

WEST CRAVEN COMMITTEE

Page No.	Detail	2017/18				Estimate 2018/19	
		Approved		Revised			
		£	£	£	£	£	£
2	Planning, Building Control & Licensing						
	General Environmental Enhancement		2,450		2,250		2,260
	Neighbourhood Services						
2	District Highways		1,850		1,850		1,850
2	Countryside Access		1,250		1,250		1,250
2	Car Parks		13,840		13,830		14,050
2	Passenger Shelters		-		-		-
3	Bus Stations		6,360		6,490		6,750
3	Land Drainage : Non Agency		4,170		4,170		4,170
3	Town Centre Redevelopment		5,350		5,350		5,350
	Environmental Services						
3	Open Spaces		150		150		150
4	Cemeteries		(790)		(3,610)		(6,090)
	Housing, Health & Economic Development						
4	Public Health		-		-		-
			34,630		31,730		29,740

BOROUGH OF PENDLE

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		£	£	£	£	£	£
ACA02	<u>General Environmental Enhancement</u>						
	Expenditure						
	Premises Related Expenses						
21**	Tree Maintenance	560		480		480	
21**	Grounds Maintenance	1,250		1,250		1,260	
			1,810		1,730		1,740
	Supplies & Services						
47**	Urban Tree Planting	640		520		520	
			640		520		520
	Net Expenditure carried to Summary		2,450		2,250		2,260
ACA08	<u>District Highways</u>						
	Expenditure						
	Supplies & Services						
47**	Misc Expenses : Advertising		690		690		690
	Miscellaneous Services						
68A02	Street Nameplates	960		960		960	
68A03	Derelict Vehicles	100		100		100	
68A09	Emergency Work	100		100		100	
			1,160		1,160		1,160
	Net Expenditure carried to Summary		1,850		1,850		1,850
	<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	1,090		1,090		1,100	
24**	Rates	8,100		8,100		8,300	
25**	Water Services	550		540		550	
26**	Cleansing	1,970		1,970		1,970	
			13,840		13,830		14,050
	Net Expenditure carried to Summary		13,840		13,830		14,050
ACA12	<u>Transport : Passenger Shelters</u>						
	Expenditure						
	Premises Related Expenses						
26**	Cleaning	850		850		850	
			850		850		850
	Total Expenditure		850		850		850
	Income						
	Customer & Client Receipts						
	Other Charges		850		850		850
	Total Income		850		850		850
	Net Expenditure carried to Summary		-		-		-

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ACA13	<u>Transport : Bus Stations</u>						
	Expenditure						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	940		940		940	
21**	Grounds Maintenance	840		840		850	
24**	Rates	3,830		3,830		3,930	
25**	Water Services	140		140		140	
26**	Cleaning & Domestic Supplies	2,370		2,350		2,350	
28**	Insurance	70		70		70	
			8,190		8,170		8,280
	Central Support Services						
71**	Internal Market		3,410		3,450		3,600
87**	Capital Charges		760		870		870
	Total Expenditure		12,360		12,490		12,750
	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		6,360		6,490		6,750
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
ACA22	<u>Open Spaces</u>						
	Expenditure						
	Premises Related Expenses						
22**	Energy Costs	150		150		150	
			150		150		150
	Net Expenditure carried to Summary		150		150		150

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ACA18	<u>Cemeteries</u>						
	Expenditure						
	Premises Related Expenses						
20**	Buildings : Repair & Maintenance	550		430		430	
21**	Grounds : Repair & Maintenance	35,880		35,880		36,120	
22**	Energy Costs	140		140		140	
24**	Rates	2,850		2,850		2,850	
25**	Water Services	2,200		2,200		2,200	
28**	Insurance	100		120		110	
			41,720		41,620		41,850
87**	Capital Charges		490		480		480
	Total Expenditure		42,210		42,100		42,330
	Income						
	<i>Customer & Client Receipts</i>						
93**	<i>Charges for Services</i>		43,000		45,710		48,420
	Total Income		43,000		45,710		48,420
	Net Expenditure carried to Summary		(790)		(3,610)		(6,090)
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						
	<i>Miscellaneous Income</i>						
92**	<i>Repairs to Property</i>		1,000		1,000		1,000
	Total Income		1,000		1,000		1,000
	Net Expenditure carried to Summary		-		-		-