

Provisional Outturn by Service Area 2021/22

Section Code	Section Description	Sum of Budget	Sum of Adjusted Actual	Sum of Over /(Under) Spend
B0101	CCTV	0	0	0
B0102	Community Based Projects	79,410	45,405	(34,005)
B01SA1	Directorate Service Area	25,000	(75,574)	(100,574)
		104,410	(30,170)	(134,580)
B1101	Subscriptions	37,800	19,530	(18,270)
B1102	Donations	99,280	78,795	(20,486)
B1103	Financial Service Costs	65,960	64,927	(1,033)
B1104	Additional Allowances	163,570	147,429	(16,141)
B1105	Earby and Salterforth Drainage Board	7,000	7,000	0
B1109	Insurances	0	3	3
B1110	Facilities Operated by Pendle Leisure	708,750	721,099	12,349
B1111	Central Telephones	(10,000)	930	10,930
B1112	Contact Centre	0	14,936	14,936
B1113	Corporate Management	1,723,660	1,801,825	78,165
B11HA1	Service Area Holding Account	258,830	160,471	(98,359)
B11SA1	Finance Service Area	0	(109,773)	(109,773)
		3,054,850	2,907,171	(147,679)
B1201	Mayoralty and Member Services	669,500	657,184	(12,316)
B12021	Representation of the People Act	154,220	133,238	(20,982)
B12022	Council Elections	213,280	133,491	(79,789)
B1203	Local Land Charges	48,220	(43,578)	(91,798)
B1205	Town Twinning and Civic Expenses	29,310	28,319	(991)
B1206	Print Unit	42,760	44,968	2,208
B12SA2	Democratic and Legal Service Area	(33,260)	(11,161)	22,099
		1,124,030	942,460	(181,570)
B1301	Building Control	191,700	132,808	(58,892)
B1302	Development Management	106,710	(64,061)	(170,771)
B1303	Planning Policy	268,580	245,908	(22,672)
B1304	General Environmental Enhancement	107,030	102,121	(4,909)
B1305	Licensing Other	27,240	(102)	(27,342)
B1306	Licensing Taxis	8,550	(1,691)	(10,241)
B1307	Tourism	83,870	62,506	(21,365)
B1308	Economic Development and Promotion	313,770	342,970	29,200
B13SA3	Planning EcoDev and Regen Service Area	0	(90,331)	(90,331)
total		1,107,450	730,126	(377,324)
B1401	Street Cleansing	1,170,370	1,085,318	(85,052)
B14021	Domestic Waste Collection	1,350,970	1,322,995	(27,975)
B14022	Trade Waste	(177,100)	(217,279)	(40,179)
B14023	Recycling Initiatives	1,094,270	991,543	(102,727)
B1406	Social and Community Centres	2,430	1,850	(580)
B1408	Emergency Planning and HealthandSafety	69,700	42,405	(27,295)
B1410	Depots Operational Buildings	(20)	(21,860)	(21,840)
B14111	Parks	242,290	188,323	(53,967)
B14112	Open Spaces	187,970	221,315	33,345
B14113	Playgrounds	132,540	188,936	56,396
B14114	Picnic Sites	16,360	16,409	49
B14115	Playing Fields	361,140	322,307	(38,833)
B14116	Parks Games	121,210	148,389	27,179
B1412	Cemeteries	177,910	166,401	(11,509)
B1413	Landscape Maintenance	(10)	43,612	43,622
B1414	Enforcement Team	345,180	363,554	18,374
B1415	Employment Initiatives	11,450	21,526	10,076
B1416	Countryside Access	55,250	41,221	(14,029)
B14SA4	Environmental Service Area	(47,040)	(25,937)	21,103
		5,114,870	4,901,029	(213,841)
B1701	Homelessness	286,230	66,917	(219,313)
B1704	Pendle Womens Refuge	34,500	32,304	(2,196)
B17126	Residential Environmental Health	543,530	608,040	64,510
B17127	Commercial Environmental Health	547,740	538,314	(9,426)
B1714	District Highways	208,050	211,128	3,078
B1715	Residual Highways	39,570	40,020	450

B1716	Car Parking	106,450	149,071	42,621
B1717	Passenger Shelters	14,810	16,056	1,246
B1718	Bus Stations	24,760	16,173	(8,587)
B1719	Land Drainage	145,670	133,357	(12,313)
B1720	Cycleways	62,550	59,898	(2,652)
B1721	Reclamation	28,060	30,302	2,242
B1722	Town Centres	211,590	183,016	(28,574)
B17SA7	Housing Health and Engineering Service Area	(55,760)	(164,904)	(109,144)
		2,197,750	1,919,693	(278,057)
B2111	Employment Schemes	57,440	26,331	(31,109)
B2112	Other Employee Issues	83,610	101,857	18,247
B21LA1	Human Resources Service Area	(354,880)	(355,148)	(268)
		(213,830)	(226,961)	(13,131)
B22LA2	Information Technology Service Area	(1,073,830)	(1,074,800)	(970)
		(1,073,830)	(1,074,800)	(970)
B2301	Administrative Buildings	0	(16,187)	(16,187)
B2303	Estates and Properties	(24,780)	(205,914)	(181,134)
B2304	Markets	273,560	283,896	10,336
B2305	Industrial Estates	(119,260)	(126,907)	(7,647)
B23LA3	Property Services Service Area	(648,130)	(643,641)	4,489
		(518,610)	(708,752)	(190,142)
B2401	NNDR Cost of Collection	(31,610)	(29,818)	1,792
B2402	Council Tax	815,210	770,198	(45,012)
B2403	Council Tax Support	765,600	513,010	(252,590)
B2404	Rent Allowances	370,950	950,175	579,225
B2406	Housing Advances	(6,670)	(264)	6,406
B24LA4	Treasury Service Area	(2,644,970)	(2,648,782)	(3,812)
		(731,490)	(445,480)	286,010
		10,165,600	8,914,317	(1,251,283)