

WEST CRAVEN COMMITTEE

Page No.	Detail	2015/16				Estimate 2016/17	
		Approved		Revised		£	£
		£	£	£	£		
2	Planning, Building Control & Licensing General Environmental Enhancement		10,060		2,740		9,870
	Neighbourhood Services						
2	District Highways		3,760		3,660		3,660
2	Countryside Access		1,250		1,250		1,250
2	Car Parks		14,160		13,840		13,860
2	Passenger Shelters		970		970		970
3	Bus Stations		2,790		2,260		2,280
3	Land Drainage : Non Agency		4,170		4,170		4,170
3	Town Centre Redevelopment		5,350		5,350		5,350
	Environmental Services						
4	Social/Community Centres		4,100		5,220		-
4	Conveniences		2,740		2,990		-
4	Open Spaces		1,620		150		150
5	Cemeteries		8,010		7,410		8,240
	Housing, Health & Economic Development						
5	Public Health		-		-		-
			58,980		50,010		49,800

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		£	£	£	£	£	£
ACA02	<u>General Environmental Enhancement</u>						
	Expenditure						
	Premises Related Expenses						
21**	Tree Maintenance	650		650		650	
21**	Grounds Maintenance	1,200		1,200		1,230	
			1,850		1,850		1,880
	Supplies & Services						
47**	Urban Tree Planting	890		890		890	
47**	Forest Of Bowland	7,100		-		7,100	
47**	Dutch Elm/Pathogen Threats	220		-		-	
			8,210		890		7,990
	Net Expenditure carried to Summary		10,060		2,740		9,870
ACA08	<u>District Highways</u>						
	Expenditure						
	Supplies & Services						
47**	Misc Expenses : Advertising		490		490		490
	Miscellaneous Services						
68A01	Roadside Seats	750		750		750	
68A02	Street Nameplates	1,360		1,360		1,360	
68A03	Derelict Vehicles	100		100		100	
68A05	Road Signs	860		860		860	
68A09	Emergency Work	200		100		100	
			3,270		3,170		3,170
	Net Expenditure carried to Summary		3,760		3,660		3,660
	<u>Countryside Access</u>						
	Expenditure						
	Miscellaneous Services						
468*11	Footpaths & Countryside Access top up		1,250		1,250		1,250
	Net Expenditure carried to Summary		1,250		1,250		1,250
ACA11	<u>Car Parks</u>						
	Expenditure						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	2,130		2,130		2,130	
21**	Grounds Maintenance	1,060		1,060		1,080	
24**	Rates	8,100		8,100		8,100	
25**	Water Services	550		550		550	
26**	Cleansing	2,220		1,970		1,970	
			14,060		13,810		13,830
	Supplies & Services						
40**	Fixtures & Fittings		100		30		30
	Net Expenditure carried to Summary		14,160		13,840		13,860
ACA12	<u>Transport : Passenger Shelters</u>						
	Expenditure						
	Premises Related Expenses						
26**	Cleaning	970		970		970	
			970		970		970
	Net Expenditure carried to Summary		970		970		970

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ACA13	<u>Transport : Bus Stations</u>						
	Expenditure						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	1,310		940		940	
21**	Grounds Maintenance	810		810		830	
24**	Rates	3,830		3,830		3,830	
25**	Water Services	140		140		140	
26**	Cleaning & Domestic Supplies	2,620		2,470		2,470	
28**	Insurance	70		70		70	
			8,780		8,260		8,280
	Supplies & Services						
47**	Miscellaneous Expenses		10		-		-
	Total Expenditure		8,790		8,260		8,280
	Income						
	Customer & Client Receipts						
93**	Rents		6,000		6,000		6,000
	Total Income		6,000		6,000		6,000
	Net Expenditure carried to Summary		2,790		2,260		2,280
ACA07	<u>Land Drainage : Non Agency</u>						
	Expenditure						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance		4,170		4,170		4,170
	Net Expenditure carried to Summary		4,170		4,170		4,170
ACA06	<u>Town Centre Redevelopment</u>						
	Expenditure						
	Premises Related Expenses (Pedestrian & Treated Areas)						
21**	Grounds Maintenance	5,100		5,100		5,100	
22**	Energy Costs	250		250		250	
			5,350		5,350		5,350
	Agency & Contracted Services						
	Net Expenditure carried to Summary		5,350		5,350		5,350

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ACA14	<u>Social/Community Centres</u>						
	Expenditure						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	-		160		-	
22**	Energy Costs	-		800		-	
24**	Rates	-		4,180		-	
		-		4,180	5,140	-	
	Supplies & Services						
40**	Equipment, Furniture & Materials	-		80		-	
47**	Misc Expenditure	4,100		-		-	
			4,100		80		-
	Net Expenditure carried to Summary		4,100		5,220		-
ACA17	<u>Conveniences</u>						
	Expenditure						
	Premises Related Expenses						
22**	Energy Costs	-		570		-	
24**	Rates	640		2,210		-	
25**	Water Services	-		210		-	
			640		2,990		-
	Supplies & Services						
47**	Grant Funding		2,100		-		-
			2,100		-		-
	Net Expenditure carried to Summary		2,740		2,990		-
ACA22	<u>Open Spaces</u>						
	Expenditure						
	Premises Related Expenses						
20**	Amenity Seating	1,340		-		-	
22**	Energy Costs	280		150		150	
			1,620		150		150
	Net Expenditure carried to Summary		1,620		150		150

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		£	£	£	£	£	£
ACA18	<u>Cemeteries</u>						
	Expenditure						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	2,350		2,350		2,350	
21**	Grounds : Repair & Maintenance	34,660		34,660		35,380	
22**	Energy Costs	340		140		140	
24**	Rates	2,800		2,800		2,850	
25**	Water Services	2,350		2,350		2,400	
28**	Insurance	70		70		80	
			42,570		42,370		43,200
87**	Capital Charges		900		500		500
	Total Expenditure		43,470		42,870		43,700
	Income						
	Customer & Client Receipts						
93**	Charges for Services		35,460		35,460		35,460
	Total Income		35,460		35,460		35,460
	Net Expenditure carried to Summary		8,010		7,410		8,240
ACA16	<u>Public Health</u>						
	Expenditure						
	Miscellaneous Services						
20**	Repairs to Property		1,000		1,000		1,000
	Total Expenditure		1,000		1,000		1,000
	Income						
	Miscellaneous Income						
92**	Repairs to Property		1,000		1,000		1,000
	Total Income		1,000		1,000		1,000
	Net Expenditure carried to Summary		-		-		-