### Nelson

- The Pendle Rise Market Place, Leeds Road  
Indoor Market Hall below Pendle Rise, with 65 stalls;  
open Monday-Saturday 9.00am to 5.15pm Tuesday 9.00am to 2.00pm.
- Street Market: Leeds Road  
25 Pitches available for general retail goods on Fridays

#### Colne

- Colne Market Hall, Market Street  
58 Stalls;  
open Monday-Saturday 9.00am to 5.00pm (excluding Tuesday).
- Open Market, Adjacent to The Market Hall, Market Street  
45 Pitches available for general retail goods on Wednesday and Saturdays.
- Colne Farmers Market  
Held on the third Saturday of every month.

Area Committee function.

This service is managed by Liberata, as part of the Council's public/private partnership.

For further information, contact

Sharon Livesey : Estates and Property Services Manager, Liberata (Telephone 01282 661887)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S2235</b>	<b><u>Industrial Estates</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	5,450		5,450		5,450	
54**	Grounds Maintenance DSO	820		820		820	
22**	Energy Costs	1,040		2,500		2,550	
24**	Rates	1,120		6,550		1,190	
25**	Water Services	7,730		7,060		7,200	
26**	Trade Refuse Charges	8,880		8,430		7,020	
28**	Insurance	90		70		80	
			25,130		30,880		24,310
	Supplies & Services						
45**	Telephones		100		-		-
	Agency & Contracted Services						
53**	Liberata		2,270		2,270		2,350
	Central Support Services						
71**	Internal Market		56,670		56,670		56,410
	Capital Financing Costs						
82**	Leasing Charges	420		420		420	
87**	Capital Charges	16,300		14,170		14,170	
			16,720		14,590		14,590
	<b>Total Expenditure</b>		<b>100,890</b>		<b>104,410</b>		<b>97,660</b>
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
93**	Rents		217,030		214,790		219,190
	<b>Total Income</b>		<b>217,030</b>		<b>214,790</b>		<b>219,190</b>
	<b>Net Expenditure carried to Summary</b>		<b>(116,140)</b>		<b>(110,380)</b>		<b>(121,530)</b>

### Notes

To manage and maintain the overall appearance of the Borough's industrial estates at Lomeshaye and Clayton Street (Nelson), Whitewalls (Colne) and Crownest (Barnoldswick). This includes improvements to the common landscaped areas, general repairs and maintenance to roads and footpaths, the removal of litter and maintenance of the information board at the entrance to Lomeshaye.

This service is managed by Liberata, as part of the Council's public/private partnership.

For further information, contact  
Sharon Livesey : Estates and Property Services Manager, Liberata (Telephone 01282 661887)

For further information on other matters, contact  
Kevin Stansfield : Audit and Performance Manager (Telephone 01282 661879)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
	<b><u>Liberata - Property Services (continued)</u></b>						
<b>S223RL3</b>	<b><u>Service Areas</u></b>						
	<b>Expenditure</b>						
	Agency & Contracted Services						
53**	Liberata		496,710		496,710		514,090
	Central Support Services						
78**	Internal Market		148,800		148,800		120,030
	<b>Total Expenditure</b>		<b>645,510</b>		<b>645,510</b>		<b>634,120</b>
	<b>Income</b>						
	Recharges to Other Accounts						
98**	Internal Market : Service Areas		43,710		43,710		45,230
9A**	Internal Market : End Users		601,800		601,800		588,890
			<u>645,510</u>		<u>645,510</u>		<u>634,120</u>
	<b>Total Income</b>		<b>645,510</b>		<b>645,510</b>		<b>634,120</b>
	<b>Net Expenditure carried to Summary</b>		<b>-</b>		<b>-</b>		<b>-</b>

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
	<b><u>Liberata - Treasury Services</u></b>						
	<b><u>Local Tax Collection</u></b>						
<b>S2241</b>	<b><u>NNDR Cost of Collection Expenditure</u></b>						
44**	Supplies & Services Recovery Fees		5,000		5,000		5,000
60**	Transfer Payments Discretionary Relief		102,240		102,240		104,800
71**	Central Support Services Internal Market		135,890		135,890		131,670
	Total Expenditure		243,130		243,130		241,470
	<b><u>Income</u></b>						
90**	Government Grants Deferral Scheme Burden		2,700		2,700		-
91**	Recharges to Other Accounts Collection Fund : Coll Allowance		135,940		135,940		135,940
93**	Customer & Client Receipts Recovery of Court Costs		32,840		32,840		32,840
	Total Income		171,480		171,480		168,780
	<b>Net Expenditure carried to Summary</b>		<b>71,650</b>		<b>71,650</b>		<b>72,690</b>
<b>S2242</b>	<b><u>Council Tax Expenditure</u></b>						
44**	Supplies & Services Recovery Fees	18,270		18,270		18,270	
44**	Allpay	-		-		25,000	
			18,270		18,270		43,270
71**	Central Support Services Internal Market		763,150		763,150		728,480
	Total Expenditure		781,420		781,420		771,750
	<b><u>Income</u></b>						
93**	Customer & Client Receipts Recovery of Court Costs		334,750		334,750		334,750
	Total Income		334,750		334,750		334,750
	<b>Net Expenditure carried to Summary</b>		<b>446,670</b>		<b>446,670</b>		<b>437,000</b>

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
	<b><u>Liberata - Treasury Services (continued)</u></b>						
	<b><u>Local Tax Collection (continued)</u></b>						
<b>S2243</b>	<b><u>Council Tax Support Expenditure</u></b>						
	Transfer Payments						
60**	Council Tax Benefits	8,907,790		8,390,020		-	
60**	Discretionary Relief Payments	-		-		30,000	
60**	Parish Council - Collection Fund	-		-		69,460	
			8,907,790		8,390,020		99,460
	Central Support Services						
71**	Internal Market		806,440		806,440		789,220
	<b>Total Expenditure</b>		<b>9,714,230</b>		<b>9,196,460</b>		<b>888,680</b>
	<b>Income</b>						
	<i>Government Grants</i>						
90**	C Tax Benefit Subsidy	9,058,130		8,521,440		-	
90**	Local Council Tax Support	-		-		74,520	
90**	C Tax Admin Subsidy	484,190		484,190		378,580	
			9,542,320		9,005,630		453,100
	<i>Other Grants &amp; Contributions</i>						
91**	Utilisation Of Provision		-		-		-
	<b>Total Income</b>		<b>9,542,320</b>		<b>9,005,630</b>		<b>453,100</b>
	<b>Net Expenditure carried to Summary</b>		<b>171,910</b>		<b>190,830</b>		<b>435,580</b>

### Notes

#### NNDR Cost of Collection

Central government took over the responsibility for setting the non domestic rate on 1st April 1990. The National Non-Domestic Rate (NNDR), is set by Central Government but administered by local authorities. Under new arrangements from 1st April 2013 the income is shared between the Government (50%), the County Council (9%), the Fire Authority (1%) with the balance retained by Pendle. Council's are encouraged to grow their business rate base and if they succeed in this the Government allows them to keep a share of this income. If Council's fail to meet their expected level of business rate income then a safety net system will apply subject to certain parameters set by the Government.

The above budget indicates the net cost of administering the scheme and the cost of the Council's discretionary relief (to charities and non-profit making organisations).

Charities receive mandatory relief of 80% of their rate bill. The Council has the power to top up the other 20%. The Council can grant discretionary rate relief to non profit making organisations and certain business premises in designated rural areas (normally small villages) receive 50% mandatory relief with scope for this to be topped up to 100%. The costs of discretionary rate relief are shared between the recipients of business rates income.

The Council :-

- expects to collect £18m from NNDR in 2013/14 (in the Collection Fund);
- administers NNDR in relation to 3,450 non domestic properties in Pendle.

This service is managed by Liberata, as part of the Council's public/private partnership.

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
	<u>Liberata - Treasury Services (continued)</u>						
	<u>Local Tax Collection (continued)</u>						

### Notes

#### Council Tax

This budget head concerns the costs of operating and administering the Council Tax (introduced by the Government from 1st April 1993). Actual Council Tax receipts and payment of precepts are accounted for in the Collection Fund (details elsewhere in this booklet).

The Council is responsible for billing, collecting and recovering council tax from over 39,700 dwellings in the Borough. Dwellings are charged on the basis of bands of capital value. The £33.9m collected through the Council Tax in 2013/14 funds the precepts made by Lancashire County Council, Police and Crime Commissioner for Lancashire, Lancashire Combined Fire Authority, Pendle Borough Council and a number of Parish and Town Councils for the services they provide.

Bills are issued to all households and payment is normally made by instalments. Administration of the Council Tax includes processing exemptions and discounts as well as changes in liability through the year, and taking steps to recover debts as appropriate.

This service is managed by Liberata, as part of the Council's public/private partnership.

#### Council Tax Support

From 1st April 2013 the Council's local scheme of council tax support will replace the national scheme of Council Tax Benefit. Support provided by the Council under this local scheme will take the form of a discount applied to the taxpayers bill thereby reducing their council tax liability. Under the local scheme pensioner age claimants will receive the same level of protection as under the former national scheme. However, as the funding provided to the Council for this scheme has been cut by 10%, working age claimants will be required to make a contribution towards their council tax. Currently over 10,000 occupiers claim assistance with their council tax.

This service is managed by Liberata, as part of the Council's public/private partnership.

For further information, contact

Angela Simm : Revenues and Benefits Manager, Liberata

(Telephone 01282 878828)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
	<b><u>Liberata - Treasury Services (continued)</u></b>						
	<b><u>Housing Benefits</u></b>						
<b>S2244</b>	<b><u>Rent Allowances Expenditure</u></b>						
	Transfer Payments						
60**	Rent Allowances	27,642,080		26,381,610		27,078,680	
60**	Overpayments	602,470		626,300		641,950	
			28,244,550		27,007,910		27,720,630
	Central Support Services						
71**	Internal Market		806,440		806,440		789,220
	<b>Total Expenditure</b>		29,050,990		27,814,350		28,509,850
	<b><u>Income</u></b>						
	<i>Government Grant</i>						
90**	<i>Housing Benefit Subsidy</i>	27,762,680		26,495,720		27,251,590	
90**	<i>Housing Benefit Admin Subsidy</i>	400,190		400,190		378,580	
90**	<i>Additional Benefit Admin Subsidy</i>	79,060		79,060		37,470	
			28,241,930		26,974,970		27,667,640
	<i>Customer &amp; Client Receipts</i>						
93**	<i>Recovery Of Overpayments</i>		452,470		476,300		491,950
	<b>Total Income</b>		28,694,400		27,451,270		28,159,590
	<b>Net Expenditure carried to Summary</b>		<b>356,590</b>		<b>363,080</b>		<b>350,260</b>

### Notes

Tenants of private sector dwellings may claim housing benefit depending on their circumstances. The claim process is operated under detailed rules set by the Government. Rent levels are controlled by the rent officer service, so in many cases the full rent is not met.

About 7,000 tenants claim rent allowance in Pendle and payment is normally made monthly in arrears (2,300 of which transferred from Pendle Council to Housing Pendle under Local stock Voluntary Transfer in October 2006).

This service is managed by Liberata, as part of the Council's public/private partnership.

For further information, contact  
Angela Simm : Revenues and Benefits Manager, Liberata

(Telephone 01282 878828)

# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
	<b><u>Liberata - Treasury Services (continued)</u></b>						
<b>S2246</b>	<b><u>Housing Advances</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
28**	Insurance		4,330		4,330		4,330
	Supplies & Services						
44**	Services		300		210		210
	Central Support Services						
71**	Internal Market		7,390		7,390		7,150
	<b>Total Expenditure</b>		<b>12,020</b>		<b>11,930</b>		<b>11,690</b>
	<b>Income</b>						
	<i>Other Grants &amp; Contributions</i>						
91**	<i>Repayments</i>		13,340		12,090		12,090
	<b>Total Income</b>		<b>13,340</b>		<b>12,090</b>		<b>12,090</b>
	<b>Net Expenditure carried to Summary</b>		<b>(1,320)</b>		<b>(160)</b>		<b>(400)</b>

### Notes

The Council used to be a major provider of mortgages, but applicants in recent years have been encouraged to approach building societies and other financial institutions. The Council is now a lender of last resort and the few new loans granted now relate to defective dwellings previously owned by the Council.

This service is managed by Liberata, as part of the Council's public/private partnership.

For further information, contact  
Angela Simm : Revenues and Benefits Manager, Liberata

(Telephone 01282 878828)



# BOROUGH OF PENDLE

## FINANCIAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		2013/14	
		£	£	£	£	£	£
	<b><u>Liberata - Treasury Services (continued)</u></b>						
<b>S224RL4</b>	<b><u>Service Areas</u></b>						
	<b><u>Expenditure</u></b>						
44**	Supplies & Services Services		17,560		17,710		13,060
53**	Agency & Contracted Services Liberata		2,595,500		2,597,390		2,521,660
70**	Central Support Services Administrative Buildings Exps	10,930		9,760		9,950	
78**	Internal Market	<u>75,430</u>		<u>75,430</u>		<u>75,210</u>	
			86,360		85,190		85,160
	<b>Total Expenditure</b>		2,699,420		2,700,290		2,619,880
	<b><u>Income</u></b>						
	<i>Recharges to Other Accounts</i>						
98**	Internal Market : Service Areas	180,110		180,110		174,140	
9A**	Internal Market : End Users	<u>2,519,310</u>		<u>2,519,310</u>		<u>2,445,740</u>	
			2,699,420		2,699,420		2,619,880
	<b>Total Income</b>		2,699,420		2,699,420		2,619,880
	<b>Net Expenditure carried to Summary</b>		-		870		-

**GENERAL FUND  
REVENUE ACCOUNT**

**DEMOCRATIC & LEGAL  
SERVICES**

# DEMOCRATIC & LEGAL SERVICES

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
43	Mayoralty & Member Services		999,490		1,002,280		958,540
	Elections						
44-45	Representation of the People Acts		112,830		114,840		117,040
44-45	Council Elections		157,430		156,190		79,980
46	Local Land Charges		40,200		39,480		20,300
47	Licensing (Exc Taxes)		37,550		37,440		37,670
48	Town Twinning & Civic Expenses		29,220		29,220		29,540
49	Print Unit		(1,980)		(1,770)		34,570
50	Service Areas		-		(52,730)		-
			1,374,740		1,324,950		1,277,640

# BOROUGH OF PENDLE

## DEMOCRATIC & LEGAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1201</b>	<b><u>Mayoralty &amp; Member Services</u></b>						
	<b>Expenditure</b>						
	Transport Related Expenses						
34**	Pooled Transport Costs	8,970		10,710		9,150	
35**	Hire of Transport	600		600		600	
37**	Public Transport	1,750		1,750		1,750	
38**	Car Allowances	1,730		1,730		1,760	
			13,050		14,790		13,260
	Supplies & Services						
42**	Clothing & Uniforms	1,500		1,500		1,500	
43**	Printing & Stationery	3,250		3,250		3,250	
45**	Telephones	7,360		7,190		7,150	
45**	Computers	17,360		11,730		17,710	
46**	Members' Training	3,500		2,150		3,500	
46**	Members' Allowances	174,500		179,000		179,000	
46**	Mayor's Expenses	7,090		7,090		7,220	
46**	Mayor's Allowance	5,000		5,000		5,000	
46**	Expenses	4,500		4,500		4,500	
47**	Miscellaneous	3,580		4,080		4,150	
			227,640		225,490		232,980
	Central Support Services						
70**	Administrative Buildings Exps	53,100		56,300		57,390	
71**	Internal Market	705,700		705,700		654,910	
			758,800		762,000		712,300
	<b>Net Expenditure carried to Summary</b>		<b>999,490</b>		<b>1,002,280</b>		<b>958,540</b>

### Notes

Budget to provide a comprehensive support service for Councillors and the Mayor, including the costs of meetings, payments to members, and all civic events.

During 2010/11 the Council held 134 meetings of the Executive and Committees which were attended by 1,145 members of the public.

Councillors (members) receive an annual allowance and travel expenses; in addition, members with specific responsibilities receive an additional amount.

For further information, contact

Richard Townson : Democratic and Legal Services Manager

(Telephone 01282 661650)

# BOROUGH OF PENDLE

## DEMOCRATIC & LEGAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1202</b>	<b><u>Elections</u></b>						
<b>S12021</b>	<b><u>Representation of the People Acts</u></b>						
	<b>Expenditure</b>						
	Supplies & Services						
43**	Printing & Stationery	8,080		9,580		8,760	
44**	Canvassers' Fees	30,230		27,390		30,230	
45**	Postage	<u>9,150</u>		<u>12,500</u>		<u>11,730</u>	
			47,590		49,600		50,850
	Central Support Services						
71**	Internal Market		66,740		66,740		67,690
	<b>Total Expenditure</b>		<b>114,330</b>		<b>116,340</b>		<b>118,540</b>
	<b>Income</b>						
	Customer & Client Receipts						
93**	Sales		1,500		1,500		1,500
	<b>Total Income</b>		<b>1,500</b>		<b>1,500</b>		<b>1,500</b>
	<b>Net Expenditure carried to Summary</b>		<b>112,830</b>		<b>114,840</b>		<b>117,040</b>
<b>S12022</b>	<b><u>Council Elections</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
23**	Rents		10,300		9,800		3,060
	Transport Related Expenses						
35**	Hire of Transport		1,520		680		-
	Supplies & Services						
40**	Equipment, Furniture & Materials	10,600		2,600		2,600	
43**	Printing & Stationery	16,080		16,080		3,060	
44**	Officers Fees	36,720		36,790		2,040	
45**	Postage	<u>20,470</u>		<u>26,000</u>		<u>1,530</u>	
			83,870		81,470		9,230
	Central Support Services						
71**	Internal Market		66,740		66,740		67,690
	<b>Total Expenditure</b>		<b>162,430</b>		<b>158,690</b>		<b>79,980</b>
	<b>Income</b>						
	Recharges to Other Accounts						
96**	Parish Councils		5,000		2,500		-
	<b>Total Income</b>		<b>5,000</b>		<b>2,500</b>		<b>-</b>
	<b>Net Expenditure carried to Summary</b>		<b>157,430</b>		<b>156,190</b>		<b>79,980</b>

# BOROUGH OF PENDLE

## DEMOCRATIC & LEGAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	

S1202 Elections (continued)

### Notes

#### Registration of Electors

The Register of Electors is a list of names and addresses of people who are entitled to vote. It is compiled each year with a qualifying date of 15th October, is published on the 1st December and is in force for all elections which take place in the following twelve months.

The Borough of Pendle is currently split into 20 wards and the number of electors appearing on the 2012 Register of Electors is 68,049. The Register is available for public inspection under supervision and there are two versions of it. The full register contains the names and addresses of all those registered to vote and can only be used for certain purposes. The edited register leaves out the names and addresses of people who have specifically requested this and is available or general sale.

#### Council Elections

The Council currently comprises 49 members elected by thirds, whereby local elections for the Borough Council take place three years out of four, with elections for the County Council being held the fourth year.

Local turnout for the elections in May 2011 was 43.7%

For further information, contact

Richard Townson : Democratic and Legal Services Manager

(Telephone 01282 661650)

# BOROUGH OF PENDLE

## DEMOCRATIC & LEGAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1203</b>	<b><u>Local Land Charges</u></b>						
	<b>Expenditure</b>						
	Supplies & Services						
44**	Search Fees	9,150		8,500		8,670	
47**	Insurance	1,660		1,590		1,670	
47**	Other	2,000		2,000		2,000	
			12,810		12,090		12,340
	Central Support Services						
71**	Internal Market		92,390		92,390		72,960
	<b>Total Expenditure</b>		<b>105,200</b>		<b>104,480</b>		<b>85,300</b>
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
93**	Search Fees		65,000		65,000		65,000
	<b>Total Income</b>		<b>65,000</b>		<b>65,000</b>		<b>65,000</b>
	<b>Net Expenditure carried to Summary</b>		<b>40,200</b>		<b>39,480</b>		<b>20,300</b>

### Notes

The answering of searches of the local land charges register and related enquiries in connection with property transactions.

For further information, contact

Richard Townson : Democratic and Legal Services Manager

(Telephone 01282 661650)

# BOROUGH OF PENDLE

## DEMOCRATIC & LEGAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S1204	<b><u>Licensing (Exc Taxis)</u></b>						
	<b>Expenditure</b>						
40**	Supplies & Services Equipment & Materials		2,000		2,000		2,000
71**	Central Support Services Internal Market		97,710		97,710		98,260
	<b>Total Expenditure</b>		99,710		99,710		100,260
	<b>Income</b>						
93**	<i>Customer &amp; Client Receipts</i>						
93**	<i>Liquor Licences</i>	52,500		52,500		52,500	
93**	<i>Gambling Licences</i>	9,660		9,770		10,090	
			62,160		62,270		62,590
	<b>Total Income</b>		62,160		62,270		62,590
	<b>Net Expenditure carried to Summary</b>		<b>37,550</b>		<b>37,440</b>		<b>37,670</b>

### Notes

#### Other Licences

The Council is responsible for the following licenses:

- liquor;
- public entertainments;
- cinemas;
- theatres;
- street collections;
- house to house collections;
- amusement with prizes;
- lotteries and related enforcement.

For further information, contact

Richard Townson : Democratic and Legal Services Manager

(Telephone 01282 661650)



# BOROUGH OF PENDLE

## DEMOCRATIC & LEGAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S1205	<b><u>Town Twinning &amp; Civic Expenses</u></b>						
	<b>Expenditure</b>						
	Supplies & Services						
47**	Town Twinning	4,760		4,760		4,760	
47**	Civic Expenses	3,430		3,430		3,430	
			8,190		8,190		8,190
	Central Support Services						
71**	Internal Market		21,030		21,030		21,350
	<b>Net Expenditure carried to Summary</b>		<b>29,220</b>		<b>29,220</b>		<b>29,540</b>

**Notes**

Town Twinning

Pendle Borough Council is twinned with Creil (France) and Marl (Germany); the budget covers the cost of civic and related exchanges.

Civic Expenses

Miscellaneous items including the costs of Remembrance Sunday, civic clocks and the members' diary.

For further information, contact

Richard Townson : Democratic and Legal Services Manager

(Telephone 01282 661650)

# BOROUGH OF PENDLE

## DEMOCRATIC & LEGAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S1206	<b><u>Print Unit</u></b>						
	<b>Expenditure</b>						
	Supplies & Services						
40**	Equipment, Furniture & Materials	36,040		36,040		36,040	
43**	Printing & Stationery	10,000		10,000		10,000	
			46,040		46,040		46,040
	Central Support Services						
70**	Administrative Buildings Exps	14,710		14,020		14,710	
71**	Internal Market	25,050		25,050		61,600	
			39,760		39,070		76,310
	<b>Total Expenditure</b>		85,800		85,110		122,350
	<b>Income</b>						
	Recharges to Other Accounts						
98**	Other Service Recharges		87,780		86,880		87,780
	<b>Total Income</b>		87,780		86,880		87,780
	<b>Net Expenditure carried to Summary</b>		<b>(1,980)</b>		<b>(1,770)</b>		<b>34,570</b>

# BOROUGH OF PENDLE

## DEMOCRATIC & LEGAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S12RH2</b>	<b>Service Area</b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	826,530		808,660		808,170	
12**	Insurance	11,560		10,980		11,850	
12**	Other Employee Expenses	2,730		2,780		2,830	
			840,820		822,420		822,850
	Transport Related Expenses						
35**	Hire of Transport	7,140		7,180		7,340	
38**	Car Allowances	2,270		2,080		2,120	
38**	Car Leasing	3,300		3,370		4,570	
39**	Insurance	910		940		960	
			13,620		13,570		14,990
	Supplies & Services						
40**	Equipment, Furniture & Materials	1,870		1,730		1,730	
42**	Clothing & Uniforms	240		240		240	
43**	Printing & Stationery	45,030		45,030		45,030	
44**	Services	27,000		27,000		27,000	
45**	Postages	12,680		7,730		7,880	
45**	Telephones	4,110		3,630		3,690	
46**	Expenses	3,890		3,890		3,890	
47**	Misc Expenses : Advertising	3,150		3,150		3,150	
47**	Misc Expenses : Other	1,260		1,260		1,270	
			99,230		93,660		93,880
	Central Support Services						
70**	Administrative Buildings Exps	65,080		49,030		49,970	
71**	Internal Market	295,360		295,360		310,830	
			360,440		344,390		360,800
	<b>Total Expenditure</b>		1,314,110		1,274,040		1,292,520
	<b>Income</b>						
	Customer & Client Receipts						
93**	Fees & Charges		68,340		81,000		91,200
	Recharges to Other Accounts						
98**	Internal Market : Service Areas	338,740		313,790		294,940	
98**	Internal Market : End Users	907,030		931,980		906,380	
			1,245,770		1,245,770		1,201,320
	<b>Total Income</b>		1,314,110		1,326,770		1,292,520
	<b>Net Expenditure carried to Summary</b>		-		(52,730)		-

**GENERAL FUND  
REVENUE ACCOUNT**

**REGENERATION SERVICE**

# REGENERATION SERVICE

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
52	Homelessness		179,370		179,370		254,180
53	Private Sector Housing		573,560		575,710		539,160
54	Pendle Women's Refuge		55,600		53,230		62,840
55	Environmental Action Group		162,760		162,560		100,000
56	Employment Projects		141,330		141,330		-
57	Tourism Management		48,240		48,440		-
58	Service Areas		121,730		56,140		80,950
59	Tourism		189,110		189,090		157,070
60	Development & Promotion		695,210		665,320		370,770
61	Information & Visitor Centre		62,800		62,800		52,800
			2,229,710		2,133,990		1,617,770

# BOROUGH OF PENDLE

## REGENERATION SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1701</b>	<b><u>Homelessness</u></b>						
	<b>Expenditure</b>						
	Supplies & Services						
40**	Equipment, Furniture & Materials	300		300		300	
47**	New Initiatives	<u>58,010</u>		<u>63,000</u>		<u>30,000</u>	
			58,310		63,300		30,300
61**	Transfer Payments Homelessness		44,090		44,090		48,100
71**	Central Support Services Internal Market		198,000		198,000		198,350
	<b>Total Expenditure</b>		<b>300,400</b>		<b>305,390</b>		<b>276,750</b>
	<b>Income</b>						
	<i>Other Grants &amp; Contributions</i>						
90**	<i>Preventing Homelessness</i>	99,000		100,950		-	
91**	<i>Other Grants</i>	<u>500</u>		<u>3,540</u>		<u>500</u>	
			99,500		104,490		500
93**	<i>Customer &amp; Client Receipts</i> <i>Charges for Services</i>		21,530		21,530		22,070
	<b>Total Income</b>		<b>121,030</b>		<b>126,020</b>		<b>22,570</b>
	<b>Net Expenditure carried to Summary</b>		<b>179,370</b>		<b>179,370</b>		<b>254,180</b>

### Notes

The Council has a statutory duty to provide temporary accommodation to those households who present as homeless or threatened with homelessness, pending investigation into their circumstances. The households must have a "priority need" in that they have children, are pregnant or are vulnerable in some way, for the Council to have this duty.

The Council have two properties which are both two bedroomed terraced houses which can accommodate a single family each. However, in order to meet need for temporary accommodation it is necessary to pay for temporary bed and breakfast accommodation in the private sector. The aim is to maximise housing benefit to reduce the cost to the Council.

In 2011/12 the Council paid for 619 nights of bed & breakfast accommodation.

The budget also covers the removal and storage of furniture as the Council has a statutory duty to households in its care to prevent the loss of, or mitigate the damage to, their property. This budget also covers a small fund to help prevent homelessness where reasonable to do so, thus containing and hopefully reducing the spend on temporary accommodation.

For further information, contact

Julie Whittaker : Economic and Regeneration Manager (Telephone 01282 661038)

# BOROUGH OF PENDLE

## REGENERATION SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1703</b>	<b>Private Sector Housing Expenditure</b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	36,000		36,000		36,000	
21**	Grounds : Repair & Maintenance	6,200		6,200		6,200	
21**	Grounds Maintenance DSO	630		630		630	
23**	Rents	30		30		30	
28**	Insurance	8,190		8,100		8,770	
			51,050		50,960		51,630
	Supplies & Services						
44**	Tests & Inspection Fees		3,000		3,000		3,000
	Agency & Contracted Services						
52**	Home Improvement Agency		32,000		32,000		32,000
	Central Support Services						
71**	Internal Market		509,760		509,760		472,540
	<b>Total Expenditure</b>		<b>595,810</b>		<b>595,720</b>		<b>559,170</b>
	<b>Income</b>						
	Customer & Client Receipts						
92**	Fee Income	2,000		-		-	
93**	Charges for Services	20,000		20,000		20,000	
93**	Rents	250		10		10	
			22,250		20,010		20,010
	<b>Total Income</b>		<b>22,250</b>		<b>20,010</b>		<b>20,010</b>
	<b>Net Expenditure carried to Summary</b>		<b>573,560</b>		<b>575,710</b>		<b>539,160</b>

### Notes

This budget includes costs associated with all the Council's private sector housing functions. It supports various area renewal initiatives, clearance activity and site maintenance of land acquired over a number of years for these purposes.

It includes enforcement of housing conditions in the private rented sector, landlord accreditation, work towards the introduction of selective licencing and activity related to the Council's strategies on energy efficiency and empty homes. It includes a direct contribution towards the running costs of the local Home Improvement Agency. Fee income relates to charges made through Private Sector Housing's in-house agency service for individual grant projects and block improvement schemes.

Revenue resources are required to complement these activities by working with residents of the area looking at ways of tackling outstanding problems and considering ways to encourage ongoing maintenance and repair of property. To this end there is a requirement for Private Sector Housing Staff to publish notices, issue letters and advisory leaflets and hold meetings to advise residents across the Borough.

For further information, contact  
 Julie Whittaker : Economic and Regeneration Manager (Telephone 01282 661038)

# BOROUGH OF PENDLE

## REGENERATION SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1704</b>	<b><u>Pendle Women's Refuge</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	2,000		2,000		2,000	
21**	Grounds Maintenance DSO	420		420		420	
22**	Energy Costs	7,900		8,500		8,610	
24**	Rates	1,630		1,570		1,600	
25**	Water Services	2,080		2,080		2,120	
26**	Cleaning	920		920		940	
28**	Insurance	280		330		270	
			15,230		15,820		15,960
	Supplies & Services						
40**	Equipment, Furniture & Materials	2,000		2,000		2,000	
44**	TV Licence	160		160		160	
45**	Telephones	1,700		1,700		1,720	
47**	Pendle Domestic Violence Initiative	102,980		102,980		35,000	
47**	Miscellaneous	2,250		2,250		2,250	
			109,090		109,090		41,130
	Central Support Services						
71**	Internal Market		137,470		137,470		148,400
87**	Capital Charges		5,870		6,350		6,350
	<b>Total Expenditure</b>		<b>267,660</b>		<b>268,730</b>		<b>211,840</b>
	<b>Income</b>						
	<i>Other Grants &amp; Contributions</i>						
90**	<i>Supporting People Grant</i>		149,910		149,910		81,910
	<i>Customer &amp; Client Receipts</i>						
93**	<i>Charges for Services</i>		62,150		65,590		67,090
	<b>Total Income</b>		<b>212,060</b>		<b>215,500</b>		<b>149,000</b>
	<b>Net Expenditure carried to Summary</b>		<b>55,600</b>		<b>53,230</b>		<b>62,840</b>

### Notes

Accommodation and support for women fleeing domestic violence. The facility offers women a safe haven for both them and their children, offering counselling and support to rebuild their lives. The budget is supplemented by funding from Supporting People which not only helps fund services at the refuge but also services provided by Pendle Domestic Violence Initiative such as outreach work with victims of domestic abuse.

The accommodation has undergone total renovation including having an extension built and reopened early in January 2006. This has meant the enlargement of the facility from six to nine rooms. The improved facility also now attracts increased rental income due to a rise in rents and greater usage of the facility.

Area Committee function.

For further information, contact  
 Julie Whittaker : Economic and Regeneration Manager (Telephone 01282 661038)



# BOROUGH OF PENDLE

## REGENERATION SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1705</b>	<b><u>Environmental Action Group Expenditure</u></b>						
	Employee Expenses						
10**	Operational	138,590		148,390		106,020	
12**	Insurance	1,710		1,730		1,390	
12**	Other Employee Expenses	3,320		3,000		-	
			143,620		153,120		107,410
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	1,300		500		-	
23**	Rents	5,040		3,900		3,900	
25**	Water	60		130		100	
			6,400		4,530		4,000
	Transport Related Expenses						
31**	Repair & Maintenance	600		600		600	
32**	Fuel	5,870		5,990		5,990	
32**	Vehicle Licences	420		400		400	
38**	Car Allowances	100		100		-	
39**	Insurance	3,640		3,500		3,500	
			10,630		10,590		10,490
	Supplies & Services						
40**	Equipment, Furniture & Materials	1,800		1,500		1,500	
42**	Clothing & Uniforms	1,180		590		440	
43**	Printing & Stationery	370		250		100	
45**	Telephones	640		860		860	
47**	Misc Expenses : Other	1,030		480		200	
			5,020		3,680		3,100
	Central Support Services						
71**	Internal Market		5,640		5,640		-
	<b>Total Expenditure</b>		<b>171,310</b>		<b>177,560</b>		<b>125,000</b>
	<b>Income</b>						
93**	Customer & Client Receipts Fees & Charges		8,550		15,000		25,000
	<b>Total Income</b>		<b>8,550</b>		<b>15,000</b>		<b>25,000</b>
	<b>Net Expenditure carried to Summary</b>		<b>162,760</b>		<b>162,560</b>		<b>100,000</b>

Notes

For further information, contact  
Julie Whittaker : Economic and Regeneration Manager (Telephone 01282 661038)

# BOROUGH OF PENDLE

## REGENERATION SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1706</b>	<b><u>Employment Projects</u></b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	129,180		128,430		-	
12**	Insurance	1,490		1,510		-	
12**	Other Employee Expenses	1,000		600		-	
			131,670		130,540		-
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	50		-		-	
23**	Rents	4,540		4,370		-	
			4,590		4,370		-
	Supplies & Services						
43**	Printing & Stationery	550		600		-	
45**	Postages	130		120		-	
45**	Telephones	850		690		-	
47**	Training : Other	7,330		13,770		-	
47**	Misc Expenses : Other	5,690		720		-	
			14,550		15,900		-
71**	Central Support Services						
	Internal Market		7,520		7,520		-
	<b>Net Expenditure carried to Summary</b>		<b>141,330</b>		<b>141,330</b>		<b>-</b>

Notes

For further information, contact

Julie Whittaker : Economic and Regeneration Manager

(Telephone 01282 661038)

# BOROUGH OF PENDLE

## REGENERATION SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1707</b>	<b><u>Tourism Management Expenditure</u></b>						
	Employee Expenses						
10**	Operational	46,500		46,560		-	
12**	Insurance	<u>500</u>		<u>500</u>		-	
			47,000		47,060		-
	Transport Related Expenses						
38**	Car Allowances		-		120		-
	Supplies & Services						
45**	Telephones		110		130		-
	Central Support Services						
70**	Administrative Buildings Exps		1,130		1,130		-
	<b>Net Expenditure carried to Summary</b>		<b>48,240</b>		<b>48,440</b>		<b>-</b>
	<b>Notes</b>						

For further information, contact

Julie Whittaker : Economic and Regeneration Manager

(Telephone 01282 661038)

# BOROUGH OF PENDLE

## REGENERATION SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S17RH7</b>	<b><u>Service Area</u></b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	1,164,490		1,091,850		1,073,500	
12**	Insurance	12,610		12,090		12,590	
			1,177,100		1,103,940		1,086,090
	Transport Related Expenses						
38**	Car Allowances	11,340		10,610		9,590	
38**	Car Leasing	7,230		7,100		7,090	
39**	Insurance	1,820		1,880		1,920	
			20,390		19,590		18,600
	Supplies & Services						
40**	Equipment, Furniture & Materials	8,240		7,980		7,950	
42**	Clothing & Uniforms	180		180		180	
43**	Printing & Stationery	4,400		5,030		5,030	
45**	Postages	5,300		9,070		9,240	
45**	Telephones	5,610		5,760		5,840	
46**	Expenses	1,820		1,820		1,820	
47**	Misc Expenses : Other	6,670		6,800		6,710	
			32,220		36,640		36,770
	Central Support Services						
70**	Administrative Buildings Exps	85,000		88,920		88,420	
71**	Internal Market	236,090		299,530		280,210	
			321,090		388,450		368,630
	<b>Total Expenditure</b>		1,550,800		1,548,620		1,510,090
	<b>Income</b>						
	Customer & Client Receipts						
96**	External Funding Receipts		25,980		25,950		25,920
	Recharges to Other Accounts						
98**	Internal Market : End Users		1,403,090		1,466,530		1,403,220
	<b>Total Income</b>		1,429,070		1,492,480		1,429,140
	<b>Net Expenditure carried to Summary</b>		<b>121,730</b>		<b>56,140</b>		<b>80,950</b>

# BOROUGH OF PENDLE

## REGENERATION SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1801</b>	<b>Tourism</b>						
	<b>Expenditure</b>						
	Supplies & Services						
	Promotion of Tourism						
40**	Materials, Publications etc	25,200		25,200		22,500	
47**	Other Expenses	5,770		5,770		4,420	
	Development of Tourism						
47**	Other Expenses	3,000		3,000		3,000	
47**	Grant Assistance	13,380		13,380		12,000	
47**	Pendle Sculpture Trail	8,000		8,000		-	
47**	Cohesion & Tourism Events Fund	68,000		68,000		25,000	
			123,350		123,350		66,920
71**	Internal Market		75,710		75,710		93,600
	<b>Total Expenditure</b>		199,060		199,060		160,520
	<b>Income</b>						
	<i>Other Grants &amp; Contributions</i>						
91**	<i>Rural Payments Agency - RDPE</i>		6,500		6,520		-
	<i>Customer &amp; Client Receipts</i>						
92**	<i>Fees &amp; Charges</i>		3,450		3,450		3,450
	<b>Total Income</b>		9,950		9,970		3,450
	<b>Net Expenditure carried to Summary</b>		189,110		189,090		157,070

### Notes

This budget supports the implementation of the Council's Tourism Strategy. The principal areas of expenditure include the placement of advertising in national tourism and leisure publications, to promote the Pendle area to a wider audience; publication of the annual Discovery Guide; costs associated with the circulation of publicity material to Tourist Information centres throughout the UK and the costs associated with attendance at exhibitions.

For further information, contact  
 Dorothy Morris : Economic Development and Tourism Manager (Telephone 01282 661681)

The budget also funds the tourist support provided at the Council's area offices in Nelson, Colne, Brierfield, Barnoldswick and Earby.

For further information, contact  
 Linda Harrison : Customer Services Officer (Telephone 01282 661800)

# BOROUGH OF PENDLE

## REGENERATION SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1803</b>	<b><u>Economic Development &amp; Promotion Expenditure</u></b>						
	Supplies & Services						
47**	Services	5,000		6,250		5,000	
47**	Promotions	19,350		19,350		19,350	
47**	Emergencies	3,500		3,500		-	
	Business Support						
47**	Ace Centre	90,000		90,000		20,000	
47**	Rainhall Centre	20,000		20,000		20,000	
47**	Business Grants	53,500		53,500		45,000	
47**	Pendle Business Month	2,000		2,000		2,000	
47**	Positive Action for Young People	40,000		-		-	
47**	High St Innovation	100,000		100,000		-	
47**	Portas Schemes	100,000		100,000		-	
47**	Grants For Growth	100,000		90,000		-	
47**	Skills into Employment	45,000		40,000		-	
47**	Graduate Recruitment	100,000		95,000		-	
47**	Work Inspiration Event	10,000		10,000		-	
47**	Access to Business Support	4,000		4,000		-	
47**	Vision Board & Young Enterprise	10,000		10,000		-	
			702,350		643,600		111,350
	Central Support Services						
71**	Internal Market		192,860		192,860		230,560
	Capital Financing Charges						
87**	Capital Charges		-		28,860		28,860
	<b>Total Expenditure</b>		<b>895,210</b>		<b>865,320</b>		<b>370,770</b>
	<b>Income</b>						
	<i>Other Grants &amp; Contributions</i>						
91**	<i>High St Innov/Portas</i>		200,000		200,000		-
	<b>Total Income</b>		<b>200,000</b>		<b>200,000</b>		<b>-</b>
	<b>Net Expenditure carried to Summary</b>		<b>695,210</b>		<b>665,320</b>		<b>370,770</b>

### Notes

To produce a wide range of publications that provide detailed information to both local and inward moving businesses, in order to help safeguard existing jobs and help to create new employment opportunities.

Expenditure is most often associated with the production of the monthly register of vacant industrial, commercial and retail property, the bi-annual Companies Register and intermittent advertising and direct mail campaigns on a variety of topics.

An annual contribution to the North West Aerospace Alliance also comes from this budget.

For further information, contact  
Dorothy Morris : Economic Development and Tourism Manager

(Telephone 01282 661681)

# BOROUGH OF PENDLE

## REGENERATION SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1805</b>	<b><u>Information &amp; Visitor Centre</u></b>						
	<b>Expenditure</b>						
	Supplies & Services						
40**	Materials	17,500		17,500		17,500	
47**	Contribution	70,800		70,800		60,800	
			88,300		88,300		78,300
	Total Expenditure		88,300		88,300		78,300
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
92**	Sales		25,500		25,500		25,500
	Total Income		25,500		25,500		25,500
	<b>Net Expenditure carried to Summary</b>		<b>62,800</b>		<b>62,800</b>		<b>52,800</b>

### Notes

The new Discover Pendle Centre, located directly in front of the new Boundary Mill Store, Colne opened its doors to the public in March 2009. It is open seven days a week, Monday - Friday 9am until 8pm, Saturday 10am until 6pm and Sunday 10am until 5pm.

The Discover Pendle Centre is officially designated a Gateway Centre by the Lancashire & Blackpool Tourist Board, and is also an Official Information Partner with Enjoy England (the English National Tourist Board). It aims to attract many of the two and a half million visitors to Boundary Mill each year and provides a range of information about what to see and do in Pendle.

The centre offers:

- Information on what to see and do in Pendle and beyond
- An accommodation booking service
- Information and a booking service for events at Colne Municipal Hall
- An interactive map display with information about the area
- Audio-visual displays about Pendle
- Brochures about all the local visitor attractions
- Information on local events
- Assistance in planning your trip to and around Pendle
- Souvenirs and local products
- Books, maps and guides

For further information, contact  
Dorothy Morris : Economic Development and Tourism Manager

(Telephone 01282 661681)

**GENERAL FUND  
REVENUE ACCOUNT**

**ENGINEERING & LOCAL  
PARKING**



# ENGINEERING AND LOCAL PARKING SERVICE

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
63	Private Street Works		19,010		19,010		13,350
64	District Highways		100,130		99,000		89,320
65	Residual Highways		32,090		32,090		29,240
66	Countryside Access		53,250		53,510		50,360
67	Car Parking		103,030		50,760		44,220
68	Route Subsidies		7,580		7,580		7,550
69	Passenger Shelters		48,250		48,250		48,810
70	Bus Stations		40,730		42,680		39,520
71	Land Drainage		142,910		142,910		140,030
72	Taxi Licensing		(3,790)		(4,050)		(5,030)
73	Decorations for Christmas & Eid		61,120		69,160		65,150
74	Cycleways		47,340		47,340		44,710
75	Reclamation		6,640		6,640		6,640
76	Town Centres		207,130		208,810		207,620
77	Service Areas		3,110		(5,770)		(14,620)
			868,530		817,920		766,870

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
S1901	<u>Private Street Works Expenditure</u>						
71**	Central Support Services						
	Internal Market		19,010		19,010		13,350
	<b>Net Expenditure carried to Summary</b>		<b>19,010</b>		<b>19,010</b>		<b>13,350</b>

**Notes**

This function is carried out under the Public Realm Integration Project (PRIP) Agreement with the County Council (replacing the former Street Services and Residual Highways Agreement) and provides design and supervision of works to streets which are currently unadopted but may be brought upto a standard whereby they are maintained at public expense. Private street works are undertaken if the majority of frontagers agree to adoption of the road by the Council and are willing to pay their proportion of the costs. The Council's involvement is in enabling improvements, not paying for works (unless on land where the Council is the frontager). Following a Scrutiny Review of unadopted streets, Pendle now implement a rolling programme of improvements, although not up to adoptable standards. These costs are funded from Area Committee Capital Programmes.

Area Committee function.

For further information, contact  
Peter Atkinson : Engineering and Local Parking Manager (Telephone 01282 661063)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1903</b>	<b><u>District Highways Expenditure</u></b>						
	Premises Related Expenses						
21**	Grounds Maintenance DSO		6,230		6,230		6,230
	Supplies & Services						
47**	Misc Expenses : Advertising		1,850		1,850		1,850
	Miscellaneous Services						
68*01	Roadside Seats	3,080		3,080		3,080	
68*02	Street Nameplates	7,200		7,200		7,200	
68*03	Derelict Vehicles	4,100		4,100		4,100	
68*05	Boundary Signs	3,100		3,100		3,100	
68*09	Emergency Work	2,890		2,890		2,890	
			20,370		20,370		20,370
	Central Support Services						
71**	Internal Market		71,680		71,680		60,870
	Total Expenditure		100,130		100,130		89,320
	<b>Income</b>						
	Customer & Client Receipts						
92**	Other Income		-		1,130		-
	Total Income		-		1,130		-
	<b>Net Expenditure carried to Summary</b>		<b>100,130</b>		<b>99,000</b>		<b>89,320</b>

**Notes**

This budget provides for highway-related activities which are the responsibility of the district (not County) council e.g. roadside seats, boundary signs, street naming and numbering.

Area Committee function.

For further information, contact

Peter Atkinson : Engineering and Local Parking Manager

(Telephone 01282 661063)

Or Sandra Farnell : Transport and Co-ordination Manager

(Telephone 01282 661053)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1904</b>	<b><u>Residual Highways Expenditure</u></b>						
21**	Miscellaneous Services Traffic Census		550		550		550
71**	Central Support Services Internal Market		31,540		31,540		28,690
	<b>Net Expenditure carried to Summary</b>		<b>32,090</b>		<b>32,090</b>		<b>29,240</b>

**Notes**

Under the PRIP Agreement with LCC, Pendle continues to provide some functions for the highway authority.

Area Committee function.

For further information, contact

Peter Atkinson : Engineering and Local Parking Manager

(Telephone 01282 661063)

Or Sandra Farnell : Transport and Co-ordination Manager

(Telephone 01282 661053)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
	<b>Highways/Roads (Routine) (continued)</b>						
<b>S1905</b>	<b>Countryside Access Expenditure</b>						
34**	Transport Related Expenses Recharge from Transport Pool		6,380		6,640		6,500
68*11	Miscellaneous Services Footpaths & Countryside Access to	23,210		22,110		23,210	
68*18	Pennine Bridleway	-		8,800		-	
			23,210		30,910		23,210
71**	Central Support Services Internal Market		92,830		92,830		89,820
	<b>Total Expenditure</b>		<b>122,420</b>		<b>130,380</b>		<b>119,530</b>
	<b>Income</b>						
	<i>Other Grants &amp; Contributions</i>						
91**	LCC Contribution to Works	21,440		20,340		21,440	
91**	Pennine Bridleway	-		8,800		-	
91**	Management Fee	38,220		38,220		38,220	
			59,660		67,360		59,660
	<i>Customer &amp; Client Receipts</i>						
92**	Fees and Charges	510		510		510	
93**	Diversions	9,000		9,000		9,000	
			9,510		9,510		9,510
	<b>Total Income</b>		<b>69,170</b>		<b>76,870</b>		<b>69,170</b>
	<b>Net Expenditure carried to Summary</b>		<b>53,250</b>		<b>53,510</b>		<b>50,360</b>

**Notes**

Pendle Borough Council has an agreement with Lancashire County Council to provide Pendle's Countryside Access Service.

Lancashire County Council's contribution supports Pendle's Countryside Access Team in the management and maintenance of the entire public rights of way network in Pendle. In addition, Pendle Borough Council also allocate funds from this budget to support the maintenance of public rights of way in the borough.

Additional income is generated through charges to Land Managers for applications to divert public rights of way.

This budget is supplemented by the Corporate and Area Committee Capital Programme.

Area Committee function.

For further information, contact  
Peter Atkinson : Engineering and Local Parking Manager  
Or Tom Partridge: Countryside Access Officer

(Telephone 01282 661063)  
(Telephone 01282 661059)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1906</b>	<b>Car Parking Expenditure</b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	13,020		13,020		13,020	
21**	Grounds : Repair & Maintenance	1,870		1,870		1,870	
21**	Grounds Maintenance DSO	3,950		3,950		3,950	
22**	Energy Costs	5,520		5,520		5,630	
24**	Rates	47,880		50,860		51,880	
25**	Water Services	6,710		6,850		6,990	
26**	Cleansing	8,720		8,720		8,880	
			87,670		90,790		92,220
	Supplies & Services						
40**	Fixtures & Fittings	650		650		650	
45**	Mobile Phone Costs	-		60		60	
47**	Disc Parking Costs	9,090		9,030		9,030	
			9,740		9,740		9,740
	Off Street Parking Enforcement						
44**	Levy	4,820		5,910		6,350	
51**	Attendants	15,660		15,130		15,620	
			20,480		21,040		21,970
	Agency & Contracted Services						
53**	Liberata	3,000		3,100		3,210	
			3,000		3,100		3,210
	Central Support Services						
70**	Administrative Building Expenses	1,990		1,990		1,990	
71**	Internal Market	44,000		44,000		39,860	
			45,990		45,990		41,850
	<b>Total Expenditure</b>		<b>166,880</b>		<b>170,660</b>		<b>168,990</b>
	<b>Income</b>						
	Other Grants & Contributions						
91**	LCC Contribution		6,490		6,490		6,160
	Customer & Client Receipts						
92**	Enforcement Recharge	-		-		1,500	
93**	Off Street Parking Enforcement	30,000		27,000		30,000	
93**	Permits	11,110		10,250		10,580	
93**	Rents	16,250		76,160		76,530	
			57,360		113,410		118,610
	<b>Total Income</b>		<b>63,850</b>		<b>119,900</b>		<b>124,770</b>
	<b>Net Expenditure carried to Summary</b>		<b>103,030</b>		<b>50,760</b>		<b>44,220</b>

**Notes**

Pendle operates 45 public car parks providing 1,566 spaces. All parking is free in Nelson, Colne, Brierfield, Barnoldswick and Earby. Pendle is also responsible for the enforcement of the 2 hour limited waiting at Booths Car Park, Halstead Lane, Barrowford. The short-stay (maximum 2 1/2 hours) car parks are managed using a disc parking system. With the decriminalisation of parking enforcement (introduced in Lancashire September 2004), new arrangements were developed (called Parkwise) in partnership with Lancashire County Council to improve on and off street enforcement. Parkwise ceased in September 2009 and as of 7th September 2009 off-street parking enforcement is now carried out by Legion Parking Services on behalf of Pendle Borough Council. The administration of parking enforcement is carried out by Chipside Ltd. Chipside are also working with 7 other Lancashire district councils to provide a back office support for off-street parking enforcement. Any penalty charge notice income received is used to meet costs relating to off street parking (any surplus arising is retained by Pendle). On street parking is now dealt with by Lancashire County Council under the name Lancashire Parking Services.

In addition, the Capital Programme (asset renewal) provides for a rolling programme of car park refurbishment.

Area Committee function.

For further information, contact

Peter Atkinson : Engineering and Local Parking Manager

(Telephone 01282 661063)

Or Sandra Farnell : Transport and Co-ordination Manager

(Telephone 01282 661053)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1907</b>	<b><u>Route Subsidies</u></b>						
	<b>Expenditure</b>						
	Agency & Contracted Services						
51**	Other Local Authorities		6,500		6,500		6,630
	Central Support Services						
71**	Internal Market		1,080		1,080		920
	<b>Net Expenditure carried to Summary</b>		<b>7,580</b>		<b>7,580</b>		<b>7,550</b>

**Notes**

In conjunction with the County Council, Pendle pays towards the cost of bus companies operating uneconomic (usually rural) routes in the interest of minimising social exclusion.

For further information, contact

Peter Atkinson : Engineering and Local Parking Manager

(Telephone 01282 661063)

Or Sandra Farnell : Transport and Cordination Manager

(Telephone 01282 661053)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1908</b>	<b><u>Passenger Shelters</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	30,000		30,000		30,000	
26**	Cleaning	5,140		5,140		5,250	
			35,140		35,140		35,250
	Central Support Services						
71**	Internal Market		13,110		13,110		13,560
	<b>Net Expenditure carried to Summary</b>		<b>48,250</b>		<b>48,250</b>		<b>48,810</b>

**Notes**

Since 2002, Pendle Council has been part of the Burnley and Pendle Quality Bus Partnership; this partnership with the County Council and Burnley and Pendle bus company has provided upgraded bus waiting facilities on the Burnley-Nelson-Colne mainline route. New bus shelters have been provided and Pendle is expected to maintain these to a good standard, including interior lighting.

The Capital Programme (asset management) also provides for a rolling programme of renewal.

Area Committee function.

For further information, contact

Peter Atkinson : Engineering and Local Parking Manager

(Telephone 01282 661063)

Or Sandra Farnell : Transport and Cordination Manager

(Telephone 01282 661053)



**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1909</b>	<b><u>Bus Stations</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	4,820		4,820		4,820	
21**	Grounds Maintenance DSO	1,850		1,850		1,850	
22**	Energy Costs	4,920		6,820		6,950	
24**	Rates	29,930		30,630		31,240	
25**	Water Services	2,600		2,610		2,780	
26**	Cleaning & Domestic Supplies	5,400		5,400		5,500	
28**	Insurance	60		60		70	
			49,580		52,190		53,210
	Supplies & Services						
47**	Miscellaneous Expenses		70		70		70
	Central Support Services						
71**	Internal Market		16,980		16,980		14,700
	Total Expenditure		67,590		71,000		69,740
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
93**	Rents	22,960		22,960		24,750	
93**	Other Charges	3,900		5,360		5,470	
			26,860		28,320		30,220
	Total Income		26,860		28,320		30,220
	<b>Net Expenditure carried to Summary</b>		<b>40,730</b>		<b>42,680</b>		<b>39,520</b>

**Notes**

Pendle operates bus stations in Colne and Earby. Bus operators pay the Authority on a degree of usage basis, referred to as "departure charges".

A new Nelson Interchange opened in December 2008. Improvements to bus termini at Barnoldswick and Earby have been completed, largely using LTP (Local Transport Plan) funding.

Area Committee function.

For further information, contact

Peter Atkinson : Engineering and Local Parking Manager

(Telephone 01282 661063)

Or Sandra Farnell : Transport and Coordination Manager

(Telephone 01282 661053)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1910</b>	<b><u>Land Drainage</u></b>						
	<b><u>Land Drainage : Non Agency Expenditure</u></b>						
	Employee Related Expenses						
10**	Standby Payments		7,800		7,800		7,800
	Premises Related Expenses						
21**	Grounds : Repair & Maintenance	86,140		86,140		86,140	
21**	Flood Defences	10,320		10,320		10,320	
			96,460		96,460		96,460
	Central Support Services						
71**	Internal Market		128,590		128,590		125,710
	<b>Total Expenditure</b>		<b>232,850</b>		<b>232,850</b>		<b>229,970</b>
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
93**	<i>Env. Agency : Works</i>	32,040		32,040		32,040	
93**	<i>Env. Agency : Professional Fees</i>	57,900		57,900		57,900	
			89,940		89,940		89,940
	<b>Total Income</b>		<b>89,940</b>		<b>89,940</b>		<b>89,940</b>
	<b>Net Expenditure carried to Summary</b>		<b>142,910</b>		<b>142,910</b>		<b>140,030</b>

**Notes**

Land Drainage : Non Agency

This service deals with drainage problems which are situated off the highway. The Council has a statutory responsibility in relation to drainage problems on land owned by the Council, and discretionary powers in relation to other land off the highway (where on occasions advice and/or liaison with landowners is required).

From April 2008 the Council has a 3 year Framework Agreement (with a 2 year extension option) working with the Environment Agency for the maintenance and improvement of the watercourses in Pendle (i.e. ones subject to flooding properties), for which DEFRA has identified additional funding for works and staff.

Some additional funding is allocated via the Capital Programme.

Area Committee function.

For further information, contact

Peter Atkinson : Engineering and Local Parking Manager

(Telephone 01282 661063)

Or Peter Sellers : Drainage Manager

(Telephone 01282 661067)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1912</b>	<b>Taxi Licensing Expenditure</b>						
	Supplies & Services						
40**	Equipment & Materials	8,000		8,000		8,000	
47**	Miscellaneous Expenses	9,980		9,980		9,980	
			17,980		17,980		17,980
	Central Support Services						
71**	Internal Market		101,670		101,670		104,130
	Total Expenditure		119,650		119,650		122,110
	<b>Income</b>						
	Customer & Client Receipts						
93**	Taxi Licences		123,440		123,700		127,140
	Total Income		123,440		123,700		127,140
	<b>Net Expenditure carried to Summary</b>		<b>(3,790)</b>		<b>(4,050)</b>		<b>(5,030)</b>

**Notes**

Taxi Licensing

All taxis in Pendle must be licensed vehicles driven by licensed drivers and, if appropriate, run by a licensed private hire operator. There are two types of licences - private hire (these can only be used by people who have pre-booked) and hackney carriage (these can be 'flagged down' on the road or picked up from a taxi rank). Currently there are 217 private hire vehicles and 71 hackney carriage vehicles licensed, with overall 477 licensed drivers and 41 operators.

The Department for Transport recommends a Hackney Carriage demand survey be conducted every 3 years.

For further information, contact

Peter Atkinson : Engineering and Local Parking Manager

(Telephone 01282 661063)

Or Jackie Allen : Taxi Licensing Manager

(Telephone 01282 661638)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1913</b>	<b><u>Decorations for Christmas &amp; Eid Expenditure</u></b>						
	Supplies & Services						
40**	Refurbishment of decorations	9,900		9,900		9,900	
40**	PAT Testing	3,480		3,480		3,480	
40**	Storage	9,170		9,170		9,170	
40**	Purchase of Xmas Trees	5,600		5,600		5,600	
40**	Installation and Dismantling	62,840		62,840		14,050	
			90,990		90,990		42,200
	Central Support Services						
71**	Internal Market		19,020		19,020		17,770
	<b>Net Expenditure carried to Summary</b>		<b>61,120</b>		<b>69,160</b>		<b>65,150</b>

**Notes**

This budget seeks to contribute to the festive spirit and economic activity by providing various Christmas and Eid decorations in Nelson, Colne, Barnoldswick, Barrowford and Brierfield.

Area Committee function.

For further information, contact

Peter Atkinson : Engineering and Local Parking Manager

(Telephone 01282 661063)

Or Scott Whalley : Principal Engineer Development and Project Management

(Telephone 01282 661067)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1914</b>	<b>Cycleways Expenditure</b>						
21**	Premises Related Expenses Grounds : Repair & Maintenance		5,000		5,000		5,000
71**	Central Support Services Internal Market		42,340		42,340		39,710
	<b>Net Expenditure carried to Summary</b>		<b>47,340</b>		<b>47,340</b>		<b>44,710</b>

**Notes**

This budget is used to maintain the unadopted cycling routes in Pendle and to contribute towards schemes aimed at encouraging more people to cycle to school and the workplace.

For further information, contact  
Peter Atkinson : Engineering and Local Parking Manager  
Or Tricia Wilson : Project Co-ordinator

(Telephone 01282 661063)  
(Telephone 01282 661051)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1915</b>	<b>Reclamation Expenditure</b>						
21**	Premises Related Expenses						
	Grounds Maintenance DSO		9,890		9,890		9,890
	Total Expenditure		9,890		9,890		9,890
	<b>Income</b>						
93**	Customer & Client Receipts						
	Rents		3,250		3,250		3,250
	Total Income		3,250		3,250		3,250
	<b>Net Expenditure carried to Summary</b>		<b>6,640</b>		<b>6,640</b>		<b>6,640</b>

**Notes**

Expenditure associated with the reclaimed derelict land sites throughout the Borough.

Area Committee function.

For further information, contact  
Peter Atkinson : Engineering and Local Parking Manager (Telephone 01282 661063)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1916</b>	<b><u>Town Centres</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses (Pedestrian & Treated Areas)						
21**	Grounds : Repair & Maintenance	36,890		36,890		36,890	
21**	Grounds Maintenance DSO	7,410		7,410		7,410	
22**	Energy Costs	220		220		220	
			44,520		44,520		44,520
	Central Support Services						
71**	Internal Market		120,380		120,380		118,560
87**	Capital Charges		42,230		44,540		44,540
	Total Expenditure		207,130		209,440		207,620
	<b>Income</b>						
	Customer & Client Receipts						
92**	Sales		-		630		-
	Total Income		-		630		-
	<b>Net Expenditure carried to Summary</b>		<b>207,130</b>		<b>208,810</b>		<b>207,620</b>

**Notes**

The works budget provides for the maintenance of pedestrianised areas in Nelson and the improved town centre areas of Barnoldswick, Colne, Earby and Brierfield. It includes:

- paved areas;
- landscaped areas;
- provision and maintenance of street furniture;
- shop canopies;
- lighting;
- special and raised features;
- benches;
- signage;
- match funding of town centre regeneration projects

The Internal Market costs include staffing for Economic Development and Tourism.

Area Committee function.

For further information, contact  
Peter Atkinson : Engineering and Local Parking Manager (Telephone 01282 661063)

**BOROUGH OF PENDLE**  
ENGINEERING AND LOCAL PARKING SERVICE

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S19RH9</b>	<b>Service Area Expenditure</b>						
	Employee Expenses						
10**	Operational	515,530		559,450		559,380	
12**	Insurance	18,660		18,340		16,440	
			534,190		577,790		575,820
	Transport Related Expenses						
38**	Car Allowances	11,010		11,020		11,230	
38**	Car Leasing	4,160		5,030		4,120	
39**	Insurance	910		940		960	
			16,080		16,990		16,310
	Supplies & Services						
40**	Equipment, Furniture & Materials	4,350		3,900		3,900	
42**	Clothing & Uniforms	650		640		640	
43**	Printing & Stationery	4,140		3,510		3,510	
44**	Services	5,500		5,500		5,500	
45**	Postages	2,700		2,830		2,890	
45**	Telephones	3,270		3,230		3,270	
46**	Expenses	2,200		2,200		2,200	
47**	Misc Expenses : Other	490		450		390	
			23,300		22,260		22,300
	Central Support Services						
70**	Administrative Buildings Exps	54,600		51,620		52,630	
71**	Internal Market	265,840		207,210		256,680	
			320,440		258,830		309,310
	Total Expenditure		894,010		875,870		923,740
	<b>Income</b>						
	Customer & Client Receipts						
93**	Fees & Charges		111,810		161,180		190,000
	Recharges to Other Accounts						
98**	Internal Market : Service Areas	8,470		8,470		14,820	
98**	Internal Market : End Users	770,620		711,990		733,540	
			779,090		720,460		748,360
	Total Income		890,900		881,640		938,360
	Net Expenditure carried to Summary		3,110		(5,770)		(14,620)



**GENERAL FUND  
REVENUE ACCOUNT**

**PLANNING & BUILDING  
CONTROL**

# PLANNING & BUILDING CONTROL

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
79	Building Control		109,380		137,480		139,120
80	Development Management		346,350		341,010		176,450
81-82	Planning Policy		217,860		217,840		221,850
81-82	General Environmental Enhancement		205,580		205,280		174,600
83	Service Areas		-		(24,400)		-
			879,170		877,210		712,020

# BOROUGH OF PENDLE

## PLANNING & BUILDING CONTROL

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1301</b>	<b>Building Control</b>						
	<b>Expenditure</b>						
	Supplies & Services						
44**	Engineers Fees	-		8,500		17,000	
47**	Miscellaneous Expenses	3,000		3,000		3,000	
			3,000		11,500		20,000
71**	Central Support Services Internal Market		301,380		301,380		294,520
	Total Expenditure		304,380		312,880		314,520
	<b>Income</b>						
	Customer & Client Receipts						
92**	Building Control Fees		195,000		175,400		175,400
	Total Income		195,000		175,400		175,400
	<b>Net Expenditure carried to Summary</b>		<b>109,380</b>		<b>137,480</b>		<b>139,120</b>
	Memorandum : Net Cost of Building Control						
	Fee Earning		(11,168)		16,932		21,316
	Non-Fee Earning		120,548		120,548		117,804
			<b>109,380</b>		<b>137,480</b>		<b>139,120</b>

### Notes

Building Control's main purpose is to provide a Building Regulations service to those people who carry out building work in Pendle. The service includes advice, support, plan checking and site inspections and is intended to help builders comply with the requirements of the Building Regulations.

Almost all building work requires approval under the Building regulations and the primary legislation is the Building Act 1984, under which building regulations are made. Fees are charged for most of the work carried out and we are in competition with private sector building control.

The service consists of:-

- a) building regulations applications and enforcement;
- b) dangerous buildings and demolitions;

During 2011/12 the Building Control Service carried out 2,954 individual inspections of work in progress and checked 477 applications.

Area Committee function.

For further information, contact  
Neil Watson : Planning and Building Control Manager (Telephone 01282 661706)

# BOROUGH OF PENDLE

## PLANNING & BUILDING CONTROL

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1302</b>	<b><u>Development Management Expenditure</u></b>						
44**	Supplies & Services Appeals		37,940		37,940		20,000
71**	Central Support Services Internal Market		578,110		578,110		456,750
	<b>Total Expenditure</b>		<b>616,050</b>		<b>616,050</b>		<b>476,750</b>
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
92**	<i>Pre-Application Advice</i>	16,000		13,080		10,400	
93**	<i>Planning Applications</i>	<u>253,700</u>		<u>261,960</u>		<u>289,900</u>	
			269,700		275,040		300,300
	<b>Total Income</b>		<b>269,700</b>		<b>275,040</b>		<b>300,300</b>
	<b>Net Expenditure carried to Summary</b>		<b>346,350</b>		<b>341,010</b>		<b>176,450</b>

### Notes

Planning law requires that planning permission is required where development is involved. For some small scale developments, planning permission is granted by statute. Each year the Council considers over 500 planning applications for development in addition to works to trees. In 2011/12 the Council received 658 applications.

Planning Delivery Grant is shown partly on this page and partly on the next page (Planning Policy); associated expenditure is included partly in Planning Policy and partly in Service Areas.

Area Committee function.

For further information, contact  
Neil Watson : Planning and Building Control Manager (Telephone 01282 661706)

# BOROUGH OF PENDLE

## PLANNING & BUILDING CONTROL

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		Estimate 2013/14	
		£	£	£	£	£	£
<b>S13031</b>	<b><u>Planning Policy</u></b>						
	<b>Expenditure</b>						
	Supplies & Services						
46**	Staff Training/Seminars	290		290		4,000	
47**	Misc Expenses	4,110		4,110		400	
			4,400		4,400		4,400
	Central Support Services						
71**	Internal Market		216,420		216,420		220,520
	<b>Total Expenditure</b>		220,820		220,820		224,920
	<b>Income</b>						
	Customer & Client Receipts						
92**	Fees & Charges		2,960		2,980		3,070
	<b>Total Income</b>		2,960		2,980		3,070
	<b>Net Expenditure carried to Summary</b>		<b>217,860</b>		<b>217,840</b>		<b>221,850</b>
<b>S13032</b>	<b><u>General Environmental Enhancement</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
21**	Tree Maintenance	10,000		10,000		10,000	
21**	Grounds Maintenance DSO	13,220		13,220		13,220	
			23,220		23,220		23,220
	Supplies & Services						
47**	Urban Tree Planting	5,150		5,150		5,150	
47**	Dutch Elm/Pathogen Threats	1,100		1,100		1,100	
47**	Forest Of Bowland	7,100		6,800		7,100	
			13,350		13,050		13,350
	Central Support Services						
71**	Internal Market		169,010		169,010		138,030
	<b>Net Expenditure carried to Summary</b>		<b>205,580</b>		<b>205,280</b>		<b>174,600</b>

# BOROUGH OF PENDLE

## PLANNING & BUILDING CONTROL

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£

**S1303**    **Planning Policy**  
**Notes**

Planning Policy

The Local Development Framework (LDF) is prepared in the context of the Regional Spatial Strategy and national planning policy. In 2004 a new Planning Act has significantly altered the way Plans will be prepared in future.

The purpose of the LDF is to:-

- a) provide a spatial way for Pendle to develop
- b) co-ordinate development and provide a degree of certainty for development proposals;
- c) set out constraints to development and indicate those aspects of the environment which can be protected by land use policies;

The Replacement Pendle Local Plan (2001-2016) was formally adopted by the Full Council on Thursday 18th May 2006. It is being replaced by the LDF.

Planning Delivery Grant is shown partly on this page and partly on the previous page (Development Control); associated expenditure is included partly in Planning Policy and partly in Service Areas.

General Environmental Enhancement

Grounds : Repair & Maintenance

This maintains the sites under the control of Planning and Building Control Services, located in the following areas:-

West Craven	Westgone Barnoldswick, 2 on Colne Road Sough;
Barrowford and Western Parishes	Pendle St Barrowford, Back White Bear Inn Barrowford, Gisburn Road Barrowford;
Brierfield and Reedley	Regent St Brierfield;
Nelson	Manchester Road, Leeds Road, Regent Street, Netherfield Road, Lomeshaye Road;
Colne	2 on Burnley Road, 2 on Primet Bridge, John Street, Greenfield Road, Craddock Road, Womerside Road, Windsor St / Skipton Road.

Tree Maintenance

Management and maintenance of Council Community and other Woodland where no site specific funds exist.

Urban Tree Planting

Budget for planting new or replacing trees for the enjoyment of public amenity.

Dutch Elm/Pathogen Threats

This provides the monies to prune or fell dangerous or diseased trees. This is to prevent disease spread and to maintain healthy tree stocks in Pendle.

Area Committee function.

For further information, contact

Neil Watson : Planning and Building Control Manager      (Telephone 01282 661706)

# BOROUGH OF PENDLE

## PLANNING & BUILDING CONTROL

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
<b>S13RH3</b>	<b><u>Service Area</u></b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	818,350		799,220		701,810	
12**	Insurance	9,020		8,450		8,480	
			827,370		807,670		710,290
	Transport Related Expenses						
38**	Car Allowances	12,190		10,340		10,540	
38**	Car Leasing	14,550		16,580		10,080	
39**	Insurance	3,640		3,290		2,880	
			30,380		30,210		23,500
	Supplies & Services						
40**	Equipment, Furniture & Materials	1,900		1,850		1,860	
42**	Clothing & Uniforms	600		600		600	
43**	Printing & Stationery	20,370		20,370		20,370	
44**	Services	10,000		10,000		10,000	
45**	Postages	7,550		6,290		6,420	
45**	Telephones	4,340		3,310		3,370	
46**	Expenses	3,000		3,000		3,000	
47**	Misc Expenses : Advertising	4,000		4,000		4,000	
47**	Misc Expenses : Other	2,300		2,300		2,300	
			54,060		51,720		51,920
	Central Support Services						
70**	Administrative Buildings Exps	50,110		47,900		48,820	
71**	Internal Market	361,500		356,690		292,440	
			411,610		404,590		341,260
	<b>Total Expenditure</b>		1,323,420		1,294,190		1,126,970
	<b>Income</b>						
	Customer & Client Receipts						
96**	External Funding Receipts		41,510		41,490		-
	Recharges to Other Accounts						
98**	Internal Market : Service Areas	5,660		5,660		5,720	
98**	Internal Market : End Users	1,276,250		1,271,440		1,121,250	
			1,281,910		1,277,100		1,126,970
	<b>Total Income</b>		1,323,420		1,318,590		1,126,970
	<b>Net Expenditure carried to Summary</b>		-		(24,400)		-

**GENERAL FUND  
REVENUE ACCOUNT**

**OPERATIONAL SERVICES**



# OPERATIONAL SERVICES

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
85-86	Street Cleansing		988,730		920,800		1,002,620
	Waste Collection						
87	Domestic Waste Collection		1,303,230		1,251,040		1,210,120
88	Trade Waste		(33,470)		(101,940)		(87,480)
89	Recycling Initiatives		629,480		613,840		617,850
90	Enforcement Team		344,020		343,360		331,120
91	Conveniences		134,010		133,070		118,590
92	Luncheon Clubs		83,430		88,260		2,830
93	Social/Community Centres		149,010		144,920		148,770
94	Christmas Events for the Elderly		5,000		5,000		5,000
95	Emergency Planning/Health and Safety		20,000		20,000		20,000
96	Depot		-		2,910		-
97	Service Areas		-		(22,220)		-
			3,623,440		3,399,040		3,369,420

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1401</b>	<b>Street Cleansing Expenditure</b>						
	Employee Expenses						
10**	Operational	468,860		440,270		478,590	
10**	Agency	65,770		48,900		59,000	
12**	Insurance	4,330		4,420		4,920	
12**	Other Employee Expenses	1,850		1,460		1,490	
			540,810		495,050		544,000
	Premises Related Expenses						
27**	Operational Building Expenses		7,910		7,740		8,140
	Transport Related Expenses						
34**	Pooled Transport		271,750		257,290		252,840
	Supplies & Services						
40**	Equipment	21,220		21,700		21,700	
40**	Materials	23,800		20,800		20,800	
40**	Subcontractors	24,600		31,600		31,600	
42**	Clothing & Uniforms	2,600		2,600		2,600	
45**	Telephones	1,500		1,500		1,500	
47**	Misc Expenses : Other	8,600		8,500		48,500	
50**	Cost of Street Cleansing	12,000		9,150		9,150	
			94,320		95,850		135,850
	Central Support Services						
71**	Internal Market		161,690		161,690		155,610
	Capital Financing Costs						
87**	Capital Charges		18,050		13,450		13,450
	<b>Total Expenditure</b>		<b>1,094,530</b>		<b>1,031,070</b>		<b>1,109,890</b>
	<b>Income</b>						
	Customer & Client Receipts						
93**	Fixed Penalty Notices	10,600		11,200		11,200	
93**	Lancashire County Council	11,590		11,590		11,590	
			22,190		22,790		22,790
	Recharged to other Accounts						
96**	Recharges		83,610		87,480		84,480
	<b>Total Income</b>		<b>105,800</b>		<b>110,270</b>		<b>107,270</b>
	<b>Net Expenditure carried to Summary</b>		<b>988,730</b>		<b>920,800</b>		<b>1,002,620</b>

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S1401	<u>Street Cleansing (continued)</u>						

**Notes**

This statutory function deals with:

- the problem of litter control through cyclical street cleansing;
- clean-up campaigns;
- leaf sweeping;
- fly-tipping;
- provision of litter / dog waste bins.

The Street Cleaning function:

- is responsible for cleaning 690 kilometres (431 miles) of roads;
- empties 1,709 litter bins on average 3 times per week;
- empties 855 dog bins twice per week;
- employs approximately 23 operatives; 9 town centre hand sweepers, 6 mechanical sweepers and 5 litter bin emptier / fliers for fly-tipping;
- has the following plant:
  - 5 Compact pedestrian sweepers;
  - 1 main road sweeper;
  - 7 caged tippers
- a gum buster machine is used on a frequent basis to remove chewing gum from town centres, cleaning back streets and the removal of graffiti.

For further information, contact  
David Walker : Waste Services Manager

(Telephone 01282 661746)

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S14021</b>	<b><u>Domestic Waste Collection</u></b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	360,860		415,350		384,010	
10**	Agency	62,250		40,800		51,000	
12**	Insurance	3,960		3,890		4,330	
12**	Other Employee Expenses	1,280		1,020		1,030	
			428,350		461,060		440,370
	Premises Related Expenses						
27**	Operational Building Expenses		7,250		8,110		7,120
	Transport Related Expenses						
34**	Pooled Transport		301,050		319,250		303,560
	Supplies & Services						
40**	Materials	32,000		20,000		20,000	
40**	Subcontractors	95,870		95,870		95,870	
42**	Clothing & Uniforms	1,500		3,000		3,000	
45**	Telephones	500		500		500	
47**	Misc Expenses : Other	4,340		4,340		4,340	
47**	Publicity	5,000		5,000		5,000	
47**	Delivery of bins	21,830		17,260		17,260	
47**	Collection Costs	2,320		4,200		4,200	
			171,360		158,170		158,170
	Central Support Services						
71**	Internal Market		186,870		186,870		183,320
	Capital Financing Costs						
82**	Leasing Charges	55,000		55,000		55,000	
87**	Capital Charges	211,730		119,100		119,100	
			266,730		174,100		174,100
	<b>Total Expenditure</b>		<b>1,361,610</b>		<b>1,307,560</b>		<b>1,266,640</b>
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
92**	<i>Charges for Services</i>	8,300		8,300		8,300	
92**	<i>Medical Waste Fees</i>	8,000		8,000		8,000	
92**	<i>Fines &amp; Notices</i>	4,090		5,200		5,200	
			20,390		21,500		21,500
	<i>Recharged to other Accounts</i>						
96**	<i>Recharges</i>		37,990		35,020		35,020
	<b>Total Income</b>		<b>58,380</b>		<b>56,520</b>		<b>56,520</b>
	<b>Net Expenditure carried to Summary</b>		<b>1,303,230</b>		<b>1,251,040</b>		<b>1,210,120</b>

### Notes

The Environmental Protection Act 1990 requires local authorities to remove household waste (there is no power to charge for this service). The Council operates an alternative weekly collection of dry recyclable waste, garden waste and residual waste. Other services include removal of domestic bulky items from properties within the borough.

Recycling and residual waste collection rounds are made alternative weeks for ten zones over two weeks:

- Zones 1-5 West Craven, Colne, Laneshawbridge
- Zones 6-10 Nelson, Brierfield, Barrowford & Western Parishes

The collections are for:

- Dry recyclables in bins, boxes and plastic sacks
- Garden waste in 240 or 140 litre green wheeled bins
- Residual waste in 240 or 140 litre grey wheeled bins (or orange sacks, up to 4 sacks per fortnight)

The total waste collected is 32,241 tonnes from 39,382 properties of which 12,344 tonnes is recycled or sent for composting.

- Employing 45 operatives
  - 18 operatives employed on residual waste collection including farm round
  - 28 operatives employed on recyclable collection round

For further information, contact

David Walker : Waste Services Manager

(Telephone 01282 661746)

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S14022</b>	<b>Trade Waste Expenditure</b>						
	Employee Expenses						
10**	Operational	47,850		48,390		48,370	
10**	Agency	-		400		400	
12**	Insurance	390		-		-	
12**	Other Employee Expenses	470		780		850	
			48,710		49,570		49,620
	Premises Related Expenses						
26**	Waste Disposal Costs	93,420		63,100		227,470	
27**	Operational Building Expenses	880		810		810	
			94,300		63,910		228,280
	Transport Related Expenses						
34**	Pooled Transport		66,920		67,630		67,730
	Supplies & Services						
40**	Equipment	10,000		11,800		11,800	
42**	Clothing & Uniforms	800		800		800	
45**	Telephones	200		200		200	
50**	Land Fill Tax	209,410		141,440		-	
50**	Trade Recycling	20,240		18,670		18,670	
50**	Medical Waste Collection	16,000		4,500		4,500	
			256,650		177,410		35,970
	Central Support Services						
71**	Internal Market		55,660		55,660		54,390
	Capital Financing Costs						
87**	Capital Charges		46,310		37,380		37,380
	<b>Total Expenditure</b>		<b>568,550</b>		<b>451,560</b>		<b>473,370</b>
	<b>Income</b>						
	Customer & Client Receipts						
92**	Charges for Services		602,020		553,500		560,850
	<b>Total Income</b>		<b>602,020</b>		<b>553,500</b>		<b>560,850</b>
	<b>Net Expenditure carried to Summary</b>		<b>(33,470)</b>		<b>(101,940)</b>		<b>(87,480)</b>

### Notes

Service for commercial customers who generate either trade or medical waste.

Total number of Trade Waste customers - 724

Trade waste now includes the separate collection of recyclable materials.

- 117 Customers currently have Paper & Cardboard collections
- 36 Customers currently have Co-Mingled waste collections.

For further information, contact

David Walker : Waste Services Manager

(Telephone 01282 661746)

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S14023</b>	<b><u>Recycling Initiatives</u></b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	647,880		624,310		622,500	
10**	Agency	84,750		76,900		92,730	
12**	Insurance	7,330		6,930		7,710	
12**	Other Employee Expenses	2,600		1,870		1,910	
			742,560		710,010		724,850
	Premises Related Expenses						
21**	Site Maintenance etc	4,000		4,000		4,000	
27**	Operational Building Expenses	13,410		12,130		11,590	
			17,410		16,130		15,590
	Transport Related Expenses						
34**	Pooled Transport		469,020		461,790		460,210
	Supplies & Services						
42**	Clothing & Uniforms	3,200		4,500		4,500	
45**	Telephones	750		750		750	
47**	Misc Expenses : Other	1,000		1,000		1,000	
47**	Publicity	13,970		13,970		10,000	
47**	Delivery of Bins/Boxes	18,550		17,260		17,260	
			37,470		37,480		33,510
	Central Support Services						
71**	Internal Market		200,430		200,430		202,690
	Capital Financing Costs						
82**	Leasing Charges	7,750		7,750		750	
87**	Capital Charges	17,370		44,410		44,410	
			25,120		52,160		45,160
	<b>Total Expenditure</b>		<b>1,492,010</b>		<b>1,478,000</b>		<b>1,482,010</b>
	<b>Income</b>						
	<i>Other Grants &amp; Contribution</i>						
91**	<i>Cost Sharing Payment</i>	749,240		749,240		749,240	
91**	<i>Loss of Sales Payment</i>	66,060		66,060		66,060	
			815,300		815,300		815,300
	<i>Customer &amp; Client Receipts</i>						
93**	<i>Sale of Materials</i>		3,370		5,000		5,000
	<i>Recharges to Other Accounts</i>						
96**	<i>Other Service Recharges</i>		43,860		43,860		43,860
	<b>Total Income</b>		<b>862,530</b>		<b>864,160</b>		<b>864,160</b>
	<b>Net Expenditure carried to Summary</b>		<b>629,480</b>		<b>613,840</b>		<b>617,850</b>

### Notes

This service includes the provision of kerbside collection schemes for paper, cardboard, glass bottles and jars, cans, plastic bottles, textiles and garden waste, along with the provision of 13 recycling sites within the borough. The recycling sites have collection banks for paper, card, glass bottles and jars, cans, plastic bottles, textiles, books and beverage cartons (tetrapaks).

There are national and local targets for recycling which are;

- Waste Framework Directive - to recycle/reuse 50% of Household waste by 2020
- Lancashire Waste Strategy - to recycle 56% of Municipal waste by 2015

In 2011/12 Pendle recycled/composted 37.4% of household waste.

For further information, contact

David Walker : Waste Services Manager

(Telephone 01282 661746)

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1403</b>	<b><u>Enforcement Team</u></b>						
	<b>Expenditure</b>						
	Transport Related Expenses						
34**	Pooled Transport Costs		28,760		27,600		27,920
	Supplies & Services						
42**	Clothing & Uniforms	400		400		400	
44**	Vets Fees	800		800		800	
47**	Kennelling Costs	20,300		20,300		20,300	
			21,500		21,500		21,500
	Central Support Services						
71**	Internal Market		297,760		297,760		285,200
	<b>Total Expenditure</b>		<b>348,020</b>		<b>346,860</b>		<b>334,620</b>
	<b>Income</b>						
	Customer & Client Receipts						
93**	Fines & Kennelling Charges		4,000		3,500		3,500
	<b>Total Income</b>		<b>4,000</b>		<b>3,500</b>		<b>3,500</b>
	<b>Net Expenditure carried to Summary</b>		<b>344,020</b>		<b>343,360</b>		<b>331,120</b>

**Notes**

Dog Warden Service

Providing a dog warden service throughout the Borough through animal welfare and retrieving strays and returning to owners or to kennels and finding new owner for the dogs.

For further information, contact  
David Walker : Waste Services Manager

(Telephone 01282 661746)

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1404</b>	<b><u>Conveniences</u></b>						
	<b><u>Expenditure</u></b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	20,240		20,240		15,740	
21**	Grounds Maintenance DSO	160		100		100	
22**	Energy Costs	5,470		4,510		4,610	
24**	Rates	11,080		11,090		11,390	
25**	Water Services	15,940		14,610		14,530	
26**	Cleaning & Domestic Supplies	49,330		51,060		48,540	
			102,220		101,610		94,910
	Agency & Contracted Services						
53**	Liberata		2,620		2,620		2,690
	Central Support Services						
71**	Internal Market		21,210		21,210		13,360
87**	Capital Charges		7,960		7,630		7,630
	<b>Net Expenditure carried to Summary</b>		<b>134,010</b>		<b>133,070</b>		<b>118,590</b>

### Notes

#### Conveniences

Public conveniences are provided by the authority in the following locations:

#### West Craven (7)

Barnoldswick Centre (Leo's car park), Letcliffe Park Barnoldswick, Victory Park Barnoldswick, Bus Station Earby, Sough Park Earby, Station Hotel Earby and Salterforth.

#### Barrowford and Western Parishes (3)

Fleece Barrowford, Newchurch and Picnic area Barley.

#### Brierfield and Reedley (1)

Town Hall Brierfield.

#### Nelson (3)

Bus Station, Market Street, Market Hall.

#### Colne (5)

Bus Station, Market Hall, Albert Rd, Ball Grove Cottontree, and Laneshawbridge.

Area Committee function. 15 of the conveniences contain facilities for the disabled.

For further information, contact

David Walker : Waste Services Manager

(Telephone 01282 661746)



# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1405</b>	<b><u>Luncheon Clubs</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
23**	Rents		10,630		10,630		-
	Supplies & Services						
40**	Equipment, Furniture & Materials	700		700		-	
41**	Catering	14,100		13,000		-	
47**	Miscellaneous Expenses	900		500		10,780	
			15,700		14,200		10,780
	Central Support Services						
71**	Internal Market		89,010		89,010		-
	<b>Total Expenditure</b>		115,340		113,840		10,780
	<b>Income</b>						
	Other Grants & Contributions						
91**	Lancashire County Council		7,950		7,950		7,950
	Customer & Client Receipts						
92**	Sales		23,960		17,630		-
	<b>Total Income</b>		31,910		25,580		7,950
	<b>Net Expenditure carried to Summary</b>		<b>83,430</b>		<b>88,260</b>		<b>2,830</b>

### Notes

All Council provided luncheon clubs ceased on 1st April 2013.

The Council now provides support to community groups and organisations who have taken over the running of these clubs 1st January 2013).

For further information, contact

Philip Mousdale : Director (Services) and Deputy Chief Executive

(Telephone 01282 661634)

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1406</b>	<b><u>Social/Community Centres</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	20,350		20,350		20,350	
21**	Grounds : Repair & Maintenance	1,430		330		330	
21**	Grounds Maintenance DSO	580		1,680		1,680	
22**	Energy Costs	25,800		23,750		24,230	
24**	Rates	9,810		9,750		10,000	
25**	Water Services	11,950		12,130		12,360	
26**	Cleaning & Domestic Supplies	7,070		7,290		7,310	
28**	Insurance	2,230		2,230		2,280	
			79,220		77,510		78,540
	Transport Related Expenses						
34**	Pooled Transport		6,990		7,010		7,110
	Supplies & Services						
42**	Clothing, Uniforms & Laundry	1,050		1,050		1,050	
44**	Performing Rights Fees etc	3,140		3,260		3,290	
45**	Telephones	6,710		6,870		6,870	
47**	Misc Expenses : Advertising	50		50		50	
48**	Transfer to Fund	9,480		9,480		5,000	
			20,430		20,710		16,260
53**	Agency & Contracted Services Liberata		3,080		3,080		3,140
71**	Central Support Services Internal Market		103,380		103,380		121,870
87**	Capital Charges		21,850		20,150		20,150
	<b>Total Expenditure</b>		<b>234,950</b>		<b>231,840</b>		<b>247,070</b>
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
93**	Rents		82,440		83,420		98,300
	<i>Recharges to Other Accounts</i>						
96**	Admin Buildings		3,500		3,500		-
	<b>Total Income</b>		<b>85,940</b>		<b>86,920</b>		<b>98,300</b>
	<b>Net Expenditure carried to Summary</b>		<b>149,010</b>		<b>144,920</b>		<b>148,770</b>

### Notes

The management, maintenance and hiring of 7 halls throughout the Borough for social and community events. Facilities range in size and services and are balanced to meet individual requirements. They are located in the following areas:

West Craven

Barnoldswick Civic Hall Station Rd Barnoldswick.

Brierfield and Reedley

Brierfield Town Hall Colne Rd Brierfield, Brierfield Community Centre Colne Rd Brierfield.

Nelson

Whitefield Centre Manchester Rd Nelson, Walton Lane Leeds Rd Nelson,

Colne and District

Primet Centre Primet Bridge Colne, (Community Managed), Trawden Community Centre Church St Trawden.

Activities at the above centres include luncheon clubs, aerobics, yoga, playgroups, band rehearsals, youth clubs, meetings, area committees, parties, etc.

Area Committee function.

For further information, contact

Philip Mousdale : Director (Services) and Deputy Chief Executive

(Telephone 01282 661634)

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S1407	<u>Christmas Events for the Elderly</u> Expenditure						
46**	Supplies & Services Christmas Events for the Elderly		5,000		5,000		5,000
	<b>Net Expenditure carried to Summary</b>		<b>5,000</b>		<b>5,000</b>		<b>5,000</b>

**Notes**

A series of events (prior to Christmas) in the Municipal Hall Colne, to which elderly Pendle residents are invited.

For further information, contact  
Julie Hibbert : Parks Outreach (Telephone 01282 661569)

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S1408	<u>Emergency Planning/Health and Safety Expenditure</u>						
47**	Supplies & Services Emergency Planning		20,000		20,000		20,000
	<b>Net Expenditure carried to Summary</b>		<b>20,000</b>		<b>20,000</b>		<b>20,000</b>

**Notes**

This budget includes provision for not only emergency planning, but also the new arrangements (Business Continuity Planning) being planned in conjunction with the County Council as a result of the Civil Contingencies Act 2005.

For further information, contact

Philip Mousdale : Director (Services) and Deputy Chief Executive

(Telephone 01282 661634)

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1410</b>	<b>Depot</b>						
	<b>Expenditure</b>						
	Employee Expenses						
12**	Other Employee Expenses		8,000		8,000		8,000
	Premises Related Expenses						
20**	Building Repair & Maintenance	23,060		23,060		23,060	
22**	Energy Costs	7,230		11,430		11,780	
24**	Rates	36,570		36,930		37,670	
25**	Water Services	9,740		13,700		13,970	
26**	Cleaning & Domestic Supplies	15,630		15,840		16,160	
28**	Premises Insurance	1,390		1,380		1,410	
			93,620		102,340		104,050
	Supplies & Services						
45**	Telephones	6,600		6,840		6,840	
47**	Misc Expenses : Other	1,500		1,500		1,500	
			8,100		8,340		8,340
	Central Support Services						
71**	Internal Market		19,700		20,700		20,700
	Capital Financing Costs						
87**	Capital Charges		24,080		26,990		26,990
	<b>Total Expenditure</b>		153,500		166,370		168,080
	<b>Income</b>						
	Other Grants & Contributions						
91**	Joint Financing Costs		11,350		12,540		12,820
	Recharges to Other Accounts						
96**	Recharges		142,150		150,920		155,260
	<b>Total Income</b>		153,500		163,460		168,080
	<b>Net Expenditure carried to Summary</b>		-		2,910		-

# BOROUGH OF PENDLE

## OPERATIONAL SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S14RH4</b>	<b>Service Area</b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	788,070		754,550		660,820	
12**	Insurance	8,620		8,210		7,800	
12**	Other Employee Expenses	22,080		21,610		22,040	
			818,770		784,370		690,660
	Transport Related Expenses						
35**	Hire of Transport	33,970		33,330		32,080	
38**	Car Allowances	3,380		2,440		2,490	
			37,350		35,770		34,570
	Supplies & Services						
40**	Equipment, Furniture & Materials	3,270		3,270		3,270	
42**	Clothing & Uniforms	670		670		670	
43**	Printing & Stationery	7,440		7,440		7,440	
45**	Postages	3,230		4,410		4,500	
45**	Telephones	8,040		6,990		7,100	
46**	Expenses	9,000		9,000		9,000	
47**	Misc Expenses : Other	2,880		2,980		2,510	
			34,530		34,760		34,490
	Central Support Services						
70**	Administrative Buildings Exps	62,810		62,800		64,540	
71**	Internal Market	272,510		272,510		267,860	
			335,320		335,310		332,400
	<b>Total Expenditure</b>		1,225,970		1,190,210		1,092,120
	<b>Income</b>						
	Recharges to Other Accounts						
98**	Internal Market : Service Areas	19,900		19,900		18,950	
98**	Internal Market : End Users	1,188,860		1,188,860		1,073,170	
			1,208,760		1,208,760		1,092,120
	<b>Total Income</b>		1,225,970		1,212,430		1,092,120
	<b>Net Expenditure carried to Summary</b>		-		(22,220)		-

**GENERAL FUND  
REVENUE ACCOUNT**

**ENVIRONMENTAL HEALTH  
SERVICES**

# ENVIRONMENTAL HEALTH SERVICES

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
99	Food Hygiene		133,410		133,410		140,320
	Environmental Health Services						
100-102	Air Pollution		70,730		70,350		78,980
100-102	Noise Control		88,910		88,360		90,510
100-102	Occupational Health		57,170		57,170		61,220
100-102	Public Health		335,990		336,480		323,230
100-102	Pest Control		181,780		175,920		147,400
103	Service Areas		(26,700)		(26,180)		-
			841,290		835,510		841,660



**BOROUGH OF PENDLE**  
ENVIRONMENTAL HEALTH SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1501</b>	<b>Food Hygiene Expenditure</b>						
	Miscellaneous Services						
47**	Inspection of Premises	1,230		1,230		1,230	
47**	Food & Water Samples	<u>500</u>		<u>500</u>		<u>500</u>	
			1,730		1,730		1,730
	Central Support Services						
71**	Internal Market		131,680		131,680		138,590
	<b>Net Expenditure carried to Summary</b>		<b>133,410</b>		<b>133,410</b>		<b>140,320</b>

**Notes**

Food Hygiene

This function includes:

- registration and routine inspections of food premises;
- investigation of complaints regarding food premises and food;
- sampling of food and milk products.

For further information, contact

Philip Mousdale : Director (Services) and Deputy Chief Executive (01282 661634)

**BOROUGH OF PENDLE**  
ENVIRONMENTAL HEALTH SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1502</b>	<b><u>Environmental Health Services</u></b>						
<b>S15021</b>	<b><u>Air Pollution</u></b>						
	<b>Expenditure</b>						
	Supplies & Services						
40**	Equipment	1,000		1,000		1,000	
44**	Consultants Fees	1,600		1,600		1,600	
47**	Miscellaneous Expenses	<u>6,590</u>		<u>6,590</u>		<u>6,590</u>	
			9,190		9,190		9,190
	Central Support Services						
71**	Internal Market		77,160		77,160		85,790
	Total Expenditure		86,350		86,350		94,980
	<b>Income</b>						
	Customer & Client Receipts						
93**	Licensing		15,620		16,000		16,000
	Total Income		15,620		16,000		16,000
	<b>Net Expenditure carried to Summary</b>		<b>70,730</b>		<b>70,350</b>		<b>78,980</b>
<b>S15022</b>	<b><u>Noise Control</u></b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Officer Call Out		10,000		10,000		10,000
	Supplies & Services						
40**	Equipment	2,000		2,000		2,000	
47**	Miscellaneous Expenses	<u>10,380</u>		<u>10,380</u>		<u>10,380</u>	
			12,380		12,380		12,380
	Central Support Services						
71**	Internal Market		75,280		75,280		77,430
	Total Expenditure		98,910		98,360		100,510
	<b>Income</b>						
	Other Grants & Contributions						
91**	Claimed Funds		10,000		10,000		10,000
	Total Income		10,000		10,000		10,000
	<b>Net Expenditure carried to Summary</b>		<b>88,910</b>		<b>88,360</b>		<b>90,510</b>
<b>S15023</b>	<b><u>Occupational Health</u></b>						
	<b>Expenditure</b>						
	Central Support Services						
71**	Internal Market		57,170		57,170		61,220
	<b>Net Expenditure carried to Summary</b>		<b>57,170</b>		<b>57,170</b>		<b>61,220</b>

# BOROUGH OF PENDLE

## ENVIRONMENTAL HEALTH SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1502</b>	<b><u>Environmental Health Services (continued)</u></b>						
<b>S15024</b>	<b><u>Public Health</u></b>						
	<b>Expenditure</b>						
	Miscellaneous Services						
20**	Repairs to Property	25,000		25,000		25,000	
47**	Miscellaneous Sampling	2,000		2,000		2,000	
47**	Contaminated Land	5,000		12,190		5,000	
47**	Other Health Functions	<u>19,290</u>		<u>13,600</u>		<u>13,600</u>	
			51,290		52,790		45,600
	Central Support Services						
71**	Internal Market		325,210		325,210		323,200
	<b>Total Expenditure</b>		<b>376,500</b>		<b>378,000</b>		<b>368,800</b>
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
93**	Miscellaneous Sampling	600		600		600	
93**	Other Health Functions	<u>14,910</u>		<u>15,920</u>		<u>19,970</u>	
			15,510		16,520		20,570
	<i>Miscellaneous Income</i>						
92**	Repairs to Property		25,000		25,000		25,000
	<b>Total Income</b>		<b>40,510</b>		<b>41,520</b>		<b>45,570</b>
	<b>Net Expenditure carried to Summary</b>		<b>335,990</b>		<b>336,480</b>		<b>323,230</b>
<b>S15025</b>	<b><u>Pest Control</u></b>						
	<b>Expenditure</b>						
	Transport Related Expenses						
34**	Pooled Transport Costs		20,740		20,740		20,740
	Supplies & Services						
40**	Equipment & Materials	4,600		4,600		4,600	
42**	Clothing & Laundry	1,950		1,000		1,000	
47**	Miscellaneous	<u>500</u>		<u>100</u>		<u>100</u>	
			7,050		5,700		5,700
	Central Support Services						
71**	Internal Market		163,110		163,110		145,120
	<b>Total Expenditure</b>		<b>190,900</b>		<b>189,550</b>		<b>171,560</b>
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
93**	Charges for Services		9,120		13,630		24,160
	<b>Total Income</b>		<b>9,120</b>		<b>13,630</b>		<b>24,160</b>
	<b>Net Expenditure carried to Summary</b>		<b>181,780</b>		<b>175,920</b>		<b>147,400</b>

# BOROUGH OF PENDLE

## ENVIRONMENTAL HEALTH SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£

**S1502 Environmental Health Services (continued)**

**Notes (continued)**

**Air Pollution**

Air pollution control includes:

- The permitting of regulated processes under the Pollution Prevention & Control Act 1999
- Local Air Quality Management responsibilities as per Part III Environmental Protection Act 1990

**Noise Control**

Investigation of domestic, commercial and industrial noise nuisances in accordance with the statutory nuisance provisions of the Environmental Protection Act 1990, Control of Pollution Act 1974 Noise Act 1996 and other associated legislation.

**Occupational Health**

This function includes:

- routine inspection of premises in accordance with the Health and Safety at Work Act 1974;
- registration of relevant premises;
- investigation of occupational accidents, complaints etc.

**Public Health**

Wide range of statutory services associated with:

- the safety of private water supplies;
- control of statutory nuisances;
- Enforcement of Smoke Free legislation
- communicable disease control etc.
- contaminated land

This budget also covers the cost of work carried out by the Council on private sector property under various Acts. The expenditure usually arises from a complaint by a member of the public about the state of a neighbouring building, relating to e.g. drains, gutters, accumulated rubbish or problems connected with an empty property. If the complaint is justified a notice will be served on the owner to carry out the works necessary to remove the problem. If the owner does not quickly comply the Council will arrange for the work to be done, the cost being recharged to the owner.

Area Committee function.

**Pest Control**

Pest Control deal with a wide range of rodent and insect pests at both domestic and business premises. This service is mainly demand led, although some proactive work is undertaken.

For further information, contact

Philip Mousdale : Director (Services) and Deputy Chief Executive (01282 661634)

# BOROUGH OF PENDLE

## ENVIRONMENTAL HEALTH SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S15RH5</b>	<b>Service Area</b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	590,260		593,740		605,170	
12**	Insurance	<u>7,100</u>		<u>6,530</u>		<u>7,350</u>	
			597,360		600,270		612,520
	Transport Related Expenses						
38**	Car Allowances		14,230		12,660		12,910
	Supplies & Services						
40**	Equipment, Furniture & Materials	1,920		1,670		1,670	
42**	Clothing & Uniforms	80		80		80	
43**	Printing & Stationery	1,790		1,790		1,790	
44**	Services	6,000		6,000		6,000	
45**	Postages	1,420		1,530		1,560	
45**	Telephones	3,820		3,520		3,520	
46**	Expenses	1,550		1,550		1,550	
47**	Misc Expenses : Other	<u>780</u>		<u>780</u>		<u>390</u>	
			17,360		16,920		16,560
	Central Support Services						
70**	Administrative Buildings Exps	20,090		19,710		20,060	
71**	Internal Market	<u>202,560</u>		<u>202,560</u>		<u>219,060</u>	
			222,650		222,270		239,120
	<b>Total Expenditure</b>		<b>851,600</b>		<b>852,120</b>		<b>881,110</b>
	<b>Income</b>						
	Recharges to Other Accounts						
98**	Internal Market : Service Areas	32,920		32,920		35,720	
98**	Internal Market : End Users	<u>845,380</u>		<u>845,380</u>		<u>845,390</u>	
			878,300		878,300		881,110
	<b>Total Income</b>		<b>878,300</b>		<b>878,300</b>		<b>881,110</b>
	<b>Net Expenditure carried to Summary</b>		<b>(26,700)</b>		<b>(26,180)</b>		<b>-</b>

**GENERAL FUND  
REVENUE ACCOUNT**

**PARKS & RECREATION  
SERVICES**

# PARKS & RECREATION SERVICES

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
	Outdoor Sports						
105-107	Playing Fields		391,140		394,500		410,800
105-107	Parks Games		165,080		159,100		159,430
105-107	Sporting Events		7,080		-		-
	Community Parks and Open Spaces						
108-110	Parks		869,210		779,720		767,180
108-110	Open Spaces		162,510		154,580		154,590
108-110	Playgrounds		528,860		468,080		466,960
108-110	Picnic Sites		18,970		19,970		19,550
111	Cemeteries		222,410		218,050		217,450
112	Landscape Maintenance		(240,600)		(221,400)		(230,660)
113	Service Areas		(23,300)		(66,890)		-
			2,101,360		1,905,710		1,965,300

# BOROUGH OF PENDLE

## PARKS & RECREATION SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1601</b>	<b><u>Outdoor Sports</u></b>						
<b>S16011</b>	<b><u>Playing Fields Expenditure</u></b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	27,140		21,620		22,870	
21**	Grounds : Repair & Maintenance	28,510		45,750		65,750	
21**	Grounds Maintenance DSO	163,420		167,950		167,950	
22**	Energy Costs	36,420		28,790		30,580	
24**	Rates	2,840		860		870	
25**	Water Services	14,850		19,780		23,910	
26**	Cleaning & Domestic Supplies	620		700		700	
28**	Insurance	1,870		2,050		1,810	
			275,670		287,500		314,440
	Supplies & Services						
40--	Equipment, Furniture & Materials	200		-		-	
43**	Printing & Stationery	50		-		-	
45**	Telephones	1,100		990		990	
47**	Miscellaneous Expenses	680		350		290	
			2,030		1,340		1,280
	Agency & Contracted Services						
53**	Liberata		2,130		2,110		2,110
	Central Support Services						
71**	Internal Market		98,370		98,370		88,970
	Capital Financing Costs						
87**	Capital Charges		48,390		44,710		44,710
	<b>Total Expenditure</b>		426,590		434,030		451,510
	<b>Income</b>						
	Customer & Client Receipts						
92**	Charges for Services	24,760		24,760		24,760	
93**	Rents	10,690		14,770		15,950	
			35,450		39,530		40,710
	<b>Total Income</b>		35,450		39,530		40,710
	<b>Net Expenditure carried to Summary</b>		<b>391,140</b>		<b>394,500</b>		<b>410,800</b>



# BOROUGH OF PENDLE

## PARKS & RECREATION SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1601</b>	<b><u>Outdoor Sports (Continued)</u></b>						
<b>S16013</b>	<b><u>Parks Games</u></b>						
	<b><u>Expenditure</u></b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	23,280		26,360		26,360	
21**	Grounds : Repair & Maintenance	7,900		3,440		3,440	
21**	Grounds Maintenance DSO	87,370		87,370		87,370	
22**	Energy Costs	5,280		3,580		3,660	
24**	Rates	1,480		1,280		1,310	
25**	Water Services	3,740		3,110		3,170	
26**	Cleaning & Domestic Supplies	180		-		-	
			129,230		125,140		125,310
	Supplies & Services						
40**	Equipment, Furniture & Materials	300		-		-	
42**	Clothing, Uniforms & Laundry	160		-		-	
43**	Printing & Stationery	50		-		-	
45**	Telephones	1,120		-		-	
47**	Miscellaneous Expenses	250		100		100	
			1,880		100		100
	Central Support Services						
71**	Internal Market		27,840		27,840		28,000
	Capital Financing Costs						
87**	Capital Charges		6,130		6,080		6,080
	<b>Net Expenditure carried to Summary</b>		<b>165,080</b>		<b>159,100</b>		<b>159,430</b>
<b>S16014</b>	<b><u>Sporting Events</u></b>						
	<b><u>Expenditure</u></b>						
	Premises Related Expenses						
21**	Grounds Maintenance DSO		5,200		-		-
	Supplies & Services						
47**	Miscellaneous Expenses		4,000		-		-
	<b>Total Expenditure</b>		<b>9,200</b>		<b>-</b>		<b>-</b>
	<b><u>Income</u></b>						
	Customer & Client Receipts						
92**	Fees & Charges		2,120		-		-
	<b>Total Income</b>		<b>2,120</b>		<b>-</b>		<b>-</b>
	<b>Net Expenditure carried to Summary</b>		<b>7,080</b>		<b>-</b>		<b>-</b>

# BOROUGH OF PENDLE

## PARKS & RECREATION SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
S1601	<u>Outdoor Sports (Continued)</u>						

**Notes**

The majority of the budget for outdoor sports provides for the grounds maintenance (horticulture), infrastructure (i.e. footpaths, walls, fences, signage and information boards) park ranger service dog bins and litter bins in the following areas. In respect of park games, the repair and maintenance of the pavilions is funded from this budget.

- 11 Playing fields - Recreation Ground Trawden, Holt House Colne, Swinden Nelson, Hodge House Nelson, Ringstone Crescent Nelson, Little Wembley Nelson, Bullholme Barrowford, Parsons Clough Brierfield, Victory Park Barnoldswick, Sough Park Earby & Hill Top Earby.
- The above includes - 8 grass cricket squares, 2 synthetic cricket pitches, 6 hard standing wickets, 5 rugby union pitches, 31 football pitches 8 changing facilities and 8 car parks.
- 1 Fishery - Ball Grove Trawden (Waterways, Environment Agency, PBC and sailing club)
- Park games - 12 bowling greens, 19 tennis courts, 2 pitch and putt, 2 putting greens, 2 crazy golf, 2 skate parks, 1 paddling pool and 3 lakes.

For further information contact

Kieron Roberts : Service Development Officer

(Telephone 01282 661587)

# BOROUGH OF PENDLE

## PARKS & RECREATION SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
<b>S1602</b>	<b><u>Community Parks and Open Spaces</u></b>						
<b>S16021</b>	<b><u>Parks Expenditure</u></b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	7,530		13,110		13,110	
21**	Grounds : Repair & Maintenance	120,070		57,290		57,290	
21**	Grounds Maintenance DSO	491,420		476,270		476,270	
22**	Energy Costs	15,580		8,860		9,040	
23**	Rents	8,360		8,360		8,360	
24**	Rates	1,340		1,370		1,400	
25**	Water Services	9,900		9,180		9,360	
26**	Cleaning & Domestic Supplies	8,340		8,790		8,790	
28**	Insurance	630		640		650	
			663,170		583,870		584,270
	Supplies & Services						
40**	Equipment & Materials	8,360		-		-	
43**	Printing & Stationery	500		-		-	
45**	Telephones	640		180		180	
47**	Miscellaneous Expenses	910		1,050		1,050	
			10,410		1,230		1,230
	Central Support Services						
71**	Internal Market		173,940		173,940		161,040
	Capital Financing Costs						
87**	Capital Charges		24,130		23,170		23,170
	<b>Total Expenditure</b>		<b>871,650</b>		<b>782,210</b>		<b>769,710</b>
	<b>Income</b>						
	Customer & Client Receipts						
93**	Rents		2,440		2,490		2,530
	<b>Total Income</b>		<b>2,440</b>		<b>2,490</b>		<b>2,530</b>
	<b>Net Expenditure carried to Summary</b>		<b>869,210</b>		<b>779,720</b>		<b>767,180</b>

# BOROUGH OF PENDLE

## PARKS & RECREATION SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
<b>S1602</b>	<b><u>Community Parks and Open Spaces (Continued)</u></b>						
<b>S16022</b>	<b><u>Open Spaces Expenditure</u></b>						
	Premises Related Expenses						
21**	Grounds : Repair & Maintenance	25,310		55,290		55,290	
21**	Amenity Seating	1,340		1,340		1,340	
21**	Grounds Maintenance DSO	210,560		175,070		175,070	
22**	Energy costs	270		270		280	
23**	Rents	310		250		250	
			237,790		232,220		232,230
	Supplies & Services						
40**	Equipment & Materials		2,100		-		-
	Central Support Services						
71**	Internal Market		13,830		13,830		13,830
	Capital Financing Costs						
87**	Capital Charges		8,140		7,880		7,880
	<b>Total Expenditure</b>		<b>261,860</b>		<b>253,930</b>		<b>253,940</b>
	<b>Income</b>						
	<i>Other Grants &amp; Contributions</i>						
91**	<i>Agency Income</i>		99,260		99,260		99,260
	<i>Customer &amp; Client Receipts</i>						
93**	<i>Rents</i>		90		90		90
	<b>Total Income</b>		<b>99,350</b>		<b>99,350</b>		<b>99,350</b>
	<b>Net Expenditure carried to Summary</b>		<b>162,510</b>		<b>154,580</b>		<b>154,590</b>
<b>S16023</b>	<b><u>Playgrounds Expenditure</u></b>						
	Premises Related Expenses						
21**	Grounds : Repair & Maintenance	30,670		34,000		34,000	
54**	Grounds Maintenance DSO	44,340		41,500		41,500	
22**	Energy Costs	12,630		6,500		6,630	
			87,640		82,000		82,130
	Supplies & Services						
40**	Equipment & Materials		1,000		1,000		1,000
	Central Support Services						
71**	Internal Market		62,320		62,320		61,070
	Capital Charges						
87**	Capital Charges		377,900		322,760		322,760
	<b>Net Expenditure carried to Summary</b>		<b>528,860</b>		<b>468,080</b>		<b>466,960</b>

# BOROUGH OF PENDLE

## PARKS & RECREATION SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
<b>S1602</b>	<b><u>Community Parks and Open Spaces (Continued)</u></b>						
<b>S16024</b>	<b><u>Picnic Sites</u></b>						
	<b>Expenditure</b>						
21**	Grounds Maintenance DSO	6,710		7,670		7,670	
28**	Insurance	150		190		190	
			6,860		7,860		7,860
	Supplies & Services						
40**	Equipment & Materials	650		650		650	
47**	Miscellaneous Expenses	40		40		40	
			690		690		690
	Central Support Services						
71**	Internal Market		13,020		13,020		12,630
	<b>Total Expenditure</b>		<b>20,570</b>		<b>21,570</b>		<b>21,180</b>
	<b>Income</b>						
93**	Customer & Client Receipts						
	Rents		1,600		1,600		1,630
	<b>Total Income</b>		<b>1,600</b>		<b>1,600</b>		<b>1,630</b>
	<b>Net Expenditure carried to Summary</b>		<b>18,970</b>		<b>19,970</b>		<b>19,550</b>

### Notes

The majority of the budget provides for the grounds maintenance (horticulture), infrastructure (i.e. footpaths, walls, fences, signage and information boards) park ranger service dog bins and litter bins in the following areas.

11 Parks - Heyhead Brierfield, Walverden Nelson, Marsden Nelson, Victoria Nelson/Barrowford, Barrowford, Alkincoates Colne, Sough, Victory Barnoldswick, Letcliffe Barnoldswick, Valley Gardens Barnoldswick, Ball Grove Trawden.

Open spaces - Various large grassed recreational areas situated around the borough.

5 Picnic sites - Barley, 2 at Red Lane Colne, Coolham Lane Earby and Ball Grove Trawden.

7 Closed graveyards - Laneshawbridge, Trawden, Colne, Nelson, Barrowford and Brierfield (2).

For further information, contact

Keith Higson : Parks Technical Officer

(Telephone 01282 661597)

# BOROUGH OF PENDLE

## PARKS & RECREATION SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1603</b>	<b><u>Cemeteries</u></b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	42,090		36,850		36,850	
21**	Grounds : Repair & Maintenance	28,030		29,180		29,180	
21**	Grounds Maintenance DSO	168,140		175,870		175,870	
22**	Energy Costs	9,410		7,390		7,540	
24**	Rates	8,540		8,660		8,830	
25**	Water Services	7,780		10,800		11,030	
28**	Insurance	800		840		860	
			264,790		269,590		270,160
	Supplies & Services						
40**	Equipment & Materials	900		100		100	
45**	Telephones	120		-		-	
47**	Miscellaneous Expenses	360		-		-	
			1,380		100		100
	Central Support Services						
71**	Internal Market		117,750		117,750		120,100
87**	Capital Charges		6,450		6,200		6,200
	<b>Total Expenditure</b>		<b>390,370</b>		<b>393,640</b>		<b>396,560</b>
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
93**	<i>Charges for Services</i>	162,930		169,840		173,240	
93**	<i>Rents</i>	5,030		5,750		5,870	
			167,960		175,590		179,110
	<b>Total Income</b>		<b>167,960</b>		<b>175,590</b>		<b>179,110</b>
	<b>Net Expenditure carried to Summary</b>		<b>222,410</b>		<b>218,050</b>		<b>217,450</b>

### Notes

#### Cemeteries

Pendle Borough Council provides six cemeteries throughout the Borough. All vary in size and can be found at the following locations

- Colne Cemetery, Colne
- Nelson Cemetery, Nelson
- Ghyll Cemetery, Barnoldswick
- Wheatlands Cemetery, Earby
- Barrowford Cemetery, Barrowford
- Salterforth Cemetery, Salterforth

All cemeteries offer the normal and conventional facilities such as earthen and brick graves, as well as specialist vaults, remembrance gardens, memorial walls. There is a chapel of rest at Nelson and Colne cemeteries.

Area Committee function.

For further information, contact

Keith Higson : Parks Technical Officer

(Telephone 01282 661597)

# BOROUGH OF PENDLE

## PARKS & RECREATION SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S1604</b>	<b><u>Landscape Maintenance</u></b>						
	<b>Expenditure</b>						
10**	Operational	555,830		476,220		536,220	
12**	Insurance	6,180		6,340		7,060	
12**	Other Employee Expenses	20,890		18,490		18,780	
			582,900		501,050		562,060
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	12,000		35,300		7,800	
22**	Energy Costs	6,030		5,690		5,810	
24**	Rates	7,770		15,900		7,040	
25**	Water Services	1,200		750		770	
26**	Cleaning & Domestic Supplies	6,940		5,000		5,000	
26**	Trade Refuse Charges	6,900		6,900		6,900	
27**	Operational Buildings	16,250		20,910		21,500	
			57,090		90,450		55,400
	Transport Related Expenses						
31**	Repair & Maintenance	41,550		41,550		39,550	
32**	Transport Running Costs	64,130		61,200		57,170	
35**	Hire Of Transport	7,450		6,760		3,760	
36**	Internal Contract Hire	55,180		62,750		62,750	
39**	Insurance	53,320		53,200		47,660	
			221,630		225,460		210,890
	Supplies & Services						
40**	Equipment & Materials	7,990		3,800		3,800	
40a*	Materials	60,750		21,000		37,100	
42**	Clothing & Uniforms	1,580		3,000		3,000	
45**	Telephones	1,900		1,560		1,560	
47**	Insurance	3,010		2,690		2,140	
47**	Miscellaneous Expenses	100		150		150	
			75,330		32,200		47,750
	Agency & Contracted Services						
53**	Liberata		2,000		2,000		2,070
	Central Support Services						
71**	Internal Market		108,640		108,640		76,740
	Capital Financing Costs						
82**	Leasing Charges	44,750		31,870		31,870	
87**	Capital Charges	10,140		80,300		80,300	
			54,890		112,170		112,170
	<b>Total Expenditure</b>		<b>1,102,480</b>		<b>1,071,970</b>		<b>1,067,080</b>
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
93**	Charges for Services		9,180		9,180		12,180
	<i>Recharges to Other Accounts</i>						
96**	Other Accounts	67,050		61,700		63,070	
PD**	General Fund	1,266,850		1,222,490		1,222,490	
			1,333,900		1,284,190		1,285,560
	<b>Total Income</b>		<b>1,343,080</b>		<b>1,293,370</b>		<b>1,297,740</b>
	<b>Net Expenditure carried to Summary</b>		<b>(240,600)</b>		<b>(221,400)</b>		<b>(230,660)</b>

### Notes

For further information, contact  
Kevin Singleton : Parks Operational Officer

(Telephone 01282 661598)

# BOROUGH OF PENDLE

## PARKS & RECREATION SERVICES

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£	£	£
<b>S16RH6</b>	<b>Service Area</b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	377,510		337,630		346,190	
12**	Insurance	5,210		3,740		4,220	
			382,720		341,370		350,410
	Transport Related Expenses						
35**	Hire of Transport		46,170		45,800		46,680
	Supplies & Services						
40**	Equipment, Furniture & Materials	1,000		800		800	
42**	Clothing & Uniforms	850		850		850	
43**	Printing & Stationery	4,460		4,460		4,460	
45**	Postages	170		690		700	
45**	Telephones	3,560		3,100		2,860	
46**	Expenses	500		500		500	
47**	Misc Expenses : Other	1,850		1,850		1,860	
			12,390		12,250		12,030
	Central Support Services						
70**	Administrative Buildings Exps	26,000		24,270		25,040	
71**	Internal Market	150,320		150,320		148,200	
			176,320		174,590		173,240
	<b>Total Expenditure</b>		617,600		574,010		582,360
	<b>Income</b>						
	Recharges to Other Accounts						
98**	Internal Market : Service Areas	16,780		16,780		11,240	
98**	Internal Market : End Users	624,120		624,120		571,120	
			640,900		640,900		582,360
	<b>Total Income</b>		640,900		640,900		582,360
	<b>Net Expenditure carried to Summary</b>		<b>(23,300)</b>		<b>(66,890)</b>		-



# **CAPITAL FUND**

**CAPITAL PROGRAMME  
2013/16**

# **CAPITAL PROGRAMME 2013-16**

This section details the Housing and Other Services capital programme.

The programmes depend not only on Government grant but also on a substantial level of capital receipts to be generated and achieved locally through the disposal of assets.

**Pendle Borough Council  
Capital Programme for 2013/16**

Ref. No.	Details	Proposed Programme 2013/14	Indicative Programme 2014/15	Indicative Programme 2015/16
		£	£	£
(A)	<b>INDICATIVE CAPITAL PROGRAMME</b>	<b>10,607,740</b>	<b>1,015,000</b>	<b>1,005,000</b>
	<b>Resources</b>			
	<b>Capital Receipts</b>			
	General Disposals Programme	562,000	100,000	100,000
	Capital Receipts from Mosley St Odds - Slippage	1,000,000	-	-
	<b>Revenue Contribution</b>			
	Contribution from Repairs and Renewals Reserve	100,000	100,000	100,000
	<b>Capital Grant</b>			
	Capital Grants and Contributions in Hand	222,700	-	-
	Empty Property Clusters Grant	1,236,810	-	-
	Disabled Facilities Grants	360,000	350,000	350,000
	<b>S106 Funding</b>			
	S106 for Flooding in Earby	50,000	-	-
	<b>Total Resources (Excluding Prudential Borrowing)</b>	<b>3,531,510</b>	<b>550,000</b>	<b>550,000</b>
	<b>Borrowing</b>			
	Borrowing for Slippage from 2012/13	3,942,090	-	-
	Borrowing for Whitefield (Presbytery)	2,000,000	-	-
	'New' Prudential Borrowing	1,000,000	500,000	500,000
	<b>Total Prudential Borrowing</b>	<b>6,942,090</b>	<b>500,000</b>	<b>500,000</b>
(B)	<b>TOTAL RESOURCES</b>	<b>10,473,600</b>	<b>1,050,000</b>	<b>1,050,000</b>
	<b>NET POSITION</b>	<b>134,140</b>	<b>(35,000)</b>	<b>(45,000)</b>

**Pendle Borough Council  
Capital Programme for 2013/16**

Ref. No.	Details	Proposed Programme	Indicative Programme	Indicative Programme
		2013/14 £	2014/15 £	2015/16 £
	<b>INDICATIVE CAPITAL PROGRAMME - DETAIL</b>			
	<b>SLIPPAGE FROM 2012/13</b>			
1	Churchfields (North Valley)	3,000	-	-
2	Brierfield Canal Corridor	89,920	-	-
3	Bradley	441,910		
4	Whitefield (Albert St, Evens)	1,159,040	-	-
5	Whitefield School Area	153,990	-	-
7	Whitefield Back Streets	50,390	-	-
8	Whitefield Funding	465,330	-	-
9	Walton Street	540,830	-	-
10	IFS programme (New Homes Bonus Funded)	807,390	-	-
11	Property Management	9,500	-	-
12	Housing Capital Fees on Slippage			
	- Pendle	57,950	-	-
	- Liberata	115,910	-	-
13	Contribution to Affordable Housing	108,270	-	-
14	Empty Homes Clusters	568,000		
15	Flood Alleviation Work - Earby	178,000	-	-
16	Replacement Wheeled Bins and Recycling Boxes	30,230	-	-
17	Grants to Town and Parish Councils	14,690	-	-
18	Work on Problem Properties - (95 Skipton Road)	18,000	-	-
19	Economic Development	50,000	-	-
20	Resource Procurement	132,000	-	-
21	Other Externally Funded Schemes	150,000	-	-
22	Area Committees	260,610	-	-
23	General Asset Renewal	619,830	-	-
24	Loan to Leisure Trust	220,000	-	-
	<b>HOUSING RELATED WORKS - NEW SCHEMES</b>			
25	Whitefield Phase 1 (Presbytery)	1,754,390	-	-
26	Empty Property Clusters	622,150		
28	Property Management	120,000	-	-
29	Disabled Facilities Grants	500,000	500,000	500,000
32	Housing Capital Fees			
	- Pendle	203,830	-	-
	- Liberata	175,440		
	<b>CAR PARKS, FLOODING AND OTHER ENGINEERING</b>			
33	Car Park Improvements - Greenfield Road, Colne	25,000		
	<b>CAPITAL PROGRAMME GENERAL</b>			
36	Partnership Funding - Pearl re Brierfield Mill	300,000		
37	Domestic Waste/Recycling Collections - Replacement Containers	40,000	40,000	35,000
38	ICT Strategy Investment	80,000	75,000	70,000
39	Area Committee Capital Programme	200,000	200,000	200,000
40	General Capital Fees			
	- Engineers Capital Fees	50,000		
	<b>ASSET RENEWAL</b>			
	<b>General</b>			
45	Property - Capital Health and Safety Improvements	89,290	100,000	100,000
	<b>Leisure Trust</b>			
72	Capital Works	89,290	100,000	100,000
	<b>Parks</b>			
73	Bullholme Pavilion - Car Park Improvement	22,320		
74	Holt House - Car Park Improvement	59,950		
	<b>Asset Renewal Capital Fees</b>			
76	- Liberata	31,290		
		<b>10,607,740</b>	<b>1,015,000</b>	<b>1,005,000</b>

## **OTHER NOTES**

**COLLECTION FUND  
COUNCIL TAX  
SERVICE AREA STATEMENT  
OPERATIONAL SERVICES STATEMENT  
PARKS AND RECREATION SERVICES  
STATEMENT**

# COLLECTION FUND

Code No.	Detail	2012/13				Estimate 2013/14	
		Original		Revised		£	£
		£	£	£	£	£	£
<b>CFQ4</b>	<b>Expenditure</b>						
	Precepts						
0301	Lancashire County Council	29,179,243		29,179,243		23,644,911	
0302	Borough of Pendle	6,328,700		6,328,700		5,233,020	
0304	Lancashire Police Authority	3,947,252		3,947,252		3,329,050	
0304	Lancashire Combined Fire Authority	1,675,771		1,675,771		1,385,648	
0303	Parish & Town Councils	376,812		376,812		312,400	
			41,507,778		41,507,778		33,905,029
	National Non Domestic Rate						
0311	Contribution to DCLG	18,369,863		18,369,863		9,015,341	
0312	Contribution to Borough of Pendle	-		-		7,212,272	
0313	Contribution to Lancashire CC	-		-		1,622,761	
0315	Contribution to Lancashire FRS	-		-		180,307	
0331	Collection Allowance	137,992		137,992		137,523	
			18,507,855		18,507,855		18,168,204
0340	Losses on Collection		1,064,326		1,195,651		1,841,727
	Total Expenditure		61,079,959		61,211,284		53,914,960
<b>CFQ4</b>	<b>Income</b>						
0391	Balance Brought Forward		-		93,839		-
0351	Council Tax		42,195,292		42,232,778		35,434,356
0361	NNDR Collected		18,507,855		18,507,855		17,991,682
0351	Parish & Town Councils		376,812		376,812		312,400
	Government Grant						
9,012	Losses on Collection		-		-		176,522
	Total Income		61,079,959		61,211,284		53,914,960

## Notes

The Collection Fund is the statutory account which handles:

- receipts from the council tax
- precepts from the major precepting authorities
- precepts from minor precepting authorities (parish and town councils)
- receipts from the national non-domestic rate (business rates) and payments on to the Government and other authorities based on shares set by the Government

Pendle Borough Council is the council tax billing authority and the administering authority for the Collection Fund.

The council tax is based on precepts decided by the respective precepting authorities. Estimates for income from council tax for the year 2013/14 are based on a tax base of 27,942.6 Band D equivalent properties and an overall collection rate of 95.77%. This results in a tax base of 26,760 before adjustments are made for the value of council tax discounts awarded under the Council's local scheme of council tax support. This local scheme replaces the national scheme of council tax benefits with effect from 1st April 2013. Adjusting for this, the tax base used for the purposes of setting the council tax in 2013/14 is 21,769.8.

National non-domestic rates (NNDR), or business rates are set by the Government; the Council, as the billing authority, is responsible for the collection of business rates. From 2013/14 business rate income is shared with the Government (50%), the County Council (9%) and the Fire Authority (1%) with Pendle retaining the balance of 40%. As Pendle's share is greater than the governments assessment of our funding requirement the Council has to pay a tariff to the Government. This tariff payment falls on the Council's General Fund rather than the Collection Fund.

Business Rates (NNDR) is based on a nationally determined rate in the pound as applied to the rateable value of individual commercial and industrial properties. The two multipliers are: the standard multiplier at 47.1p and the small business multiplier at 46.2p (the standard is higher to pay for the costs of small business rate relief)

Billing and major precepting authorities are required to share any surplus or make a contribution towards any Collection Fund deficit from previous years.

The Collection Fund is operated in line with detailed statutory requirements.

For further information, contact  
Dean Langton : Financial Manager (Telephone 01282 661866)

# COUNCIL TAX 2013/14

Levying Authorities	Council Tax applying to property valuation bands (values at 1 April 1991)								Parish precept 2013/14 £
	A up to £40,000	B £40,001 to £52,000	C £52,001 to £68,000	D £68,001 to £88,000	E £88,001 to £120,000	F £120,001 to £160,000	G £160,001 to £320,000	H over £320,000	
Lancashire County Council	724.09	844.77	965.45	1,086.13	1,327.49	1,568.85	1,810.22	2,172.26	
Pendle Borough Council	160.25	186.96	213.67	240.38	293.80	347.22	400.63	480.76	
Police and Crime Commissioner for Lancashire	101.95	118.94	135.93	152.92	186.90	220.88	254.87	305.84	
Lancashire Fire Authority	42.43	49.51	56.58	63.65	77.79	91.94	106.08	127.30	
<b>Total (non-parished areas)</b>	<b>1,028.72</b>	<b>1,200.18</b>	<b>1,371.63</b>	<b>1,543.08</b>	<b>1,885.98</b>	<b>2,228.89</b>	<b>2,571.80</b>	<b>3,086.16</b>	
<b>Parish and Town Councils</b>									
Barley	1,028.72	1,200.18	1,371.63	1,543.08	1,885.98	2,228.89	2,571.80	3,086.16	-
Barnoldswick	1,043.35	1,217.25	1,391.13	1,565.02	1,912.79	2,260.58	2,608.37	3,130.04	57,139
Barrowford	1,053.88	1,229.53	1,405.17	1,580.81	1,932.09	2,283.38	2,634.69	3,161.62	68,590
Blacko	1,035.52	1,208.12	1,380.70	1,553.28	1,898.44	2,243.62	2,588.80	3,106.56	2,469
Bracewell and Brogden	1,028.72	1,200.18	1,371.63	1,543.08	1,885.98	2,228.89	2,571.80	3,086.16	-
Brierfield	1,042.76	1,216.55	1,390.34	1,564.13	1,911.71	2,259.29	2,606.89	3,128.26	40,368
Colne	1,033.94	1,206.26	1,378.58	1,550.90	1,895.54	2,240.18	2,584.84	3,101.80	33,478
Earby	1,041.89	1,215.54	1,389.19	1,562.83	1,910.12	2,257.41	2,604.72	3,125.66	21,786
Foulridge	1,038.68	1,211.79	1,384.90	1,558.01	1,904.23	2,250.45	2,596.69	3,116.02	7,177
Goldshaw Booth	1,039.43	1,212.67	1,385.91	1,559.14	1,905.61	2,252.08	2,598.57	3,118.28	1,500
Higham with West Close Booth	1,044.51	1,218.60	1,392.68	1,566.76	1,914.92	2,263.09	2,611.27	3,133.52	6,803
Kelbrook and Sough	1,028.72	1,200.18	1,371.63	1,543.08	1,885.98	2,228.89	2,571.80	3,086.16	-
Laneshawbridge	1,041.28	1,214.84	1,388.38	1,561.92	1,909.00	2,256.10	2,603.20	3,123.84	4,938
Nelson	1,034.06	1,206.40	1,378.74	1,551.08	1,895.76	2,240.44	2,585.14	3,102.16	48,140
Old Laund Booth	1,036.70	1,209.49	1,382.27	1,555.05	1,900.61	2,246.18	2,591.75	3,110.10	6,176
Reedley Hallows	1,031.08	1,202.94	1,374.78	1,546.62	1,890.30	2,234.00	2,577.70	3,093.24	2,045
Roughlee Booth	1,044.48	1,218.57	1,392.64	1,566.72	1,914.87	2,263.03	2,611.20	3,133.44	3,043
Salterforth	1,038.69	1,211.81	1,384.92	1,558.03	1,904.25	2,250.48	2,596.72	3,116.06	3,043
Trawden Forest	1,033.83	1,206.14	1,378.44	1,550.74	1,895.34	2,239.95	2,584.57	3,101.48	5,705
<b>Total</b>									<b>312,400</b>

# SERVICE AREA STATEMENT

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
120	Service Areas		215,000		61,690		241,210
			215,000		61,690		241,210
	Allocation						
	Directorate		-		(3,920)		-
	Chief Executive's Policy Unit		39,470		10,620		-
	Liberata - Human Resources		-		-		-
	Liberata - Information Technology		-		16,270		-
	Liberata - Property Services		-		-		-
	Liberata - Treasury Services		-		870		-
	Holding Account		71,250		153,620		133,880
	Accountancy & Audit		29,440		26,280		41,000
	Democratic & Legal		-		(52,730)		-
	Planning & Building Control		-		(24,400)		-
	Operational Services		-		(22,220)		-
	Environmental Health Service		(26,700)		(26,180)		-
	Parks & Recreation Services		(23,300)		(66,890)		-
	Housing Regeneration Services		121,730		56,140		80,950
	Economic Development & Tourism		-		-		-
	Engineering & Special Projects		3,110		(5,770)		(14,620)
	Housing & Community Care		-		-		-
			215,000		61,690		241,210



# BOROUGH OF PENDLE

## SERVICE AREA STATEMENT

Code No.	Detail	2012/13				Estimate 2013/14	
		Original		Revised			
		£	£	£	£	£	£
<b>S11RH1</b>	<b>Service Areas</b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	6,744,840		6,733,330		6,263,260	
12**	Insurance	94,090		89,270		88,800	
12**	Other Employee Expenses	26,210		25,790		26,290	
			6,865,140		6,848,390		6,378,350
	Transport Related Expenses						
35**	Hire of Transport	87,280		86,310		86,100	
38**	Car Allowances	60,980		55,560		54,810	
38**	Car Leasing	58,430		71,000		58,470	
39**	Insurance	14,560		14,570		13,440	
			221,250		227,440		212,820
	Supplies & Services						
40**	Equipment, Furniture & Materials	36,410		35,510		35,690	
42**	Clothing & Uniforms	3,270		3,260		3,260	
43**	Printing & Stationery	122,750		122,630		122,690	
44**	Services	99,840		99,990		95,360	
45**	Postages	41,820		40,660		41,460	
45**	Telephones	43,000		39,320		39,350	
45**	Computer Charges	410		410		420	
46**	Expenses	43,180		39,580		39,580	
47**	Misc Expenses : Advertising	14,860		14,860		14,860	
47**	Misc Expenses : Other	45,360		45,250		44,700	
			450,900		441,470		437,370
	Agency & Contracted Services						
53**	Liberata		4,392,770		4,410,780		4,364,410
	Central Support Services						
70**	Administrative Buildings Exps	485,280		462,510		467,480	
78**	Internal Market	2,432,900		2,432,900		2,393,120	
			2,918,180		2,895,410		2,860,600
	Capital Financing Costs						
80**	Leasing Charges		128,420		128,420		128,420
	<b>Total Expenditure</b>		14,976,660		14,951,910		14,381,970
	<b>Income</b>						
	<i>Customer &amp; Client Receipts</i>						
93**	Fees & Charges	289,010		343,950		381,240	
96**	External Funding Receipts	156,090		229,710		143,910	
			445,100		573,660		525,150
	<i>Recharges to Other Accounts</i>						
98**	Internal Market : Service Areas	2,432,900		2,432,900		2,393,120	
9A**	Internal Market : End Users	11,883,660		11,883,660		11,222,490	
			14,316,560		14,316,560		13,615,610
	<b>Total Income</b>		14,761,660		14,890,220		14,140,760
	<b>Net Expenditure carried to Summary</b>		<b>215,000</b>		<b>61,690</b>		<b>241,210</b>

# OPERATIONAL SERVICES STATEMENT

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
122	Operational Costs		2,887,970		2,683,740		2,743,110
			2,887,970		2,683,740		2,743,110
	Allocation						
	Street Cleansing		988,730		920,800		1,002,620
	Domestic Waste Collection		1,303,230		1,251,040		1,210,120
	Trade Waste		(33,470)		(101,940)		(87,480)
	Recycling Initiatives		629,480		613,840		617,850
			2,887,970		2,683,740		2,743,110

**BOROUGH OF PENDLE**  
OPERATIONAL SERVICES STATEMENT

Code No.	Detail	2012/13				Estimate 2013/14	
		Original		Revised		£	£
		£	£	£	£	£	£
	<b>Operational Costs</b>						
	<b>Expenditure</b>						
	Employee Expenses						
10**	Operational	1,525,450		1,528,320		1,533,470	
10**	Agency	212,770		167,000		203,130	
12**	Insurance	16,010		15,240		16,960	
12**	Other Employee Expenses	6,200		5,130		5,280	
			1,760,430		1,715,690		1,758,840
	Premises Related Expenses						
21**	Site Maintenance etc	4,000		4,000		4,000	
26**	Waste Disposal Costs	93,420		63,100		227,470	
27**	Operational Building Expenses	29,450		28,790		27,660	
			126,870		95,890		259,130
	Transport Related Expenses						
34**	Pooled Transport		1,108,740		1,105,960		1,084,340
	Supplies & Services						
40**	Equipment	39,220		41,500		41,500	
40**	Materials	55,800		40,800		40,800	
40**	Subcontractors	120,470		127,470		127,470	
42**	Clothing & Uniforms	8,100		10,900		10,900	
45**	Telephones	2,950		2,950		2,950	
47**	Misc Expenses : Other	13,940		13,840		53,840	
47**	Publicity	18,970		18,970		15,000	
47**	Delivery of Bins/Boxes	40,380		34,520		34,520	
47**	Collection Costs	2,320		4,200		4,200	
50**	Flytipping	12,000		9,150		9,150	
50**	Trade Recycling	20,240		18,670		18,670	
50**	Medical Waste Collection	16,000		4,500		4,500	
50**	Land Fill Tax	209,410		141,440		-	
			559,800		468,910		363,500
	Central Support Services						
71**	Internal Market		604,650		604,650		596,010
	Capital Financing Costs						
82**	Leasing Charges	62,750		62,750		55,750	
87**	Capital Charges	293,460		214,340		214,340	
			356,210		277,090		270,090
	<b>Total Expenditure</b>		<b>4,516,700</b>		<b>4,268,190</b>		<b>4,331,910</b>
	<b>Income</b>						
	<i>Other Grants &amp; Contribution</i>						
91**	Cost Sharing Payment	749,240		749,240		749,240	
91**	Loss of Sales Payment	66,060		66,060		66,060	
			815,300		815,300		815,300
	<i>Customer &amp; Client Receipts</i>						
93**	Charges for Services	610,320		561,800		569,150	
93**	Medical Waste Fees	8,000		8,000		8,000	
93**	Fines & Notices	4,090		5,200		5,200	
93**	Fixed Penalty Notices	10,600		11,200		11,200	
93**	Lancashire County Council	11,590		11,590		11,590	
93**	Sale of Materials	3,370		5,000		5,000	
			647,970		602,790		610,140
	<i>Recharges to Other Accounts</i>						
96**	Recharges		165,460		166,360		163,360
	<b>Total Income</b>		<b>1,628,730</b>		<b>1,584,450</b>		<b>1,588,800</b>
	<b>Net Expenditure carried to Summary</b>		<b>2,887,970</b>		<b>2,683,740</b>		<b>2,743,110</b>

# PARKS & RECREATION STATEMENT

Page No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised		£	£
		£	£	£	£		
124	Operational Costs	2,142,850		1,975,950		1,978,510	
		2,142,850		1,975,950		1,978,510	
	Allocation						
	Playing Fields		391,140		394,500		410,800
	Fisheries		-		-		-
	Parks Games		165,080		159,100		159,430
	Sporting Events		7,080		-		-
	Parks		869,210		779,720		767,180
	Open Spaces		162,510		154,580		154,590
	Playgrounds		528,860		468,080		466,960
	Picnic Sites		18,970		19,970		19,550
			2,142,850		1,975,950		1,978,510

# BOROUGH OF PENDLE

## PARKS & RECREATION STATEMENT

Code No.	Detail	2012/13				Estimate 2013/14	
		Approved		Revised			
		£	£	£	£	£	£
	<b>Operational Costs</b>						
	<b>Expenditure</b>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	57,950		61,090		62,340	
21**	Grounds : Repair & Maintenance	212,460		195,770		215,770	
21**	Grounds Maintenance DSO	1,009,020		955,830		955,830	
21**	Amenity Seating	1,340		1,340		1,340	
22**	Energy Costs	70,180		48,000		50,190	
23**	Rents	8,670		8,610		8,610	
24**	Rates	5,660		3,510		3,580	
25**	Water Services	28,490		32,070		36,440	
26**	Cleaning & Domestic Supplies	9,140		9,490		9,490	
28**	Insurance	2,650		2,880		2,650	
			1,405,560		1,318,590		1,346,240
	Supplies & Services						
40**	Equipment, Furniture & Materials	12,610		1,650		1,650	
42**	Clothing, Uniforms & Laundry	160		-		-	
43**	Printing & Stationery	600		-		-	
45**	Telephones	2,860		1,170		1,170	
47**	Miscellaneous Expenses	5,880		1,540		1,480	
			22,110		4,360		4,300
	Agency & Contracted Services						
53**	Liberata		2,130		2,110		2,110
	Central Support Services						
71**	Internal Market		389,320		389,320		365,540
	Capital Financing Costs						
87**	Capital Charges		464,690		404,600		404,600
	<b>Total Expenditure</b>		2,283,810		2,118,980		2,122,790
	<b>Income</b>						
	Other Grants & Contributions						
91**	Agency Income		99,260		99,260		99,260
	Customer & Client Receipts						
92**	Fees & Charges	26,880		24,820		24,820	
93**	Rents	14,820		18,950		20,200	
			41,700		43,770		45,020
	<b>Total Income</b>		140,960		143,030		144,280
	<b>Net Expenditure carried to Summary</b>		2,142,850		1,975,950		1,978,510

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# BOROUGH OF PENDLE

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