

# Budget Book

## 2021/22



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# Introduction





# Introduction

## How much is the council's revenue budget?

The revenue budget for 2021/22 has been approved by Budget Council on the 24 February 2021 at a figure of £15.419 million compared with a figure of £15.693 million for 2020/21.

In achieving a balanced budget for 2021/22, the Council identified ongoing revenue budget savings of £0.181m.

Approximately 47% of the net budget requirement is paid for by Council Tax payers.

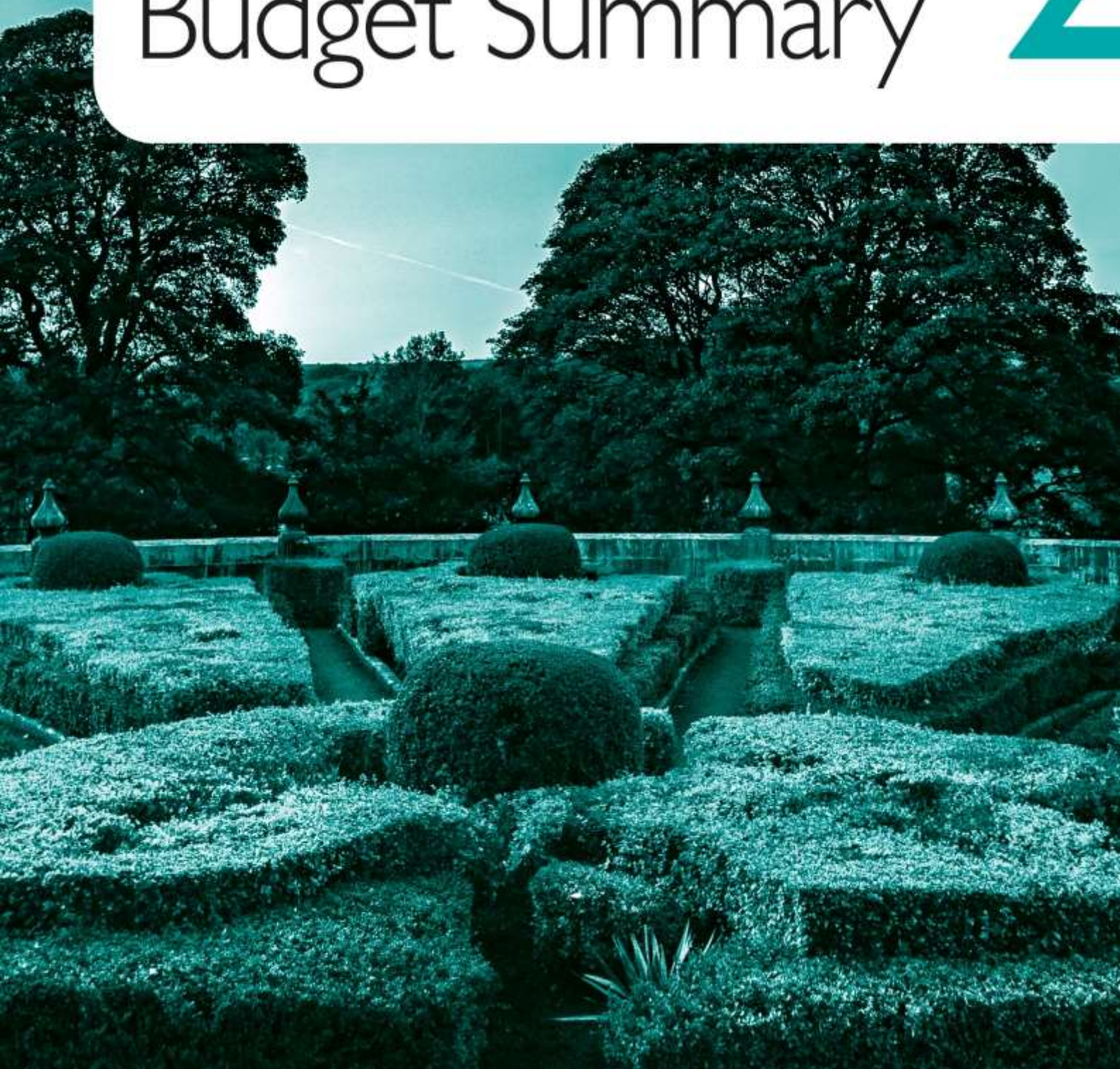
The Council Tax was set for the year at £2067.19 for a band D property. This represented a 3.6% increase from 2020/21.

The Burnley Council element of this was £312.28 (approximately 15.1%) and was a 1.99% increase from 2020/21.

The following pages show how the council funds its services and how the costs are distributed amongst its services.

# Revenue Budget Summary

# 2



# Summary by Service Unit

Service Unit Detail Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Management Team	-	-
Policy & Engagement	464,865	490,951
People & Development	-	-
Green Spaces and Amenities	1,868,253	1,921,081
Legal & Democratic Services	700,760	707,273
Finance & Property	770,077	848,909
Revenues and Benefits	198,476	282,767
Leisure Trust Client	1,958,494	1,958,550
Streetscene	4,023,459	4,129,234
Housing and Development Control	566,798	685,601
Economy & Growth	1,219,657	942,929
Strategic Partnership	154,665	123,624
Corporate Budgets	2,014,652	2,911,254
Earmarked Reserves	1,752,413	416,847
<b>Total</b>	<b>15,692,569</b>	<b>15,419,019</b>

## Financed by:

Collection Fund (Surplus) / Defecit	(300,776)	632,256
Business Rates Retention Scheme		
Business Rate Baseline Funding	(4,264,127)	(4,264,495)
Additional Business Rates Forecast – Burnley Element	(1,219,322)	(1,219,322)
Additional Retained Income - Renewable Energy Schemes	(248,375)	(248,375)
Business Rates Multiplier Grant	-	(222,198)
Revenue Support Grant	(1,640,158)	(1,649,228)
Council Tax	(7,159,947)	(7,266,131)
New Homes Bonus	(693,990)	(564,328)
Parish Precepts	(165,874)	(168,527)
Lower Tier Services Grant	-	(181,664)
Local Council Tax Support Grant	-	(267,007)
<b>Total Funding for Council Services</b>	<b>(15,692,569)</b>	<b>(15,419,019)</b>



# Revenue Budget detail

# 3



# Management Team

## Summary

<b>Service Unit Detail</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Cost of Services</b>	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>£</b>	<b>£</b>
Employees	345,348	351,389
Transport-Related Expenditure	420	428
Supplies & Services	8,690	8,714
<b>Sub Total : Controllable Expenditure</b>	<b>354,458</b>	<b>360,531</b>
Employees	(14,915)	(14,915)
Support Services	77,306	77,306
<b>Sub Total : Non Controllable Expenditure</b>	<b>62,391</b>	<b>62,391</b>
<b>Total Expenditure</b>	<b>416,849</b>	<b>422,922</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
Central Support Service Recharge Income	(416,849)	(422,922)
<b>Sub Total : Non Controllable Income</b>	<b>(416,849)</b>	<b>(422,922)</b>
<b>Total Income</b>	<b>(416,849)</b>	<b>(422,922)</b>
Net Controllable Expenditure	354,458	360,531
Net Non Controllable Expenditure	(354,458)	(360,531)
<b>Net Expenditure</b>	<b>-</b>	<b>-</b>
<b>Unit Detail Analysis</b>		
Management Team	-	-
<b>Total</b>	<b>-</b>	<b>-</b>



# Policy and Engagement

## Summary

Service Unit Detail		2020/21	2021/22
Cost of Services		Approved Budget	Approved Budget
		£	£
Employees		338,531	361,496
Premises-Related Expenditure		7,028	7,414
Transport-Related Expenditure		1,149	1,171
Supplies & Services		170,424	171,348
Third Party Payments		92,000	92,000
Special Items		5,565	5,565
<b>Sub Total : Controllable Expenditure</b>		<b>614,697</b>	<b>638,994</b>
Employees		(10,330)	(10,330)
Support Services		204,644	207,228
Third Party Payments		10,000	10,000
<b>Sub Total : Non Controllable Expenditure</b>		<b>204,314</b>	<b>206,898</b>
<b>Total Expenditure</b>		<b>819,011</b>	<b>845,892</b>
Government Grants		(110,000)	(110,000)
Customer and Client Receipts - Fees and Charges		(87,832)	(87,832)
<b>Sub Total : Controllable Income</b>		<b>(197,832)</b>	<b>(197,832)</b>
Central Support Service Recharge Income		(151,314)	(152,109)
Other recharges		(5,000)	(5,000)
<b>Sub Total : Non Controllable Income</b>		<b>(156,314)</b>	<b>(157,109)</b>
<b>Total Income</b>		<b>(354,146)</b>	<b>(354,941)</b>
Net Controllable Expenditure		416,865	441,162
Net Non Controllable Expenditure		48,000	49,789
<b>Net Expenditure</b>		<b>464,865</b>	<b>490,951</b>
<b>Unit Detail Analysis</b>			
Policy & Engagement Holding Accounts	Page 8	-	-
Emergency Planning	Page 8	8,970	9,653
Communications	Page 9	9,139	28,048
Community Engagement	Page 10	285,594	288,487
Ward Opportunities	Page 11	675	675
Performance and Policy	Page 12	160,487	164,088
<b>Total</b>		<b>464,865</b>	<b>490,951</b>

## Policy & Engagement Holding Accounts

<b>Unit Detail Analysis</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Cost of Services</b>	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>£</b>	<b>£</b>
Employees	42,109	42,844
Supplies & Services	3,594	3,637
<b>Sub Total : Controllable Expenditure</b>	<b>45,703</b>	<b>46,481</b>
Employees	(4,167)	(4,167)
Support Services	19,900	19,917
<b>Sub Total : Non Controllable Expenditure</b>	<b>15,733</b>	<b>15,750</b>
<b>Total Expenditure</b>	<b>61,436</b>	<b>62,231</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
Central Support Service Recharge Income	(61,436)	(62,231)
<b>Sub Total : Non Controllable Income</b>	<b>(61,436)</b>	<b>(62,231)</b>
<b>Total Income</b>	<b>(61,436)</b>	<b>(62,231)</b>
Net Controllable Expenditure	45,703	46,481
Net Non Controllable Expenditure	(45,703)	(46,481)
<b>Net Expenditure</b>	<b>-</b>	<b>-</b>
<b>Task Detail Analysis</b>		
Holding Accounts	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

## Emergency Planning

<b>Unit Detail Analysis</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Cost of Services</b>	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>£</b>	<b>£</b>
Employees	745	745
Transport-Related Expenditure	107	109
Supplies & Services	1,400	1,400
<b>Sub Total : Controllable Expenditure</b>	<b>2,252</b>	<b>2,254</b>
Support Services	6,718	7,399
<b>Sub Total : Non Controllable Expenditure</b>	<b>6,718</b>	<b>7,399</b>
<b>Total Expenditure</b>	<b>8,970</b>	<b>9,653</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>-</b>	<b>-</b>
Net Controllable Expenditure	2,252	2,254
Net Non Controllable Expenditure	6,718	7,399
<b>Net Expenditure</b>	<b>8,970</b>	<b>9,653</b>
<b>Task Detail Analysis</b>		
Emergency Planning	8,970	9,653
<b>Total</b>	<b>8,970</b>	<b>9,653</b>



## Communications

<b>Unit Detail Analysis</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Cost of Services</b>	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>£</b>	<b>£</b>
Employees	114,210	132,714
Transport Related Services	416	424
Supplies & Services	15,883	15,817
Third Party Payments	20,000	20,000
<b>Sub Total : Controllable Expenditure</b>	<b>150,509</b>	<b>168,955</b>
Employees	(2,842)	(2,842)
Support Services	33,189	33,652
<b>Sub Total : Non Controllable Expenditure</b>	<b>30,347</b>	<b>30,810</b>
<b>Total Expenditure</b>	<b>180,856</b>	<b>199,765</b>
Customer and Client Receipts - Fees and Charges	(81,839)	(81,839)
<b>Sub Total : Controllable Income</b>	<b>(81,839)</b>	<b>(81,839)</b>
Central Support Service Recharge Income	(89,878)	(89,878)
<b>Sub Total : Non Controllable Income</b>	<b>(89,878)</b>	<b>(89,878)</b>
<b>Total Income</b>	<b>(171,717)</b>	<b>(171,717)</b>
Net Controllable Expenditure	68,670	87,116
Net Non Controllable Expenditure	(59,531)	(59,068)
<b>Net Expenditure</b>	<b>9,139</b>	<b>28,048</b>
<b>Task Detail Analysis</b>		
Communication Jobs		
Document Copying	18,338	18,338
Graphics	(9,199)	9,710
<b>Total</b>	<b>9,139</b>	<b>28,048</b>

## Community Engagement

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	124,921	126,695
Premises-Related Expenditure	6,828	7,214
Transport-Related Expenditure	416	424
Supplies & Services	116,797	116,803
Third Party Payments	72,000	72,000
Special Items	5,565	5,565
<b>Sub Total : Controllable Expenditure</b>	<b>326,527</b>	<b>328,701</b>
Employees	(2,767)	(2,767)
Third Party Payments	10,000	10,000
Support Services	66,834	67,553
<b>Sub Total : Non Controllable Expenditure</b>	<b>74,067</b>	<b>74,786</b>
<b>Total Expenditure</b>	<b>400,594</b>	<b>403,487</b>
Government Grants	(110,000)	(110,000)
<b>Sub Total : Controllable Income</b>	<b>(110,000)</b>	<b>(110,000)</b>
Other recharges	(5,000)	(5,000)
<b>Sub Total : Non Controllable Income</b>	<b>(5,000)</b>	<b>(5,000)</b>
<b>Total Income</b>	<b>(115,000)</b>	<b>(115,000)</b>
Net Controllable Expenditure	216,527	218,701
Net Non Controllable Expenditure	69,067	69,786
<b>Net Expenditure</b>	<b>285,594</b>	<b>288,487</b>
<b>Task Detail Analysis</b>		
Community Buildings	38,206	38,256
Over 50's	3,557	3,893
Community Engagement	243,831	246,338
<b>Total</b>	<b>285,594</b>	<b>288,487</b>

## Ward Opportunities

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
	-	-
<b>Sub Total : Controllable Expenditure</b>	-	-
Support Services	675	675
<b>Sub Total : Non Controllable Expenditure</b>	<b>675</b>	<b>675</b>
<b>Total Expenditure</b>	<b>675</b>	<b>675</b>
<b>Sub Total : Controllable Income</b>	-	-
<b>Sub Total : Non Controllable Income</b>	-	-
<b>Total Income</b>	-	-
Net Controllable Expenditure	-	-
Net Non Controllable Expenditure	675	675
<b>Net Expenditure</b>	<b>675</b>	<b>675</b>
<b>Task Detail Analysis</b>		
Ward Opportunities	675	675
<b>Total</b>	<b>675</b>	<b>675</b>



## Performance and Policy

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	56,546	58,498
Premises-Related Expenditure	200	200
Transport-Related Expenditure	210	214
Supplies & Services	32,750	33,691
<b>Sub Total : Controllable Expenditure</b>	<b>89,706</b>	<b>92,603</b>
Employees	(554)	(554)
Support Services	77,328	78,032
<b>Sub Total : Non Controllable Expenditure</b>	<b>76,774</b>	<b>77,478</b>
<b>Total Expenditure</b>	<b>166,480</b>	<b>170,081</b>
Customer & Client Receipts: Fees	(5,993)	(5,993)
Government Grants	-	-
<b>Sub Total : Controllable Income</b>	<b>(5,993)</b>	<b>(5,993)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(5,993)</b>	<b>(5,993)</b>
Net Controllable Expenditure	83,713	86,610
Net Non Controllable Expenditure	76,774	77,478
<b>Net Expenditure</b>	<b>160,487</b>	<b>164,088</b>
<b>Task Detail Analysis</b>		
Performance and Policy	160,487	164,088
<b>Total</b>	<b>160,487</b>	<b>164,088</b>

# People and Development

## Summary

Service Unit Detail Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Employees	149,228	175,102
Transport-Related Expenditure	1,290	1,316
Supplies & Services	15,040	15,093
Third Party Payments	12,600	12,600
Special Items	30,937	30,937
<b>Sub Total : Controllable Expenditure</b>	<b>209,095</b>	<b>235,048</b>
Employees	(5,706)	(5,706)
Support Services	48,433	48,433
<b>Sub Total : Non Controllable Expenditure</b>	<b>42,727</b>	<b>42,727</b>
<b>Total Expenditure</b>	<b>251,822</b>	<b>277,775</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
Central Support Service Recharge Income	(251,822)	(277,775)
<b>Sub Total : Non Controllable Income</b>	<b>(251,822)</b>	<b>(277,775)</b>
<b>Total Income</b>	<b>(251,822)</b>	<b>(277,775)</b>
Net Controllable Expenditure	209,095	235,048
Net Non Controllable Expenditure	(209,095)	(235,048)
<b>Net Expenditure</b>	<b>-</b>	<b>-</b>
<b>Unit Detail Analysis</b>		
People and Development	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

# Green Spaces and Amenities

## Summary

Service Unit Detail		2020/21	2021/22
Cost of Services		Approved Budget	Approved Budget
		£	£
Employees		2,049,572	2,104,896
Premises-Related Expenditure		369,365	386,402
Transport-Related Expenditure		112,837	112,202
Supplies & Services		506,759	480,659
Third Party Payments		93,394	93,396
Special Items Exp		32,000	32,000
<b>Sub Total : Controllable Expenditure</b>		<b>3,163,927</b>	<b>3,209,555</b>
Employees		(55,221)	(55,221)
Third Party Payments		8,994	8,994
Support Services		1,758,852	1,389,501
Depreciation and Impairment		312,734	312,734
<b>Sub Total : Non Controllable Expenditure</b>		<b>2,025,359</b>	<b>1,656,008</b>
<b>Total Expenditure</b>		<b>5,189,286</b>	<b>4,865,563</b>
Other Grants, Reimbursements and Contributions		(44,340)	(44,340)
Customer and Client Receipts - Sales		(90,121)	(90,121)
Customer and Client Receipts - Fees and Charges		(1,794,931)	(1,794,644)
Customer and Client Receipts - Rents		(197,126)	(213,626)
Internal Recharges Income		(17,460)	-
<b>Sub Total : Controllable Income</b>		<b>(2,143,978)</b>	<b>(2,142,731)</b>
Central Support Service Recharge Income		(1,177,055)	(801,751)
<b>Sub Total : Non Controllable Income</b>		<b>(1,177,055)</b>	<b>(801,751)</b>
<b>Total Income</b>		<b>(3,321,033)</b>	<b>(2,944,482)</b>
Net Controllable Expenditure		1,019,949	1,066,824
Net Non Controllable Expenditure		848,304	854,257
<b>Net Expenditure</b>		<b>1,868,253</b>	<b>1,921,081</b>
<b>Unit Detail Analysis</b>			
Bereavement Service	Page 15	(506,088)	(546,093)
Parks and Green Spaces	Page 16	1,976,348	2,075,533
Art Gallery and Museums	Page 17	397,993	391,641
Transport	Page 18	-	-
<b>Total</b>		<b>1,868,253</b>	<b>1,921,081</b>



## Bereavement Services

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	424,469	433,359
Premises-Related Expenditure	136,132	138,271
Transport-Related Expenditure	3,899	3,941
Supplies & Services	89,039	87,782
Third Party Payments	2,955	2,955
<b>Sub Total : Controllable Expenditure</b>	<b>656,494</b>	<b>666,308</b>
Employees	(6,280)	(6,280)
Support Services	411,075	299,034
Depreciation and Impairment	83,177	83,177
<b>Sub Total : Non Controllable Expenditure</b>	<b>487,972</b>	<b>375,931</b>
<b>Total Expenditure</b>	<b>1,144,466</b>	<b>1,042,239</b>
Other Grants, Reimbursements and Contributions	(6,000)	(6,000)
Customer and Client Receipts - Sales	(64,105)	(64,105)
Customer and Client Receipts - Fees and Charges	(1,465,053)	(1,465,053)
Customer and Client Receipts - Rents	(8,937)	(8,937)
<b>Sub Total : Controllable Income</b>	<b>(1,544,095)</b>	<b>(1,544,095)</b>
Central Support Service Recharge Income	(106,459)	(44,237)
<b>Sub Total : Non Controllable Income</b>	<b>(106,459)</b>	<b>(44,237)</b>
<b>Total Income</b>	<b>(1,650,554)</b>	<b>(1,588,332)</b>
Net Controllable Expenditure	(887,601)	(877,787)
Net Non Controllable Expenditure	381,513	331,694
<b>Net Expenditure</b>	<b>(506,088)</b>	<b>(546,093)</b>
<b>Task Detail Analysis</b>		
Cemeteries & Crematorium	(506,088)	(546,093)
<b>Total</b>	<b>(506,088)</b>	<b>(546,093)</b>

## Parks and Green Spaces

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	1,397,423	1,455,835
Premises-Related Expenditure	154,859	165,987
Transport-Related Expenditure	63,138	61,966
Supplies & Services	361,012	336,242
Third Party Payments	55,328	55,330
Special Items Exp	32,000	32,000
<b>Sub Total : Controllable Expenditure</b>	<b>2,063,760</b>	<b>2,107,360</b>
Employees	(40,733)	(40,733)
Third Party Payments	8,994	8,994
Support Services	1,167,767	909,853
Depreciation and Impairment	185,739	185,739
<b>Sub Total : Non Controllable Expenditure</b>	<b>1,321,767</b>	<b>1,063,853</b>
<b>Total Expenditure</b>	<b>3,385,527</b>	<b>3,171,213</b>
Other Grants, Reimbursements and Contributions	(38,340)	(38,340)
Customer and Client Receipts - Fees and Charges	(249,477)	(250,020)
Customer and Client Receipts - Rents	(167,551)	(184,051)
Internal Recharges Income	(17,460)	-
<b>Sub Total : Controllable Income</b>	<b>(472,828)</b>	<b>(472,411)</b>
Central Support Service Recharge Income	(936,351)	(623,269)
<b>Sub Total : Non Controllable Income</b>	<b>(936,351)</b>	<b>(623,269)</b>
<b>Total Income</b>	<b>(1,409,179)</b>	<b>(1,095,680)</b>
Net Controllable Expenditure	1,590,932	1,634,949
Net Non Controllable Expenditure	385,416	440,584
<b>Net Expenditure</b>	<b>1,976,348</b>	<b>2,075,533</b>
<b>Task Detail Analysis</b>		
Community Parks and Open Spaces	1,591,334	1,739,760
Recreation and Sport	394,048	350,573
Allotments	(8,179)	(14,906)
Parks externally funded scheme	(855)	106
GM Playground Maintenance		
<b>Total</b>	<b>1,976,348</b>	<b>2,075,533</b>

## Art Gallery and Museums

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	227,680	215,702
Premises-Related Expenditure	78,374	82,144
Transport-Related Expenditure	1,770	1,797
Supplies & Services	56,630	56,555
Third Party Payments	5,111	5,111
<b>Sub Total : Controllable Expenditure</b>	<b>369,565</b>	<b>361,309</b>
Employees	(8,208)	(8,208)
Support Services	130,923	131,997
Depreciation and Impairment	32,768	32,768
<b>Sub Total : Non Controllable Expenditure</b>	<b>155,483</b>	<b>156,557</b>
<b>Total Expenditure</b>	<b>525,048</b>	<b>517,866</b>
Customer and Client Receipts - Sales	(26,016)	(26,016)
Customer and Client Receipts - Fees and Charges	(80,401)	(79,571)
Customer and Client Receipts - Rents	(20,638)	(20,638)
<b>Sub Total : Controllable Income</b>	<b>(127,055)</b>	<b>(126,225)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(127,055)</b>	<b>(126,225)</b>
Net Controllable Expenditure	242,510	235,084
Net Non Controllable Expenditure	155,483	156,557
<b>Net Expenditure</b>	<b>397,993</b>	<b>391,641</b>
<b>Task Detail Analysis</b>		
Towneley Hall	397,993	391,641
<b>Total</b>	<b>397,993</b>	<b>391,641</b>

## Transport

Unit Detail Analysis Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Transport-Related Expenditure	44,030	44,498
Supplies & Services	78	80
Third Party Payments	30,000	30,000
<b>Sub Total : Controllable Expenditure</b>	<b>74,108</b>	<b>74,578</b>
Support Services	49,087	48,617
Depreciation and Impairment	11,050	11,050
<b>Sub Total : Non Controllable Expenditure</b>	<b>60,137</b>	<b>59,667</b>
<b>Total Expenditure</b>	<b>134,245</b>	<b>134,245</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
Interest Revenue Sources	-	-
Central Support Service Recharge Income	(134,245)	(134,245)
<b>Sub Total : Non Controllable Income</b>	<b>(134,245)</b>	<b>(134,245)</b>
<b>Total Income</b>	<b>(134,245)</b>	<b>(134,245)</b>
Net Controllable Expenditure	74,108	74,578
Net Non Controllable Expenditure	(74,108)	(74,578)
<b>Net Expenditure</b>	<b>-</b>	<b>-</b>
<b>Task Detail Analysis</b>		
Grounds Maintenance	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

# Governance, Law & Regulation

## Summary

Service Unit Detail		2020/21	2021/22
Cost of Services		Approved Budget	Approved Budget
		£	£
Employees		712,270	725,789
Premises-Related Expenditure		8,230	8,230
Transport-Related Expenditure		8,559	8,601
Supplies & Services		787,105	733,487
Third Party Payments		12,000	12,000
<b>Sub Total : Controllable Expenditure</b>		<b>1,528,164</b>	<b>1,488,107</b>
Employees		(37,459)	(37,459)
Support Services		543,400	545,119
<b>Sub Total : Non Controllable Expenditure</b>		<b>505,941</b>	<b>507,660</b>
<b>Total Expenditure</b>		<b>2,034,105</b>	<b>1,995,767</b>
Government Grants		(15,000)	(15,000)
Other Grants, Reimbursements and Contributions		(48,500)	(48,500)
Customer and Client Receipts - Sales		(1,809)	(1,809)
Customer and Client Receipts - Fees and Charges		(78,759)	(76,387)
Internal Recharges Income		(395,026)	(330,930)
<b>Sub Total : Controllable Income</b>		<b>(539,094)</b>	<b>(472,626)</b>
Central Support Service Recharge Income		(794,251)	(815,868)
<b>Sub Total : Non Controllable Income</b>		<b>(794,251)</b>	<b>(815,868)</b>
<b>Total Income</b>		<b>(1,333,345)</b>	<b>(1,288,494)</b>
Net Controllable Expenditure		989,070	1,015,481
Net Non Controllable Expenditure		(288,310)	(308,208)
<b>Net Expenditure</b>		<b>700,760</b>	<b>707,273</b>
<b>Unit Detail Analysis</b>			
Legal	Page 20	36,823	37,785
Governance	Page 21	663,937	669,488
<b>Total</b>		<b>700,760</b>	<b>707,273</b>



## Legal

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	354,169	361,007
Transport-Related Expenditure	706	720
Supplies & Services	388,667	334,879
Third Party Payments	12,000	12,000
<b>Sub Total : Controllable Expenditure</b>	<b>755,542</b>	<b>708,606</b>
Employees	(21,433)	(21,433)
Support Services	190,665	191,555
<b>Sub Total : Non Controllable Expenditure</b>	<b>169,232</b>	<b>170,122</b>
<b>Total Expenditure</b>	<b>924,774</b>	<b>878,728</b>
Other Grants, Reimbursements and Contributions	(8,500)	(8,500)
Customer and Client Receipts - Fees and Charges	(76,051)	(76,387)
Other Recharges	(395,026)	(330,930)
<b>Sub Total : Controllable Income</b>	<b>(479,577)</b>	<b>(415,817)</b>
Central Support Service Recharge Income	(408,374)	(425,126)
<b>Sub Total : Non Controllable Income</b>	<b>(408,374)</b>	<b>(425,126)</b>
<b>Total Income</b>	<b>(887,951)</b>	<b>(840,943)</b>
Net Controllable Expenditure	275,965	292,789
Net Non Controllable Expenditure	(239,142)	(255,004)
<b>Net Expenditure</b>	<b>36,823</b>	<b>37,785</b>
<b>Task Detail Analysis</b>		
Legal Services	-	-
Local Land Charges	14,427	14,632
Monitoring Officer	2,003	2,003
FOI Requests	20,393	21,150
<b>Total</b>	<b>36,823</b>	<b>37,785</b>

## Governance

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	358,101	364,782
Premises-Related Expenditure	8,230	8,230
Transport-Related Expenditure	7,853	7,881
Supplies & Services	398,438	398,608
<b>Sub Total : Controllable Expenditure</b>	<b>772,622</b>	<b>779,501</b>
Employees	(16,026)	(16,026)
Support Services	352,735	353,564
<b>Sub Total : Non Controllable Expenditure</b>	<b>336,709</b>	<b>337,538</b>
<b>Total Expenditure</b>	<b>1,109,331</b>	<b>1,117,039</b>
Government Grants	(15,000)	(15,000)
Other Grants, Reimbursements and Contributions	(40,000)	(40,000)
Customer and Client Receipts - Sales	(1,809)	(1,809)
Customer and Client Receipts - Fees and Charges	(2,708)	-
<b>Sub Total : Controllable Income</b>	<b>(59,517)</b>	<b>(56,809)</b>
Central Support Service Recharge Income	(385,877)	(390,742)
<b>Sub Total : Non Controllable Income</b>	<b>(385,877)</b>	<b>(390,742)</b>
<b>Total Income</b>	<b>(445,394)</b>	<b>(447,551)</b>
Net Controllable Expenditure	713,105	722,692
Net Non Controllable Expenditure	(49,168)	(53,204)
<b>Net Expenditure</b>	<b>663,937</b>	<b>669,488</b>
<b>Task Detail Analysis</b>		
Conducting Elections	158,047	159,365
Register of Electors	141,027	142,940
Charities Administration	6,849	6,849
Parish Councils	12,069	7,810
Democratic Services	-	-
Civic Administration	41,937	42,133
Mayoralty	38,407	39,801
Members Expenses	265,601	270,590
<b>Total</b>	<b>663,937</b>	<b>669,488</b>

# Finance and Property

## Summary

Service Unit Detail		2020/21	2021/22
Cost of Services		Approved Budget	Approved Budget
		£	£
Employees		925,733	953,369
Premises-Related Expenditure		417,064	410,046
Transport-Related Expenditure		717	731
Supplies & Services		218,035	220,354
Third Party Payments		164,868	170,248
Support Services		-	-
External Interest and Other Similar Charges		1,134,193	1,296,443
<b>Sub Total : Controllable Expenditure</b>		<b>2,860,610</b>	<b>3,051,191</b>
Employees		(27,196)	(27,196)
Third Party Payments		31,477	31,477
Support Services		1,475,780	1,483,706
Depreciation and Impairment		176,515	176,515
<b>Sub Total : Non Controllable Expenditure</b>		<b>1,656,576</b>	<b>1,664,502</b>
<b>Total Expenditure</b>		<b>4,517,186</b>	<b>4,715,693</b>
Customer and Client Receipts - Fees and Charges		(203,402)	(207,961)
Customer and Client Receipts - Rents		(1,006,137)	(1,006,137)
Other Recharges		(17,500)	(17,500)
Interest Revenue Sources		(187,138)	(277,138)
Internal Recharges Income		(60,000)	(60,000)
<b>Sub Total : Controllable Income</b>		<b>(1,474,177)</b>	<b>(1,568,736)</b>
Central Support Service Recharge Income		(2,268,660)	(2,293,776)
Other Recharges		(4,272)	(4,272)
<b>Sub Total : Non Controllable Income</b>		<b>(2,272,932)</b>	<b>(2,298,048)</b>
<b>Total Income</b>		<b>(3,747,109)</b>	<b>(3,866,784)</b>
Net Controllable Expenditure		1,386,433	1,482,455
Net Non Controllable Expenditure		(616,356)	(633,546)
<b>Net Expenditure</b>		<b>770,077</b>	<b>848,909</b>
<b>Unit Detail Analysis</b>			
Finance Unit	Page 23	-	-
External Audit	Page 24	49,214	50,790
Mortgages, HA Loans and Miscellaneous	Page 25	(57,908)	(57,908)
Misc Income and Expenditure	Page 25	(13,480)	(13,480)
Treasury	Page 26	1,036,823	1,111,221
Property	Page 27	(244,572)	(241,714)
<b>Total</b>		<b>770,077</b>	<b>848,909</b>

## Finance Unit

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	694,620	709,913
Transport-Related Expenditure	216	220
Supplies & Services	52,604	53,925
Third Party Payments	852	852
<b>Sub Total : Controllable Expenditure</b>	<b>748,292</b>	<b>764,910</b>
Employees	(20,195)	(20,195)
Support Services	240,724	242,926
<b>Sub Total : Non Controllable Expenditure</b>	<b>220,529</b>	<b>222,731</b>
<b>Total Expenditure</b>	<b>968,821</b>	<b>987,641</b>
Customer and Client Receipts - Fees and Charges	(4,378)	(4,378)
<b>Sub Total : Controllable Income</b>	<b>(4,378)</b>	<b>(4,378)</b>
Central Support Service Recharge Income	(964,443)	(983,263)
<b>Sub Total : Non Controllable Income</b>	<b>(964,443)</b>	<b>(983,263)</b>
<b>Total Income</b>	<b>(968,821)</b>	<b>(987,641)</b>
Net Controllable Expenditure	743,914	760,532
Net Non Controllable Expenditure	(743,914)	(760,532)
<b>Net Expenditure</b>	<b>-</b>	<b>-</b>
<b>Task Detail Analysis</b>		
Accountancy and Payments Services	-	-
Internal Audit	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

## External Audit

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Supplies & Services	52,530	54,106
<b>Sub Total : Controllable Expenditure</b>	<b>52,530</b>	<b>54,106</b>
Support Services	9,584	9,584
<b>Sub Total : Non Controllable Expenditure</b>	<b>9,584</b>	<b>9,584</b>
<b>Total Expenditure</b>	<b>62,114</b>	<b>63,690</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
Central Support Service Recharge Income	(12,900)	(12,900)
<b>Sub Total : Non Controllable Income</b>	<b>(12,900)</b>	<b>(12,900)</b>
<b>Total Income</b>	<b>(12,900)</b>	<b>(12,900)</b>
Net Controllable Expenditure	52,530	54,106
Net Non Controllable Expenditure	(3,316)	(3,316)
<b>Net Expenditure</b>	<b>49,214</b>	<b>50,790</b>
<b>Task Detail Analysis</b>		
Audit Fee	49,214	50,790
<b>Total</b>	<b>49,214</b>	<b>50,790</b>



## Mortgages, HA Loans and Miscellaneous

Unit Detail Analysis Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
<b>Sub Total : Controllable Expenditure</b>	-	-
Support Services	2,550	2,550
<b>Sub Total : Non Controllable Expenditure</b>	<b>2,550</b>	<b>2,550</b>
<b>Total Expenditure</b>	<b>2,550</b>	<b>2,550</b>
Interest Revenue Sources	(60,458)	(60,458)
<b>Sub Total : Controllable Income</b>	<b>(60,458)</b>	<b>(60,458)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(60,458)</b>	<b>(60,458)</b>
Net Controllable Expenditure	(60,458)	(60,458)
Net Non Controllable Expenditure	2,550	2,550
<b>Net Expenditure</b>	<b>(57,908)</b>	<b>(57,908)</b>
<b>Task Detail Analysis</b>		
Mortgage Advances Admin	2,092	2,092
Housing Associations Loans Admin	(60,000)	(60,000)
<b>Total</b>	<b>(57,908)</b>	<b>(57,908)</b>

## Miscellaneous Income and Expenditure

Unit Detail Analysis Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Supplies & Services		
<b>Sub Total : Controllable Expenditure</b>	-	-
Support Services	1,705	1,705
<b>Sub Total : Non Controllable Expenditure</b>	<b>1,705</b>	<b>1,705</b>
<b>Total Expenditure</b>	<b>1,705</b>	<b>1,705</b>
Customer and Client Receipts - Fees and Charges	(8,500)	(8,500)
Interest Revenue Sources	(6,685)	(6,685)
<b>Sub Total : Controllable Income</b>	<b>(15,185)</b>	<b>(15,185)</b>
<b>Sub Total : Non Controllable Income</b>	-	-
<b>Total Income</b>	<b>(15,185)</b>	<b>(15,185)</b>
Net Controllable Expenditure	(15,185)	(15,185)
Net Non Controllable Expenditure	1,705	1,705
<b>Net Expenditure</b>	<b>(13,480)</b>	<b>(13,480)</b>
<b>Task Detail Analysis</b>		
Misc Income & Expenditure	(13,480)	(13,480)
<b>Total</b>	<b>(13,480)</b>	<b>(13,480)</b>

## Treasury

Unit Detail Analysis Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Supplies & Services	23,657	23,657
Third Party Payments	9,500	9,500
Support Services		
External Interest and Other Similar Charges	1,134,193	1,296,443
<b>Sub Total : Controllable Expenditure</b>	<b>1,167,350</b>	<b>1,329,600</b>
Support Services	49,468	51,616
<b>Sub Total : Non Controllable Expenditure</b>	<b>49,468</b>	<b>51,616</b>
<b>Total Expenditure</b>	<b>1,216,818</b>	<b>1,381,216</b>
Customer and Client Receipts - Fees and Charges		
Interest Revenue Sources	(119,995)	(209,995)
Internal Recharges Income	(60,000)	(60,000)
<b>Sub Total : Controllable Income</b>	<b>(179,995)</b>	<b>(269,995)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(179,995)</b>	<b>(269,995)</b>
Net Controllable Expenditure	987,355	1,059,605
Net Non Controllable Expenditure	49,468	51,616
<b>Net Expenditure</b>	<b>1,036,823</b>	<b>1,111,221</b>
<b>Task Detail Analysis</b>		
External Interest Payable	1,134,193	1,296,443
Interest on Investments	(119,995)	(209,995)
General Treasury Management Expenses	64,354	66,502
Bank Charges	18,271	18,271
Pooled Investment Funds	(60,000)	(60,000)
<b>Total</b>	<b>1,036,823</b>	<b>1,111,221</b>

## Property

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	231,113	243,456
Premises-Related Expenditure	417,064	410,046
Transport-Related Expenditure	501	511
Supplies & Services	89,244	88,666
Third Party Payments	154,516	159,896
<b>Sub Total : Controllable Expenditure</b>	<b>892,438</b>	<b>902,575</b>
Employees	(7,001)	(7,001)
Third Party Payments	31,477	31,477
Support Services	1,171,749	1,175,325
Depreciation and Impairment	176,515	176,515
<b>Sub Total : Non Controllable Expenditure</b>	<b>1,372,740</b>	<b>1,376,316</b>
<b>Total Expenditure</b>	<b>2,265,178</b>	<b>2,278,891</b>
Customer and Client Receipts - Fees and Charges	(190,524)	(195,083)
Customer and Client Receipts - Rents	(1,006,137)	(1,006,137)
Other Recharges	(17,500)	(17,500)
<b>Sub Total : Controllable Income</b>	<b>(1,214,161)</b>	<b>(1,218,720)</b>
Central Support Service Recharge Income	(1,291,317)	(1,297,613)
Other Recharges	(4,272)	(4,272)
<b>Sub Total : Non Controllable Income</b>	<b>(1,295,589)</b>	<b>(1,301,885)</b>
<b>Total Income</b>	<b>(2,509,750)</b>	<b>(2,520,605)</b>
Net Controllable Expenditure	(321,723)	(316,145)
Net Non Controllable Expenditure	77,151	74,431
<b>Net Expenditure</b>	<b>(244,572)</b>	<b>(241,714)</b>
<b>Task Detail Analysis</b>		
Property Management	16,661	16,828
Operational Land and Buildings	211,997	214,133
Investment Properties	(660,836)	(658,402)
Other Properties	187,606	185,727
<b>Total</b>	<b>(244,572)</b>	<b>(241,714)</b>

# Revenues and Benefits

## Summary

Service Unit Detail		2020/21	2021/22
Cost of Services		Approved Budget	Approved Budget
		£	£
Supplies & Services		13,500	13,500
Third Party Payments		56,023	56,916
Transfer Payments		30,643,914	30,643,914
<b>Sub Total : Controllable Expenditure</b>		<b>30,713,437</b>	<b>30,714,330</b>
Support Services		1,539,879	1,569,691
<b>Sub Total : Non Controllable Expenditure</b>		<b>1,539,879</b>	<b>1,569,691</b>
<b>Total Expenditure</b>		<b>32,253,316</b>	<b>32,284,021</b>
Government Grants		(31,403,984)	(31,335,224)
Other Grants, Reimbursements and Contributions		(33,193)	(33,193)
Customer and Client Receipts - Fees and Charges		(617,663)	(632,837)
<b>Sub Total : Controllable Income</b>		<b>(32,054,840)</b>	<b>(32,001,254)</b>
<b>Sub Total : Non Controllable Income</b>		<b>-</b>	<b>-</b>
<b>Total Income</b>		<b>(32,054,840)</b>	<b>(32,001,254)</b>
Net Controllable Expenditure		(1,341,403)	(1,286,924)
Net Non Controllable Expenditure		1,539,879	1,569,691
<b>Net Expenditure</b>		<b>198,476</b>	<b>282,767</b>
<b>Unit Detail Analysis</b>			
Revenues and Benefits Client	Page 29	229,970	310,617
Housing Benefit Payments & Subsidy	Page 30	(73,444)	(73,444)
Council Tax Support	Page 30	21,682	25,751
Cost of Collection Accounts	Page 31	20,268	19,843
<b>Total</b>		<b>198,476</b>	<b>282,767</b>



## Revenues and Benefits Client

Unit Detail Analysis Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Supplies & Services	2,500	2,500
<b>Sub Total : Controllable Expenditure</b>	<b>2,500</b>	<b>2,500</b>
Support Services	621,386	633,273
<b>Sub Total : Non Controllable Expenditure</b>	<b>621,386</b>	<b>633,273</b>
<b>Total Expenditure</b>	<b>623,886</b>	<b>635,773</b>
Government Grants	(391,416)	(322,656)
Customer and Client Receipts - Fees and Charges	(2,500)	(2,500)
<b>Sub Total : Controllable Income</b>	<b>(393,916)</b>	<b>(325,156)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(393,916)</b>	<b>(325,156)</b>
Net Controllable Expenditure	(391,416)	(322,656)
Net Non Controllable Expenditure	621,386	633,273
<b>Net Expenditure</b>	<b>229,970</b>	<b>310,617</b>
<b>Task Detail Analysis</b>		
Housing Benefits Service	229,970	310,617
Corporate Debt Team	-	-
<b>Total</b>	<b>229,970</b>	<b>310,617</b>

## Housing Benefit Payments & Subsidy

<b>Unit Detail Analysis</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Cost of Services</b>	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>£</b>	<b>£</b>
Supplies & Services	5,000	5,000
Transfer Payments	30,621,914	30,621,914
<b>Sub Total : Controllable Expenditure</b>	<b>30,626,914</b>	<b>30,626,914</b>
Support Services	259	259
<b>Sub Total : Non Controllable Expenditure</b>	<b>259</b>	<b>259</b>
<b>Total Expenditure</b>	<b>30,627,173</b>	<b>30,627,173</b>
Government Grants	(30,695,617)	(30,695,617)
Customer and Client Receipts - Fees and Charges	(5,000)	(5,000)
<b>Sub Total : Controllable Income</b>	<b>(30,700,617)</b>	<b>(30,700,617)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(30,700,617)</b>	<b>(30,700,617)</b>
Net Controllable Expenditure	(73,703)	(73,703)
Net Non Controllable Expenditure	259	259
<b>Net Expenditure</b>	<b>(73,444)</b>	<b>(73,444)</b>
<b>Task Detail Analysis</b>		
Housing Benefit Payments & Subsidy	(73,444)	(73,444)
<b>Total</b>	<b>(73,444)</b>	<b>(73,444)</b>

## Council Tax Support

Unit Detail Analysis Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Transfer Payments	22,000	22,000
<b>Sub Total : Controllable Expenditure</b>	<b>22,000</b>	<b>22,000</b>
Support Services	184,286	188,355
<b>Sub Total : Non Controllable Expenditure</b>	<b>184,286</b>	<b>188,355</b>
<b>Total Expenditure</b>	<b>206,286</b>	<b>210,355</b>
Government Grants	(167,956)	(167,956)
Other Grants, Reimbursements and Contributions	(16,648)	(16,648)
<b>Sub Total : Controllable Income</b>	<b>(184,604)</b>	<b>(184,604)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(184,604)</b>	<b>(184,604)</b>
Net Controllable Expenditure	(162,604)	(162,604)
Net Non Controllable Expenditure	184,286	188,355
<b>Net Expenditure</b>	<b>21,682</b>	<b>25,751</b>
<b>Task Detail Analysis</b>		
Council Tax Exceptional Hardship	5,352	5,352
Council Tax Support	16,330	20,399
<b>Total</b>	<b>21,682</b>	<b>25,751</b>

## Cost of Collection Accounts

Unit Detail Analysis Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Supplies & Services	6,000	6,000
Third Party Payments	56,023	56,916
<b>Sub Total : Controllable Expenditure</b>	<b>62,023</b>	<b>62,916</b>
Support Services	733,948	747,804
<b>Sub Total : Non Controllable Expenditure</b>	<b>733,948</b>	<b>747,804</b>
<b>Total Expenditure</b>	<b>795,971</b>	<b>810,720</b>
Government Grants	(148,995)	(148,995)
Other Grants, Reimbursements and Contributions	(16,545)	(16,545)
Customer and Client Receipts - Fees and Charges	(610,163)	(625,337)
<b>Sub Total : Controllable Income</b>	<b>(775,703)</b>	<b>(790,877)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(775,703)</b>	<b>(790,877)</b>
Net Controllable Expenditure	(713,680)	(727,961)
Net Non Controllable Expenditure	733,948	747,804
<b>Net Expenditure</b>	<b>20,268</b>	<b>19,843</b>
<b>Task Detail Analysis</b>		
Cost of NNDR Collection	(95,641)	(94,958)
Council Tax - Cost of Collection	115,909	114,801
<b>Total</b>	<b>20,268</b>	<b>19,843</b>

# Leisure Trust Client

## Summary

Service Unit Detail		2020/21	2021/22
Cost of Services		Approved Budget	Approved Budget
		£	£
Premises-Related Expenditure		374,977	418,599
Supplies & Services		50,986	44,477
Third Party Payments		536,561	493,646
Transfer Payments		3,000	3,000
<b>Sub Total : Controllable Expenditure</b>		<b>965,524</b>	<b>959,722</b>
Employees		(46,194)	(46,194)
Third Party Payments		2,998	2,998
Support Services		478,043	483,901
Depreciation and Impairment		790,110	790,110
<b>Sub Total : Non Controllable Expenditure</b>		<b>1,224,957</b>	<b>1,230,815</b>
<b>Total Expenditure</b>		<b>2,190,481</b>	<b>2,190,537</b>
Customer and Client Receipts - Fees and Charges		(231,987)	(231,987)
<b>Sub Total : Controllable Income</b>		<b>(231,987)</b>	<b>(231,987)</b>
<b>Sub Total : Non Controllable Income</b>		<b>-</b>	<b>-</b>
<b>Total Income</b>		<b>(231,987)</b>	<b>(231,987)</b>
Net Controllable Expenditure		733,537	727,735
Net Non Controllable Expenditure		1,224,957	1,230,815
<b>Net Expenditure</b>		<b>1,958,494</b>	<b>1,958,550</b>
<b>Unit Detail Analysis</b>			
Burnley Mech & Arts Dev	Page 33	111,718	115,638
Leisure Centres	Page 34	1,846,776	1,842,912
<b>Total</b>		<b>1,958,494</b>	<b>1,958,550</b>



## Burnley Mechanics & Arts Development

<b>Unit Detail Analysis</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Cost of Services</b>	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>£</b>	<b>£</b>
Premises-Related Expenditure	51,057	54,977
<b>Sub Total : Controllable Expenditure</b>	<b>51,057</b>	<b>54,977</b>
Support Services	60,661	60,661
<b>Sub Total : Non Controllable Expenditure</b>	<b>60,661</b>	<b>60,661</b>
<b>Total Expenditure</b>	<b>111,718</b>	<b>115,638</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>-</b>	<b>-</b>
Net Controllable Expenditure	51,057	54,977
Net Non Controllable Expenditure	60,661	60,661
<b>Net Expenditure</b>	<b>111,718</b>	<b>115,638</b>
<b>Task Detail Analysis</b>		
Arts Development	780	620
Burnley Mechanics	110,938	115,018
<b>Total</b>	<b>111,718</b>	<b>115,638</b>

## Leisure Centres

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Premises-Related Expenditure	323,920	363,622
Supplies & Services	50,986	44,477
Third Party Payments	536,561	493,646
Transfer Payments	3,000	3,000
<b>Sub Total : Controllable Expenditure</b>	<b>914,467</b>	<b>904,745</b>
Employees	(46,194)	(46,194)
Third Party Payments	2,998	2,998
Support Services	417,382	423,240
Depreciation and Impairment	790,110	790,110
<b>Sub Total : Non Controllable Expenditure</b>	<b>1,164,296</b>	<b>1,170,154</b>
<b>Total Expenditure</b>	<b>2,078,763</b>	<b>2,074,899</b>
Customer and Client Receipts - Fees and Charges	(231,987)	(231,987)
<b>Sub Total : Controllable Income</b>	<b>(231,987)</b>	<b>(231,987)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(231,987)</b>	<b>(231,987)</b>
Net Controllable Expenditure	682,480	672,758
Net Non Controllable Expenditure	1,164,296	1,170,154
<b>Net Expenditure</b>	<b>1,846,776</b>	<b>1,842,912</b>
<b>Task Detail Analysis</b>		
St Peters Centre	299,721	316,633
Leisure Client Services	1,346,044	1,302,192
Padiham Leisure Centre	120,093	130,691
Prairie Playing Fields	80,918	93,396
<b>Total</b>	<b>1,846,776</b>	<b>1,842,912</b>

# Streetscene

## Summary

Service Unit Detail	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	1,120,682	1,118,598
Premises-Related Expenditure	270,995	280,660
Transport-Related Expenditure	5,300	3,876
Supplies & Services	156,065	255,729
Third Party Payments	3,866,795	3,928,280
Special Items	9,500	59,500
<b>Sub Total : Controllable Expenditure</b>	<b>5,429,337</b>	<b>5,646,643</b>
Employees	12,398	12,398
Third Party Payments	130,884	130,884
Support Services	2,260,309	2,392,625
Depreciation and Impairment	43,158	43,158
<b>Sub Total : Non Controllable Expenditure</b>	<b>2,446,749</b>	<b>2,579,065</b>
<b>Total Expenditure</b>	<b>7,876,086</b>	<b>8,225,708</b>
Other Grants, Reimbursements and Contributions	(21,160)	(21,160)
Customer and Client Receipts - Sales	(32,605)	(31,570)
Customer and Client Receipts - Fees and Charges	(2,219,132)	(2,347,531)
Customer and Client Receipts - Rents	(2,500)	(2,500)
Internal Recharges Income	(116,000)	(116,000)
<b>Sub Total : Controllable Income</b>	<b>(2,391,397)</b>	<b>(2,518,761)</b>
Central Support Service Recharge Income	(1,300,366)	(1,416,849)
Other Recharges	(160,864)	(160,864)
<b>Sub Total : Non Controllable Income</b>	<b>(1,461,230)</b>	<b>(1,577,713)</b>
<b>Total Income</b>	<b>(3,852,627)</b>	<b>(4,096,474)</b>
Net Controllable Expenditure	3,037,940	3,127,882
Net Non Controllable Expenditure	985,519	1,001,352
<b>Net Expenditure</b>	<b>4,023,459</b>	<b>4,129,234</b>
<b>Unit Detail Analysis</b>		
Streetscene Holding Accounts	Page 36	-
Engineering Services	Page 37	237,255
Community Safety	Page 38	322,921
Car Parking	Page 39	(262,723)
CCTV	Page 40	69,239
Environmental Services	Page 41	3,278,552
Regulation	Page 42	378,215
<b>Total</b>		<b>4,023,459</b>

## Streetscene Holding Accounts

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	858,604	907,442
Transport-Related Expenditure	4,723	3,287
Supplies & Services	47,435	43,805
Third Party Payments	2,000	-
Special Items	-	50,000
<b>Sub Total : Controllable Expenditure</b>	<b>912,762</b>	<b>1,004,534</b>
Employees	(25,194)	(25,194)
Support Services	236,861	261,585
<b>Sub Total : Non Controllable Expenditure</b>	<b>211,667</b>	<b>236,391</b>
<b>Total Expenditure</b>	<b>1,124,429</b>	<b>1,240,925</b>
Customer and Client Receipts - Fees and Charges	(1,630)	(1,643)
Internal Recharges Income	(116,000)	(116,000)
<b>Sub Total : Controllable Income</b>	<b>(117,630)</b>	<b>(117,643)</b>
Central Support Service Recharge Income	(1,006,799)	(1,123,282)
<b>Sub Total : Non Controllable Income</b>	<b>(1,006,799)</b>	<b>(1,123,282)</b>
<b>Total Income</b>	<b>(1,124,429)</b>	<b>(1,240,925)</b>
Net Controllable Expenditure	795,132	886,891
Net Non Controllable Expenditure	(795,132)	(886,891)
<b>Net Expenditure</b>	<b>-</b>	<b>-</b>
<b>Task Detail Analysis</b>		
Streetscene Holding Accounts	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

## Engineering Services

Unit Detail Analysis Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Premises-Related Expenditure	30,774	30,932
Supplies & Services	3,309	2,756
Third Party Payments	92,010	94,425
<b>Sub Total : Controllable Expenditure</b>	<b>126,093</b>	<b>128,113</b>
Support Services	113,833	101,024
Depreciation and Impairment	7,964	7,964
<b>Sub Total : Non Controllable Expenditure</b>	<b>121,797</b>	<b>108,988</b>
<b>Total Expenditure</b>	<b>247,890</b>	<b>237,101</b>
Customer and Client Receipts - Fees and Charges	(10,635)	(10,635)
<b>Sub Total : Controllable Income</b>	<b>(10,635)</b>	<b>(10,635)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(10,635)</b>	<b>(10,635)</b>
Net Controllable Expenditure	115,458	117,478
Net Non Controllable Expenditure	121,797	108,988
<b>Net Expenditure</b>	<b>237,255</b>	<b>226,466</b>
<b>Task Detail Analysis</b>		
Engineering Corporate Costs	37,640	34,171
Bus Shelters	35,335	34,410
Highways	42,823	38,729
Street Lighting	92,083	93,018
Drainage	29,374	26,138
<b>Total</b>	<b>237,255</b>	<b>226,466</b>

## Community Safety

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	216,411	169,950
Transport-Related Expenditure	577	589
Supplies & Services	3,321	2,836
Third Party Payments	25,720	25,720
<b>Sub Total : Controllable Expenditure</b>	<b>246,029</b>	<b>199,095</b>
Employees	(1,379)	(1,379)
Support Services	78,271	95,900
<b>Sub Total : Non Controllable Expenditure</b>	<b>76,892</b>	<b>94,521</b>
<b>Total Expenditure</b>	<b>322,921</b>	<b>293,616</b>
Customer and Client Receipts - Fees	-	(200)
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>(200)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>-</b>	<b>(200)</b>
Net Controllable Expenditure	246,029	198,895
Net Non Controllable Expenditure	76,892	94,521
<b>Net Expenditure</b>	<b>322,921</b>	<b>293,416</b>
<b>Task Detail Analysis</b>		
Community Safety	322,921	293,416
<b>Total</b>	<b>322,921</b>	<b>293,416</b>

## Car Parking

<b>Unit Detail Analysis</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Cost of Services</b>	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>£</b>	<b>£</b>
Premises-Related Expenditure	233,870	243,079
Supplies & Services	10,441	9,463
Third Party Payments	131,335	136,366
<b>Sub Total : Controllable Expenditure</b>	<b>375,646</b>	<b>388,908</b>
Third Party Payments	127,886	127,886
Support Services	158,757	145,791
<b>Sub Total : Non Controllable Expenditure</b>	<b>286,643</b>	<b>273,677</b>
<b>Total Expenditure</b>	<b>662,289</b>	<b>662,585</b>
Other Grants, Reimbursements and Contributions	(8,500)	(8,500)
Customer and Client Receipts - Fees and Charges	(914,012)	(915,338)
Customer and Client Receipts - Rents	(2,500)	(2,500)
<b>Sub Total : Controllable Income</b>	<b>(925,012)</b>	<b>(926,338)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(925,012)</b>	<b>(926,338)</b>
Net Controllable Expenditure	(549,366)	(537,430)
Net Non Controllable Expenditure	286,643	273,677
<b>Net Expenditure</b>	<b>(262,723)</b>	<b>(263,753)</b>
<b>Task Detail Analysis</b>		
Car Parking	(344,503)	(338,905)
Car Parking Enforcement	81,780	75,152
<b>Total</b>	<b>(262,723)</b>	<b>(263,753)</b>

## CCTV

Unit Detail Analysis Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Employees	8	8
Premises-Related Expenditure	6,351	6,649
Supplies & Services	19,945	18,328
Third Party Payments	154,310	158,939
Special Items	-	-
<b>Sub Total : Controllable Expenditure</b>	<b>180,614</b>	<b>183,924</b>
Support Services	46,295	42,661
Depreciation and Impairment Loss	35,194	35,194
<b>Sub Total : Non Controllable Expenditure</b>	<b>81,489</b>	<b>77,855</b>
<b>Total Expenditure</b>	<b>262,103</b>	<b>261,779</b>
Customer and Client Receipts - Fees and Charges	(32,000)	(32,000)
<b>Sub Total : Controllable Income</b>	<b>(32,000)</b>	<b>(32,000)</b>
Other Recharges	(160,864)	(160,864)
<b>Sub Total : Non Controllable Income</b>	<b>(160,864)</b>	<b>(160,864)</b>
<b>Total Income</b>	<b>(192,864)</b>	<b>(192,864)</b>
Net Controllable Expenditure	148,614	151,924
Net Non Controllable Expenditure	(79,375)	(83,009)
<b>Net Expenditure</b>	<b>69,239</b>	<b>68,915</b>
<b>Task Detail Analysis</b>		
CCTV	69,239	68,915
<b>Total</b>	<b>69,239</b>	<b>68,915</b>



## Environmental Services

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	45,659	41,198
Supplies & Services	46,449	153,219
Third Party Payments	3,449,330	3,500,740
Special Items	7,000	7,000
<b>Sub Total : Controllable Expenditure</b>	<b>3,548,438</b>	<b>3,702,157</b>
Employees	(398)	(398)
Support Services	764,923	875,272
<b>Sub Total : Non Controllable Expenditure</b>	<b>764,525</b>	<b>874,874</b>
<b>Total Expenditure</b>	<b>4,312,963</b>	<b>4,577,031</b>
Other Grants, Reimbursements and Contributions	(12,660)	(12,660)
Customer and Client Receipts - Sales	(32,605)	(31,370)
Customer and Client Receipts - Fees and Charges	(974,920)	(1,098,451)
<b>Sub Total : Controllable Income</b>	<b>(1,020,185)</b>	<b>(1,142,481)</b>
Central Support Service Recharge Income	(14,226)	(14,226)
<b>Sub Total : Non Controllable Income</b>	<b>(14,226)</b>	<b>(14,226)</b>
<b>Total Income</b>	<b>(1,034,411)</b>	<b>(1,156,707)</b>
Net Controllable Expenditure	2,528,253	2,559,676
Net Non Controllable Expenditure	750,299	860,648
<b>Net Expenditure</b>	<b>3,278,552</b>	<b>3,420,324</b>
<b>Task Detail Analysis</b>		
Waste Cleaning Contract	118,868	251,715
Cost Sharing	12,097	13,336
Street Cleansing	1,385,403	1,299,419
Waste Collection	1,317,273	1,371,658
Recycling	105,527	119,474
Pest Control	82,290	77,515
Dog Warden	104,831	107,369
Default Works	152,263	179,838
<b>Total</b>	<b>3,278,552</b>	<b>3,420,324</b>

## Regulation

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Supplies & Services	25,165	25,322
Third Party Payments	12,090	12,090
Special Items	2,500	2,500
<b>Sub Total : Controllable Expenditure</b>	<b>39,755</b>	<b>39,912</b>
Employees	39,369	39,369
Third Party Payments	2,998	2,998
Support Services	861,369	870,392
<b>Sub Total : Non Controllable Expenditure</b>	<b>903,736</b>	<b>912,759</b>
<b>Total Expenditure</b>	<b>943,491</b>	<b>952,671</b>
Customer and Client Receipts - Fees and Charges	(285,935)	(289,464)
<b>Sub Total : Controllable Income</b>	<b>(285,935)</b>	<b>(289,464)</b>
Central Support Service Recharge Income	(279,341)	(279,341)
<b>Sub Total : Non Controllable Income</b>	<b>(279,341)</b>	<b>(279,341)</b>
<b>Total Income</b>	<b>(565,276)</b>	<b>(568,805)</b>
Net Controllable Expenditure	(246,180)	(249,552)
Net Non Controllable Expenditure	624,395	633,418
<b>Net Expenditure</b>	<b>378,215</b>	<b>383,866</b>
<b>Task Detail Analysis</b>		
Environmental Health	370,713	377,322
Taxi Licensing	4,518	10,676
Other Licensing	(7,711)	(14,827)
Public Funerals	10,695	10,695
<b>Total</b>	<b>378,215</b>	<b>383,866</b>

# Housing and Development Control

## Summary

Service Unit Detail		2020/21	2021/22
Cost of Services		Approved Budget	Approved Budget
		£	£
Employees		1,321,526	1,525,880
Premises-Related Expenditure		657	661
Transport-Related Expenditure		5,229	5,332
Supplies & Services		95,670	51,208
Third Party Payments		132,615	132,534
Special Items		64,000	46,000
<b>Sub Total : Controllable Expenditure</b>		<b>1,619,697</b>	<b>1,761,615</b>
Employees		(43,893)	(43,893)
Third Party Payments		-	-
Support Services		292,430	300,455
<b>Sub Total : Non Controllable Expenditure</b>		<b>248,537</b>	<b>256,562</b>
<b>Total Expenditure</b>		<b>1,868,234</b>	<b>2,018,177</b>
Other Grants, Reimbursements and Contributions		(35,858)	(32,700)
Customer and Client Receipts - Fees and Charges		(1,055,521)	(1,062,066)
Customer and Client Receipts - Rents		(67,668)	(67,668)
Internal Recharges Income		(113,589)	(141,342)
<b>Sub Total : Controllable Income</b>		<b>(1,272,636)</b>	<b>(1,303,776)</b>
Central Support Service Recharges Income		(23,800)	(23,800)
Other Recharges		(5,000)	(5,000)
<b>Sub Total : Non Controllable Income</b>		<b>(28,800)</b>	<b>(28,800)</b>
<b>Total Income</b>		<b>(1,301,436)</b>	<b>(1,332,576)</b>
Net Controllable Expenditure		347,061	457,839
Net Non Controllable Expenditure		219,737	227,762
<b>Net Expenditure</b>		<b>566,798</b>	<b>685,601</b>
<b>Unit Detail Analysis</b>			
Housing	Page 44	448,563	391,077
Development Control	Page 45	1,766	69,908
Building Control	Page 46	97,813	101,124
Selective Licensing	Page 47	18,656	123,492
<b>Total</b>		<b>566,798</b>	<b>685,601</b>

## Housing

Service Unit Detail Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Employees	696,374	732,723
Premises-Related Expenditure	657	661
Transport-Related Expenditure	4,495	4,584
Supplies & Services	65,842	20,938
Third Party Payments	31,549	31,549
Special Items	64,000	46,000
<b>Sub Total : Controllable Expenditure</b>	<b>862,917</b>	<b>836,455</b>
Employees	(35,006)	(35,006)
Third Party Payments		
Support Services	127,799	131,073
<b>Sub Total : Non Controllable Expenditure</b>	<b>92,793</b>	<b>96,067</b>
<b>Total Expenditure</b>	<b>955,710</b>	<b>932,522</b>
Other Grants, Reimbursements and Contributions	(20,000)	(20,000)
Customer and Client Receipts - Fees and Charges	(277,090)	(283,635)
Customer and Client Receipts - Rents	(67,668)	(67,668)
Internal Recharges Income	(113,589)	(141,342)
<b>Sub Total : Controllable Income</b>	<b>(478,347)</b>	<b>(512,645)</b>
Central Support Service Recharges Income	(23,800)	(23,800)
Other Recharges	(5,000)	(5,000)
<b>Sub Total : Non Controllable Income</b>	<b>(28,800)</b>	<b>(28,800)</b>
<b>Total Income</b>	<b>(507,147)</b>	<b>(541,445)</b>
Net Controllable Expenditure	384,570	323,810
Net Non Controllable Expenditure	63,993	67,267
<b>Net Expenditure</b>	<b>448,563</b>	<b>391,077</b>
<b>Unit Detail Analysis</b>		
Housing	448,563	391,077
<b>Total</b>	<b>448,563</b>	<b>391,077</b>

## Development Control

Service Unit Detail	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	292,895	358,146
Transport-Related Expenditure	536	547
Supplies & Services	22,432	22,750
Third Party Payments	7,320	7,320
<b>Sub Total : Controllable Expenditure</b>	<b>323,183</b>	<b>388,763</b>
Employees	(7,746)	(7,746)
Support Services	71,501	74,063
<b>Sub Total : Non Controllable Expenditure</b>	<b>63,755</b>	<b>66,317</b>
<b>Total Expenditure</b>	<b>386,938</b>	<b>455,080</b>
Customer and Client Receipts - Fees and Charges	(385,172)	(385,172)
<b>Sub Total : Controllable Income</b>	<b>(385,172)</b>	<b>(385,172)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(385,172)</b>	<b>(385,172)</b>
Net Controllable Expenditure	(61,989)	3,591
Net Non Controllable Expenditure	63,755	66,317
<b>Net Expenditure</b>	<b>1,766</b>	<b>69,908</b>
<b>Unit Detail Analysis</b>		
Development Control	1,766	69,908
<b>Total</b>	<b>1,766</b>	<b>69,908</b>

## Building Control

Service Unit Detail Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Supplies & Services	(2,604)	(2,480)
Third Party Payments	93,746	93,665
<b>Sub Total : Controllable Expenditure</b>	<b>91,142</b>	<b>91,185</b>
Support Services	22,529	22,639
<b>Sub Total : Non Controllable Expenditure</b>	<b>22,529</b>	<b>22,639</b>
<b>Total Expenditure</b>	<b>113,671</b>	<b>113,824</b>
Other Grants, Reimbursements and Contributions	(15,858)	(12,700)
<b>Sub Total : Controllable Income</b>	<b>(15,858)</b>	<b>(12,700)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(15,858)</b>	<b>(12,700)</b>
Net Controllable Expenditure	75,284	78,485
Net Non Controllable Expenditure	22,529	22,639
<b>Net Expenditure</b>	<b>97,813</b>	<b>101,124</b>
<b>Unit Detail Analysis</b>		
Building Control	97,813	101,124
<b>Total</b>	<b>97,813</b>	<b>101,124</b>

## Selective Licensing

Service Unit Detail Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Employees	332,257	435,011
Transport-Related Expenditure	198	201
Supplies & Services	10,000	10,000
<b>Sub Total : Controllable Expenditure</b>	<b>342,455</b>	<b>445,212</b>
Employees	(1,141)	(1,141)
Support Services	70,601	72,680
<b>Sub Total : Non Controllable Expenditure</b>	<b>69,460</b>	<b>71,539</b>
<b>Total Expenditure</b>	<b>411,915</b>	<b>516,751</b>
Customer and Client Receipts - Fees and Charges	(393,259)	(393,259)
<b>Sub Total : Controllable Income</b>	<b>(393,259)</b>	<b>(393,259)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(393,259)</b>	<b>(393,259)</b>
Net Controllable Expenditure	(50,804)	51,953
Net Non Controllable Expenditure	69,460	71,539
<b>Net Expenditure</b>	<b>18,656</b>	<b>123,492</b>
<b>Unit Detail Analysis</b>		
Selective Licensing	18,656	123,492
<b>Total</b>	<b>18,656</b>	<b>123,492</b>

# Economy and Growth

## Summary

Service Unit Detail		2020/21	2021/22
Cost of Services		Approved Budget	Approved Budget
		£	£
Employees		1,127,444	1,175,509
Premises-Related Expenditure		209,904	298,670
Transport-Related Expenditure		2,236	2,279
Supplies & Services		211,687	219,573
Third Party Payments		183,551	344,874
Transfer Payments		27,500	27,500
Special Items		(16,675)	(27,675)
<b>Sub Total : Controllable Expenditure</b>		<b>1,745,647</b>	<b>2,040,730</b>
Employees		(35,834)	(35,834)
Third Party Payments		4,272	4,272
Support Services		823,669	829,743
Depreciation and Impairment		2,047	2,047
<b>Sub Total : Non Controllable Expenditure</b>		<b>794,154</b>	<b>800,228</b>
<b>Total Expenditure</b>		<b>2,539,801</b>	<b>2,840,958</b>
Government Grants		(102,418)	(102,418)
Other Grants, Reimbursements and Contributions		(2,500)	(2,500)
Customer and Client Receipts - Sales		(250)	(250)
Customer and Client Receipts - Fees and Charges		(190,882)	(336,526)
Customer and Client Receipts - Rents		(552,000)	(982,720)
<b>Sub Total : Controllable Income</b>		<b>(848,050)</b>	<b>(1,424,414)</b>
Central Support Service Recharge Income		(458,605)	(460,126)
Other Recharges		(13,489)	(13,489)
<b>Sub Total : Non Controllable Income</b>		<b>(472,094)</b>	<b>(473,615)</b>
<b>Total Income</b>		<b>(1,320,144)</b>	<b>(1,898,029)</b>
Net Controllable Expenditure		897,597	616,316
Net Non Controllable Expenditure		322,060	326,613
<b>Net Expenditure</b>		<b>1,219,657</b>	<b>942,929</b>
<b>Unit Detail Analysis</b>			
E&G Holding Accounts	Page 49	-	-
Markets	Page 50	192,358	230,704
Planning Policy	Page 51	294,691	258,217
Economic Development	Page 52	499,456	532,656
Regeneration Development	Page 53	233,152	(78,648)
<b>Total</b>		<b>1,219,657</b>	<b>942,929</b>



## Economy & Growth Holding Accounts

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	144,614	147,701
Transport-Related Expenditure	416	424
Supplies & Services	6,260	6,290
<b>Sub Total : Controllable Expenditure</b>	<b>151,290</b>	<b>154,415</b>
Employees	(4,544)	(4,544)
Support Services	32,597	32,597
<b>Sub Total : Non Controllable Expenditure</b>	<b>28,053</b>	<b>28,053</b>
<b>Total Expenditure</b>	<b>179,343</b>	<b>182,468</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
Central Support Service Recharge Income	(179,343)	(182,468)
<b>Sub Total : Non Controllable Income</b>	<b>(179,343)</b>	<b>(182,468)</b>
<b>Total Income</b>	<b>(179,343)</b>	<b>(182,468)</b>
Net Controllable Expenditure	151,290	154,415
Net Non Controllable Expenditure	(151,290)	(154,415)
<b>Net Expenditure</b>	<b>-</b>	<b>-</b>
<b>Task Detail Analysis</b>		
RAPP Holding Accounts	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

## Markets

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	261,133	262,140
Premises-Related Expenditure	137,386	165,291
Transport-Related Expenditure	104	106
Supplies & Services	39,084	49,260
Third Party Payments	28,302	28,302
<b>Sub Total : Controllable Expenditure</b>	<b>466,009</b>	<b>505,099</b>
Employees	(8,332)	(8,332)
Third Party Payments	4,272	4,272
Support Services	375,455	373,851
Depreciation and Impairment	2,047	2,047
<b>Sub Total : Non Controllable Expenditure</b>	<b>373,442</b>	<b>371,838</b>
<b>Total Expenditure</b>	<b>839,451</b>	<b>876,937</b>
Customer and Client Receipts - Sales	(250)	(250)
Customer and Client Receipts - Fees and Charges	(52,092)	(52,836)
Customer and Client Receipts - Rents	(340,000)	(340,000)
<b>Sub Total : Controllable Income</b>	<b>(392,342)</b>	<b>(393,086)</b>
Central Support Service Recharge Income	(241,262)	(239,658)
Other Recharges	(13,489)	(13,489)
<b>Sub Total : Non Controllable Income</b>	<b>(254,751)</b>	<b>(253,147)</b>
<b>Total Income</b>	<b>(647,093)</b>	<b>(646,233)</b>
Net Controllable Expenditure	73,667	112,013
Net Non Controllable Expenditure	118,691	118,691
<b>Net Expenditure</b>	<b>192,358</b>	<b>230,704</b>
<b>Task Detail Analysis</b>		
Burnley Markets	199,949	240,092
Markets Shared Areas	(7,591)	(9,388)
<b>Total</b>	<b>192,358</b>	<b>230,704</b>

## Planning Policy

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	192,449	193,657
Premises-Related Expenditure	3	3
Transport-Related Expenditure	210	214
Supplies & Services	4,160	4,189
Third Party Payments	52,258	12,258
<b>Sub Total : Controllable Expenditure</b>	<b>249,080</b>	<b>210,321</b>
Employees	(10,532)	(10,532)
Support Services	81,462	83,747
<b>Sub Total : Non Controllable Expenditure</b>	<b>70,930</b>	<b>73,215</b>
<b>Total Expenditure</b>	<b>320,010</b>	<b>283,536</b>
Government Grants	(25,319)	(25,319)
<b>Sub Total : Controllable Income</b>	<b>(25,319)</b>	<b>(25,319)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(25,319)</b>	<b>(25,319)</b>
Net Controllable Expenditure	223,761	185,002
Net Non Controllable Expenditure	70,930	73,215
<b>Net Expenditure</b>	<b>294,691</b>	<b>258,217</b>
<b>Task Detail Analysis</b>		
Local Plan	23,464	23,738
Planning Policy	271,227	234,479
<b>Total</b>	<b>294,691</b>	<b>258,217</b>

## Economic Development

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	347,428	342,362
Transport-Related Expenditure	1,090	1,111
Supplies & Services	118,997	119,151
Third Party Payments	38,282	202,282
Transfer Payments	27,500	27,500
Special Items	(38,000)	(38,000)
<b>Sub Total : Controllable Expenditure</b>	<b>495,297</b>	<b>654,406</b>
Employees	(4,762)	(4,762)
Support Services	200,711	203,802
<b>Sub Total : Non Controllable Expenditure</b>	<b>195,949</b>	<b>199,040</b>
<b>Total Expenditure</b>	<b>691,246</b>	<b>853,446</b>
Customer and Client Receipts - Fees and Charges	(138,790)	(282,790)
Customer and Client Receipts - Rents	(15,000)	-
<b>Sub Total : Controllable Income</b>	<b>(153,790)</b>	<b>(282,790)</b>
Central Support Service Recharge Income	(38,000)	(38,000)
<b>Sub Total : Non Controllable Income</b>	<b>(38,000)</b>	<b>(38,000)</b>
<b>Total Income</b>	<b>(191,790)</b>	<b>(320,790)</b>
Net Controllable Expenditure	341,507	371,616
Net Non Controllable Expenditure	157,949	161,040
<b>Net Expenditure</b>	<b>499,456</b>	<b>532,656</b>
<b>Task Detail Analysis</b>		
Town Centre Management	94,210	101,711
Business Support	241,147	262,269
Burnley Branding	151,199	152,891
Burnley Bondholders	27,900	15,785
<b>Total</b>	<b>514,456</b>	<b>532,656</b>

## Regeneration Development

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Employees	181,820	229,649
Premises-Related Expenditure	72,515	133,376
Transport-Related Expenditure	416	424
Supplies & Services	43,186	40,683
Third Party Payments	64,709	102,032
Special Items	21,325	10,325
<b>Sub Total : Controllable Expenditure</b>	<b>383,971</b>	<b>516,489</b>
Employees	(7,664)	(7,664)
Support Services	133,444	135,746
<b>Sub Total : Non Controllable Expenditure</b>	<b>125,780</b>	<b>128,082</b>
<b>Total Expenditure</b>	<b>509,751</b>	<b>644,571</b>
Government Grants	(77,099)	(77,099)
Other Grants, Reimbursements and Contributions	(2,500)	(2,500)
Customer and Client Receipts - Fees and Charges	-	(900)
Customer and Client Receipts - Rents	(197,000)	(642,720)
<b>Sub Total : Controllable Income</b>	<b>(276,599)</b>	<b>(723,219)</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>(276,599)</b>	<b>(723,219)</b>
Net Controllable Expenditure	107,372	(206,730)
Net Non Controllable Expenditure	125,780	128,082
<b>Net Expenditure</b>	<b>233,152</b>	<b>(78,648)</b>
<b>Task Detail Analysis</b>		
Regeneration	188,313	(121,204)
Weavers Triangle	41,011	38,125
Padiham THI	3,828	4,431
<b>Total</b>	<b>233,152</b>	<b>(78,648)</b>

# Strategic Partnership

## Summary

Service Unit Detail Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Third Party Payments	3,905,291	3,935,135
<b>Sub Total : Controllable Expenditure</b>	<b>3,905,291</b>	<b>3,935,135</b>
Support Services	169,749	169,749
<b>Sub Total : Non Controllable Expenditure</b>	<b>169,749</b>	<b>169,749</b>
<b>Total Expenditure</b>	<b>4,075,040</b>	<b>4,104,884</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
Central Support Service Recharge Income	(3,920,375)	(3,981,260)
<b>Sub Total : Non Controllable Income</b>	<b>(3,920,375)</b>	<b>(3,981,260)</b>
<b>Total Income</b>	<b>(3,920,375)</b>	<b>(3,981,260)</b>
Net Controllable Expenditure	3,905,291	3,935,135
Net Non Controllable Expenditure	(3,750,626)	(3,811,511)
<b>Net Expenditure</b>	<b>154,665</b>	<b>123,624</b>
<b>Unit Detail Analysis</b>		
Strategic Partnership	154,665	123,624
<b>Total</b>	<b>154,665</b>	<b>123,624</b>

# Corporate Budgets

## Summary

Service Unit Detail		2020/21	2021/22
Cost of Services		Approved Budget	Approved Budget
		£	£
Employees		642,976	639,122
Premises-Related Expenditure		646	659
Supplies & Services		113,522	99,083
Third Party Payments		78,574	79,753
Special Items		11,696	582,696
Capital and Technical Accounting		1,049,975	1,272,849
<b>Sub Total : Controllable Expenditure</b>		<b>1,897,389</b>	<b>2,674,162</b>
Employees		6,509,287	6,509,287
Support Services		1,090,603	1,148,779
Parish Precepts		165,874	168,527
<b>Sub Total : Non Controllable Expenditure</b>		<b>7,765,764</b>	<b>7,826,593</b>
<b>Total Expenditure</b>		<b>9,663,153</b>	<b>10,500,755</b>
Supplies and Services		(59,000)	-
Government Grants		-	-
Customer and Client Receipts - Fees and Charges		(20,000)	(20,000)
<b>Sub Total : Controllable Income</b>		<b>(79,000)</b>	<b>(20,000)</b>
Capital and Technical Accounting		(7,569,501)	(7,569,501)
<b>Sub Total : Non Controllable Income</b>		<b>(7,569,501)</b>	<b>(7,569,501)</b>
<b>Total Income</b>		<b>(7,648,501)</b>	<b>(7,589,501)</b>
Net Controllable Expenditure		1,818,389	2,654,162
Net Non Controllable Expenditure		196,263	257,092
<b>Net Expenditure</b>		<b>2,014,652</b>	<b>2,911,254</b>
<b>Unit Detail Analysis</b>			
Democratic Representation and Management	Page 56	411,557	420,354
Corporate Management	Page 56	863,192	886,767
Corporate Costs	Page 57	775,949	1,417,305
Statutory Adjustments	Page 58	(36,046)	186,828
<b>Total</b>		<b>2,014,652</b>	<b>2,911,254</b>

## Democratic Representation and Management

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Supplies & Services	22,061	22,723
<b>Sub Total : Controllable Expenditure</b>	<b>22,061</b>	<b>22,723</b>
Support Services	389,496	397,631
<b>Sub Total : Non Controllable Expenditure</b>	<b>389,496</b>	<b>397,631</b>
<b>Total Expenditure</b>	<b>411,557</b>	<b>420,354</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>-</b>	<b>-</b>
Net Controllable Expenditure	22,061	22,723
Net Non Controllable Expenditure	389,496	397,631
<b>Net Expenditure</b>	<b>411,557</b>	<b>420,354</b>
<b>Task Detail Analysis</b>		
DRM - General	411,557	420,354
<b>Total</b>	<b>411,557</b>	<b>420,354</b>



## Corporate Management

<b>Unit Detail Analysis</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Cost of Services</b>	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>£</b>	<b>£</b>
Employees	19,006	19,338
Supplies & Services	44,473	39,348
Third Party Payments	78,574	79,753
Transfer Payments	33,000	33,000
Special Items Exp	11,696	11,696
<b>Sub Total : Controllable Expenditure</b>	<b>186,749</b>	<b>183,135</b>
Support Services	676,443	703,632
<b>Sub Total : Non Controllable Expenditure</b>	<b>676,443</b>	<b>703,632</b>
<b>Total Expenditure</b>	<b>863,192</b>	<b>886,767</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Sub Total : Non Controllable Income</b>	<b>-</b>	<b>-</b>
<b>Total Income</b>	<b>-</b>	<b>-</b>
Net Controllable Expenditure	186,749	183,135
Net Non Controllable Expenditure	676,443	703,632
<b>Net Expenditure</b>	<b>863,192</b>	<b>886,767</b>
<b>Task Detail Analysis</b>		
Corporate Management	863,192	886,767
<b>Total</b>	<b>863,192</b>	<b>886,767</b>

## Corporate Costs

Unit Detail Analysis Cost of Services	2020/21 Approved Budget £	2021/22 Approved Budget £
Employees	623,970	619,784
Premises-Related Expenditure	646	659
Supplies & Services	46,988	37,012
Third Party Payments	-	-
Special Items	-	571,000
<b>Sub Total : Controllable Expenditure</b>	<b>671,604</b>	<b>1,228,455</b>
Support Services	24,664	47,516
Transfer Payments	165,874	168,527
<b>Sub Total : Non Controllable Expenditure</b>	<b>190,538</b>	<b>216,043</b>
<b>Total Expenditure</b>	<b>862,142</b>	<b>1,444,498</b>
Special Items Exp	(59,000)	-
Customer and Client Receipts - Fees and Charges	(20,000)	(20,000)
<b>Sub Total : Controllable Income</b>	<b>(79,000)</b>	<b>(20,000)</b>
Employees	(7,193)	(7,193)
<b>Sub Total : Non Controllable Income</b>	<b>(7,193)</b>	<b>(7,193)</b>
<b>Total Income</b>	<b>(86,193)</b>	<b>(27,193)</b>
Net Controllable Expenditure	592,604	1,208,455
Net Non Controllable Expenditure	183,345	208,850
<b>Net Expenditure</b>	<b>775,949</b>	<b>1,417,305</b>
<b>Task Detail Analysis</b>		
Unallocated Budgets	91,816	717,643
Former Employee Pension Costs	485,967	485,991
Non Distributed Costs	32,292	45,144
Parish Precepts	165,874	168,527
<b>Total</b>	<b>775,949</b>	<b>1,417,305</b>

## Statutory Adjustments

Unit Detail Analysis	2020/21	2021/22
Cost of Services	Approved Budget	Approved Budget
	£	£
Capital and Technical Accounting	1,016,975	1,239,849
<b>Sub Total : Controllable Expenditure</b>	<b>1,016,975</b>	<b>1,239,849</b>
Employees	6,516,480	6,516,480
<b>Sub Total : Non Controllable Expenditure</b>	<b>6,516,480</b>	<b>6,516,480</b>
<b>Total Expenditure</b>	<b>7,533,455</b>	<b>7,756,329</b>
<b>Sub Total : Controllable Income</b>	<b>-</b>	<b>-</b>
Capital and Technical Accounting	(7,569,501)	(7,569,501)
<b>Sub Total : Non Controllable Income</b>	<b>(7,569,501)</b>	<b>(7,569,501)</b>
<b>Total Income</b>	<b>(7,569,501)</b>	<b>(7,569,501)</b>
Net Controllable Expenditure	1,016,975	1,239,849
Net Non Controllable Expenditure	(1,053,021)	(1,053,021)
<b>Net Expenditure</b>	<b>(36,046)</b>	<b>186,828</b>
<b>Task Detail Analysis</b>		
Financing and Investments	681,480	681,480
Other Corporate Items	(717,526)	(494,652)
<b>Total</b>	<b>(36,046)</b>	<b>186,828</b>



# Capital Investment Programme

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# Capital Investment Programme

<u>Scheme Name</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>TOTAL</u>
	£	£	£	£	£	£
Burnley Mechanics MI Space HLF Scheme	-	994,800	1,255,360	-	-	2,250,160
Play Area Improvement Programme	110,927	68,000	45,000	-	-	223,927
Vehicle & Machinery Replacement	150,000	150,000	150,000	150,000	150,000	750,000
Changing Places	-	43,469	-	-	-	43,469
Playing Pitch Improvements	88,000	116,000	-	-	-	204,000
Crematorium Improvements	-	132,000	142,000	-	-	274,000
Extension of Burnley Cemetery	25,000	-	220,000	220,000	-	465,000
Brun Valley Forest Park	35,219	-	-	-	-	35,219
Worsthorne Recreation Ground Improvements	69,180	-	-	-	-	69,180
Thompson Park HLF	67,600	-	-	-	-	67,600
Scott Park HLF	-	25,000	500,000	-	-	525,000
<b>Green Spaces &amp; Amenities Total</b>	<b>545,926</b>	<b>1,529,269</b>	<b>2,312,360</b>	<b>370,000</b>	<b>150,000</b>	<b>4,907,555</b>
Alleygate Programme	25,000	25,000	25,000	25,000	25,000	125,000
River Training Walls	111,255	-	60,000	-	-	171,255
Refill Fountains	20,500	-	-	-	-	20,500
<b>Streetscene Total</b>	<b>156,755</b>	<b>25,000</b>	<b>85,000</b>	<b>25,000</b>	<b>25,000</b>	<b>316,755</b>
Padiham Townscape Heritage Initiative	731,651	568,947	-	-	-	1,300,598
Pioneer Place	5,000,000	11,000,000	5,000,000	305,368	-	21,305,368
NW Burnley Growth Corridor - Phase 1	900,000	-	-	-	-	900,000
NW Burnley Growth Corridor - Phase 2	1,030,000	350,000	-	-	-	1,380,000
Lower St James Street Historic Action Zone	1,116,926	258,397	188,904	-	-	1,564,227
Finsley Wharf & Canal Towpath Improvements	33,000	34,000	-	-	-	67,000
Vision Park	39,386	-	-	-	-	39,386
Former Open Market & Former Cinema Block	50,000	-	-	-	-	50,000
Town Centre & Weavers Triangle Project Work	536,370	-	-	-	-	536,370
<b>Economy &amp; Growth Total</b>	<b>9,437,333</b>	<b>12,211,344</b>	<b>5,188,904</b>	<b>305,368</b>	<b>-</b>	<b>27,142,949</b>
Leisure Centre Improvements	75,000	75,000	75,000	75,000	75,000	375,000
Building Infrastructure Works	3,323,326	2,214,264	660,596	594,528	577,900	7,370,614
<b>Finance &amp; Property Total</b>	<b>3,398,326</b>	<b>2,289,264</b>	<b>735,596</b>	<b>669,528</b>	<b>652,900</b>	<b>7,745,614</b>
Emergency Repairs	120,000	120,000	120,000	120,000	120,000	600,000
Better Care Grant	3,794,007	2,000,000	2,000,000	2,000,000	2,000,000	11,794,007
Energy Efficiency	40,000	40,000	40,000	40,000	40,000	200,000
Empty Homes Programme	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
<b>Total of Housing Investment Programme</b>	<b>5,254,007</b>	<b>3,460,000</b>	<b>3,460,000</b>	<b>3,460,000</b>	<b>3,460,000</b>	<b>19,094,007</b>
<b>Total of All Schemes</b>	<b>18,792,347</b>	<b>19,514,877</b>	<b>11,781,860</b>	<b>4,829,896</b>	<b>4,287,900</b>	<b>59,206,880</b>

# Budget Book

## 2021/22



**Burnley**  
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