

WEST CRAVEN COMMITTEE

Page No.	Detail	2018/19				Estimate 2019/20	
		Approved		Revised			
		£	£	£	£	£	£
2	Planning, Building Control & Licensing						
	General Environmental Enhancement		2,040		2,070		2,150
	Neighbourhood Services						
2	District Highways		1,850		1,850		1,850
2	Countryside Access		1,250		1,250		1,250
2	Car Parks		14,050		14,070		14,120
2	Passenger Shelters		-		-		-
3	Bus Stations		6,710		4,230		7,350
3	Land Drainage : Non Agency		4,170		4,170		4,170
3	Town Centre Redevelopment		2,350		2,550		2,550
	Environmental Services						
3	Open Spaces		150		150		150
4	Cemeteries		(6,090)		14,410		15,490
	Housing, Health & Economic Development						
4	Public Health		-		-		-
			26,480		44,750		49,080

BOROUGH OF PENDLE

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ACA02	<u>General Environmental Enhancement</u>						
	Expenditure						
	Premises Related Expenses						
21**	Tree Maintenance	480		480		480	
21**	Grounds Maintenance	1,260		1,290		1,370	
			1,740		1,770		1,850
	Supplies & Services						
47**	Urban Tree Planting	300		300		300	
			300		300		300
	Net Expenditure carried to Summary		2,040		2,070		2,150
ACA08	<u>District Highways</u>						
	Expenditure						
	Supplies & Services						
47**	Misc Expenses : Advertising		690		690		690
	Miscellaneous Services						
68A02	Street Nameplates	960		960		960	
68A03	Derelect 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	1,100		1,120		1,170	
24**	Rates	8,300		8,300		8,300	
25**	Water Services	550		550		550	
26**	Cleansing	1,970		1,970		1,970	
			14,050		14,070		14,120
	Net Expenditure carried to Summary		14,050		14,070		14,120
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	850		870		930	
24**	Rates	3,930		4,040		4,040	
25**	Water Services	140		160		160	
26**	Cleaning & Domestic Supplies	2,350		2,350		2,350	
28**	Insurance	70		70		70	
			8,280		8,430		8,490
	Central Support Services						
71**	Internal Market		3,560		3,940		4,130
87**	Capital Charges		870		730		730
	Total Expenditure		12,710		13,100		13,350
	Income						
	Customer & Client Receipts						
93**	Rents		6,000		8,870		6,000
	Total Income		6,000		8,870		6,000
	Net Expenditure carried to Summary		6,710		4,230		7,350
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	2,100		2,100		2,100	
22**	Energy Costs	250		450		450	
			2,350		2,550		2,550
	Agency & Contracted Services						
	Net Expenditure carried to Summary		2,350		2,550		2,550
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	430		430		430	
21**	Grounds : Repair & Maintenance	36,120		36,570		38,480	
22**	Energy Costs	140		200		210	
24**	Rates	2,850		3,390		3,480	
25**	Water Services	2,200		3,150		2,230	
28**	Insurance	110		110		100	
			41,850		43,850		44,930
87**	Capital Charges		480		490		490
	Total Expenditure		42,330		44,340		45,420
	Income						
	<i>Customer & Client Receipts</i>						
93**	<i>Charges for Services</i>		48,420		29,930		29,930
	Total Income		48,420		29,930		29,930
	Net Expenditure carried to Summary		(6,090)		14,410		15,490
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		-		-		-