

WEST CRAVEN COMMITTEE

Page No.	Detail	2016/17				Estimate 2017/18	
		Approved		Revised		£	£
		£	£	£	£		
2	Planning, Building Control & Licensing						
	General Environmental Enhancement		9,870		9,530		9,550
	Neighbourhood Services						
2	District Highways		3,660		1,850		1,850
2	Countryside Access		1,250		1,250		1,250
2	Car Parks		13,860		13,830		13,840
2	Passenger Shelters		970		120		120
3	Bus Stations		2,280		2,180		2,190
3	Land Drainage : Non Agency		4,170		4,170		4,170
3	Town Centre Redevelopment		5,350		5,350		5,350
	Environmental Services						
4	Open Spaces		150		150		150
4	Cemeteries		2,940		1,060		(790)
	Housing, Health & Economic Development						
4	Public Health		-		-		-
			44,500		39,490		37,680

BOROUGH OF PENDLE

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		£	£	£	£	£	£
ACA02	<u>General Environmental Enhancement Expenditure</u>						
	Premises Related Expenses						
21**	Tree Maintenance	650		560		560	
21**	Grounds Maintenance	1,230		1,230		1,250	
			1,880		1,790		1,810
	Supplies & Services						
47**	Urban Tree Planting	890		640		640	
47**	Forest Of Bowland	7,100		7,100		7,100	
			7,990		7,740		7,740
	Net Expenditure carried to Summary		9,870		9,530		9,550
ACA08	<u>District Highways Expenditure</u>						
	Supplies & Services						
47**	Misc Expenses : Advertising		490		690		690
	Miscellaneous Services						
68A01	Roadside Seats	750		-		-	
68A02	Street Nameplates	1,360		960		960	
68A03	Derelict Vehicles	100		100		100	
68A05	Road Signs	860		-		-	
68A09	Emergency Work	100		100		100	
			3,170		1,160		1,160
	Net Expenditure carried to Summary		3,660		1,850		1,850
	<u>Countryside Access Expenditure</u>						
	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 Expenditure</u>						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	2,130		2,130		2,130	
21**	Grounds Maintenance	1,080		1,080		1,090	
24**	Rates	8,100		8,100		8,100	
25**	Water Services	550		550		550	
26**	Cleansing	1,970		1,970		1,970	
			13,830		13,830		13,840
	Supplies & Services						
40**	Fixtures & Fittings		30		-		-
	Net Expenditure carried to Summary		13,860		13,830		13,840
ACA12	<u>Transport : Passenger Shelters Expenditure</u>						
	Premises Related Expenses						
26**	Cleaning	970		970		970	
			970		970		970
	Total Expenditure		970		970		970
	<u>Income</u>						
	Customer & Client Receipts						
	Other Charges		-		850		850
	Total Income		-		850		850
	Net Expenditure carried to Summary		970		120		120

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		£	£	£	£		
ACA13	<u>Transport : Bus Stations</u>						
	Expenditure						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	940		940		940	
21**	Grounds Maintenance	830		830		840	
24**	Rates	3,830		3,830		3,830	
25**	Water Services	140		140		140	
26**	Cleaning & Domestic Supplies	2,470		2,370		2,370	
28**	Insurance	70		70		70	
			8,280		8,180		8,190
	Total Expenditure		8,280		8,180		8,190
	Income						
	<i>Customer & Client Receipts</i>						
93**	Rents		6,000		6,000		6,000
	Total Income		6,000		6,000		6,000
	Net Expenditure carried to Summary		2,280		2,180		2,190
ACA07	<u>Land Drainage : Non Agency</u>						
	Expenditure						
	Premises Related Expenses						
21**	Grounds 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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		£	£	£	£	£	£
ACA22	<u>Open Spaces</u>						
	Expenditure						
	Premises Related Expenses						
20**	Amenity Seating	-		-		-	
22**	Energy Costs	150		150		150	
			150		150		150
	Net Expenditure carried to Summary		150		150		150
ACA18	<u>Cemeteries</u>						
	Expenditure						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	550		550		550	
21**	Grounds : Repair & Maintenance	35,380		35,380		35,880	
22**	Energy Costs	140		140		140	
24**	Rates	2,850		2,850		2,850	
25**	Water Services	2,400		2,200		2,200	
28**	Insurance	80		90		100	
			41,400		41,210		41,720
87**	Capital Charges		500		490		490
	Total Expenditure		41,900		41,700		42,210
	Income						
	Customer & Client Receipts						
93**	Charges for Services		38,960		40,640		43,000
	Total Income		38,960		40,640		43,000
	Net Expenditure carried to Summary		2,940		1,060		(790)
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		-		-		-