

Budget Book 2025/26

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Introduction

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Introduction

How much is the council's revenue budget?

The revenue budget for 2025/26 has been approved by Budget Council on the 4th March 2025 at a figure of £18.721 million compared with a figure of £18.987 million for 2024/25.

In achieving a balanced budget for 2025/26, the Council identified ongoing revenue budget savings of £0.328m. Approximately 44% of the net budget requirement is paid for by Council Tax payers.

The Council Tax was set for the year at £2,447.50 for a band D property. This represented a 4.6% increase from 2024/25.

The Burnley Council element of this was £344.58 (approximately 14.1%) and was a 2.0% increase from 2024/25.

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

Summary by Service Unit		
Service Unit Detail	2024/25	2025/26
Cost of Services	Approved Budget	Approved Budget
	£	£
Management Team	-	-
Policy & Engagement	802,836	768,165
People & Development	-	-
Green Spaces and Amenities	2,960,585	2,392,009
Legal & Democratic Services	903,734	875,265
Finance & Property (to 31/03/2025)	(404,438)	-
Finance (01/04/2025 onwards)	-	1,667,871
Property (brought back in house 01/04/2025)	-	(1,864,792)
Revenues and Benefits	634,287	617,121
Leisure Trust Client	2,769,707	2,641,408
Streetscene	4,870,441	4,750,713
Housing and Development Control	1,729,595	1,583,760
Economy & Growth	1,311,983	1,077,419
Strategic Partnership	115,966	114,000
Corporate Budgets	1,962,643	4,095,473
Earmarked Reserves	1,329,579	2,250
Total	18,986,918	18,720,662
Financed by:		
Collection Fund (Surplus) / Defecit	1,349,572	261,186
Business Rates Retention Scheme		
Business Rate Baseline Funding	(5,119,792)	(4,838,028)
Additional Business Rates Forecast – Burnley Element	(2,626,544)	(1,219,322)
Additional Retained Income - Renewable Energy Schemes	(307,451)	(352,284)
Business Rates Multiplier Grant	(897,119)	(939,665)
Revenue Support Grant	(2,174,920)	(2,232,197)
Council Tax	(8,054,980)	(8,305,756)
New Homes Bonus	(134,166)	(239,020)
Parish Precepts	(188,000)	(200,800)
Funding Guarantee Grant	(803,744)	-
Services Grant	(29,774)	-
Recovery Grant		(499,141)
Domestic Abuse Safe Accommodation Grant		(34,626)
National Insurance Contribution Grant		(121,009)
Local Council Tax Support Grant	-	-
Total Funding for Council Services	(18,986,918)	(18,720,662)

An aerial photograph of a rural landscape, likely in a coastal or estuarine area. The foreground shows a large, irregularly shaped field with a mix of green and brown patches, possibly indicating different vegetation or water levels. To the left, there is a body of water, possibly a lake or a large pond, with a small structure or pier extending into it. The background consists of rolling hills and fields, with some trees scattered throughout. The overall scene is captured in a high-angle, wide-area shot.

Revenue Budget Detail

3

Management Team

Summary

Service Unit Detail Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	402,360	406,694
Transport-Related Expenditure	482	496
Supplies & Services	8,982	9,066
Sub Total : Controllable Expenditure	411,824	416,256
Employees		
Support Services		
Sub Total : Non Controllable Expenditure	-	-
Total Expenditure	411,824	416,256
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income	(411,824)	(416,256)
Sub Total : Non Controllable Income	(411,824)	(416,256)
Total Income	(411,824)	(416,256)
Net Controllable Expenditure		
Net Non Controllable Expenditure	(411,824)	(416,256)
Net Expenditure	-	-
Unit Detail Analysis		
Management Team	-	-
Total	-	-

Policy and Engagement

Summary

Service Unit Detail Cost of Services		2024/25 Approved Budget £	2025/26 Approved Budget £
Employees		444,716	476,276
Premises-Related Expenditure		8,368	13,459
Transport-Related Expenditure		1,317	1,356
Supplies & Services		792,482	227,566
Third Party Payments		112,000	40,000
Special Items		5,565	565
Sub Total : Controllable Expenditure		1,364,448	759,222
Employees		34,141	(16,944)
Support Services		253,325	191,361
Third Party Payments		10,000	-
Depreciation & Impairment		19,915	35,463
Sub Total : Non Controllable Expenditure		317,381	209,880
Total Expenditure		1,681,829	969,102
Government Grants		(110,000)	-
Other Grants		(486,495)	-
Customer and Client Receipts - Fees and Charges		(107,832)	(107,832)
Sub Total : Controllable Income		(704,327)	(107,832)
Central Support Service Recharge Income		(169,666)	(168,105)
Other Recharges		(5,000)	-
Sub Total : Non Controllable Income		(174,666)	(168,105)
Total Income		(878,993)	(275,937)
Net Controllable Expenditure		660,121	651,390
Net Non Controllable Expenditure		142,715	41,775
Net Expenditure		802,836	693,165
Unit Detail Analysis			
Policy & Engagement Holding Accounts	Page 8	-	-
Emergency Planning	Page 8	10,526	10,311
Communications	Page 9	78,888	61,377
Community Engagement	Page 10	342,011	283,008
Ward Opportunities	Page 11	675	75,621
Performance and Policy	Page 12	370,736	337,848
Total		802,836	768,165

Policy & Engagement Holding Accounts

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	51,210	55,805
Supplies & Services	3,990	3,677
Sub Total : Controllable Expenditure	55,200	59,482
Employees	3,867	(2,069)
Support Services	20,721	20,815
Sub Total : Non Controllable Expenditure	24,588	18,746
Total Expenditure	79,788	78,228
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income	(79,788)	(78,228)
Sub Total : Non Controllable Income	(79,788)	(78,228)
Total Income	(79,788)	(78,228)
Net Controllable Expenditure		
Net Non Controllable Expenditure		
Net Expenditure	-	-
Task Detail Analysis		
Holding Accounts	-	-
Total	-	-

Emergency Planning

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	745	745
Transport-Related Expenditure	123	127
Supplies & Services	1,400	1,400
Sub Total : Controllable Expenditure	2,268	2,272
Support Services	8,258	8,039
Sub Total : Non Controllable Expenditure	8,258	8,039
Total Expenditure	10,526	10,311
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	2,268	2,272
Net Non Controllable Expenditure	8,258	8,039
Net Expenditure	10,526	10,311
Task Detail Analysis		
Emergency Planning	10,526	10,311
Total	10,526	10,311

Communications

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	162,048	166,481
Transport Related Services	477	491
Supplies & Services	16,104	12,589
Third Party Payments	40,000	40,000
Sub Total : Controllable Expenditure	218,629	219,561
Employees	12,448	(6,636)
Support Services	39,528	40,168
Sub Total : Non Controllable Expenditure	51,976	33,532
Total Expenditure	270,605	253,093
Customer and Client Receipts - Fees and Charges	(101,839)	(101,839)
Sub Total : Controllable Income	(101,839)	(101,839)
Central Support Service Recharge Income	(89,878)	(89,877)
Sub Total : Non Controllable Income	(89,878)	(89,877)
Total Income	(191,717)	(191,716)
Net Controllable Expenditure	116,790	117,722
Net Non Controllable Expenditure	(37,902)	(56,345)
Net Expenditure	78,888	61,377
Task Detail Analysis		
Document Copying	22,893	19,702
Graphics	55,995	41,675
Total	78,888	61,377

Community Engagement

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	146,242	148,713
Premises-Related Expenditure	8,168	13,259
Transport-Related Expenditure	477	491
Supplies & Services	591,343	69,106
Third Party Payments	72,000	-
Special Items	5,565	565
Sub Total : Controllable Expenditure	823,795	232,134
Employees	11,266	(4,504)
Third Party Payments	10,000	
Depreciation and Impairment	19,915	35,463
Support Services	78,530	19,915
Sub Total : Non Controllable Expenditure	119,711	50,874
Total Expenditure	943,506	283,008
Other Grants	(486,495)	
Government Grants	(110,000)	
Sub Total : Controllable Income	(596,495)	-
Other Recharges	(5,000)	
Sub Total : Non Controllable Income	(5,000)	-
Total Income	(601,495)	-
Net Controllable Expenditure	227,300	232,134
Net Non Controllable Expenditure	114,711	50,874
Net Expenditure	342,011	283,008
Task Detail Analysis		
Community Buildings	61,531	26,122
Over 50's	7,483	4,292
Community Engagement	272,997	252,594
Total	342,011	283,008

Ward Opportunities

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
	-	75,000
Sub Total : Controllable Expenditure	-	75,000
Support Services	675	621
Sub Total : Non Controllable Expenditure	675	621
Total Expenditure	675	75,621
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	-	75,000
Net Non Controllable Expenditure	675	621
Net Expenditure	675	75,621
Task Detail Analysis		
Ward Opportunities	675	75,621
Total	675	75,621

Performance and Policy

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	84,471	104,532
Premises-Related Expenditure	200	200
Transport-Related Expenditure	240	247
Supplies & Services	179,645	140,794
Sub Total : Controllable Expenditure	264,556	245,773
Employees	6,560	(3,735)
Support Services	105,613	101,803
Sub Total : Non Controllable Expenditure	112,173	98,068
Total Expenditure	376,729	343,841
Customer & Client Receipts: Fees	(5,993)	(5,993)
Government Grants	-	-
Sub Total : Controllable Income	(5,993)	(5,993)
Sub Total : Non Controllable Income	-	-
Total Income	(5,993)	(5,993)
Net Controllable Expenditure	258,563	239,780
Net Non Controllable Expenditure	112,173	98,068
Net Expenditure	370,736	337,848
Task Detail Analysis		
Performance and Policy	370,736	337,848
Total	370,736	337,848

People and Development

Summary

Service Unit Detail Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	177,593	179,920
Transport-Related Expenditure	1,070	1,102
Supplies & Services	17,956	18,022
Third Party Payments	14,550	14,550
Special Items	31,900	31,900
Sub Total : Controllable Expenditure	243,069	245,494
Employees	13,442	(7,227)
Support Services	50,462	50,183
Sub Total : Non Controllable Expenditure	63,904	42,956
Total Expenditure	306,973	288,450
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income	(306,973)	(288,450)
Sub Total : Non Controllable Income	(306,973)	(288,450)
Total Income	(306,973)	(288,450)
Net Controllable Expenditure	243,069	245,494
Net Non Controllable Expenditure	(243,069)	(245,494)
Net Expenditure	-	-
Unit Detail Analysis		
People and Development	-	-
Total	-	-

Green Spaces and Amenities

Summary

Service Unit Detail Cost of Services		2024/25 Approved Budget £	2025/26 Approved Budget £
Employees		2,706,044	2,982,434
Premises-Related Expenditure		426,841	406,231
Transport-Related Expenditure		141,915	87,651
Supplies & Services		668,950	592,484
Third Party Payments		99,231	109,566
Special Items Exp		32,000	5,000
Sub Total : Controllable Expenditure		4,074,981	4,183,366
Employees		180,085	(101,112)
Third Party Payments		8,994	8,994
Support Services		1,739,001	1,488,257
Depreciation and Impairment		445,307	445,307
Sub Total : Non Controllable Expenditure		2,373,387	1,841,446
Total Expenditure		6,448,368	6,024,812
Other Grants, Reimbursements and Contributions		(111,153)	(136,451)
Customer and Client Receipts - Sales		(80,205)	(128,167)
Customer and Client Receipts - Fees and Charges		(1,983,893)	(2,041,225)
Customer and Client Receipts - Rents		(255,626)	(255,626)
Internal Recharges Income		(960)	(960)
Sub Total : Controllable Income		(2,431,837)	(2,562,429)
Central Support Service Recharge Income		(1,055,946)	(1,070,374)
Sub Total : Non Controllable Income		(1,055,946)	(1,070,374)
Total Income		(3,487,783)	(3,632,803)
Net Controllable Expenditure		1,643,144	1,620,937
Net Non Controllable Expenditure		1,317,441	771,072
Net Expenditure		2,960,585	2,392,009
Unit Detail Analysis			
Bereavement Service	Page 15	(477,516)	(765,884)
Parks and Green Spaces	Page 16	2,832,647	2,726,456
Art Gallery and Museums	Page 17	605,454	431,437
Transport	Page 18	-	-
Total		2,960,585	2,392,009

Bereavement Services

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	562,188	590,834
Premises-Related Expenditure	141,839	152,322
Transport-Related Expenditure	4,207	2,469
Supplies & Services	89,359	81,399
Third Party Payments	8,196	8,529
Sub Total : Controllable Expenditure	805,789	835,553
Employees	40,446	(23,120)
Support Services	371,695	143,401
Depreciation and Impairment	97,939	97,939
Sub Total : Non Controllable Expenditure	510,080	218,220
Total Expenditure	1,315,869	1,053,773
Other Grants, Reimbursements and Contributions	(32,000)	(17,000)
Customer and Client Receipts - Sales	(69,308)	(100,566)
Customer and Client Receipts - Fees and Charges	(1,677,976)	(1,681,230)
Customer and Client Receipts - Rents	(8,937)	(8,937)
Sub Total : Controllable Income	(1,788,221)	(1,807,733)
Central Support Service Recharge Income	(5,164)	(11,924)
Sub Total : Non Controllable Income	(5,164)	(11,924)
Total Income	(1,793,385)	(1,819,657)
Net Controllable Expenditure	(982,432)	(972,180)
Net Non Controllable Expenditure	504,916	206,296
Net Expenditure	(477,516)	(765,884)
Task Detail Analysis		
Cemeteries & Crematorium	(477,516)	(765,884)
Total	(477,516)	(765,884)

Parks and Green Spaces

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	1,838,121	2,071,603
Premises-Related Expenditure	189,239	189,930
Transport-Related Expenditure	85,543	54,727
Supplies & Services	522,168	455,157
Third Party Payments	55,924	65,926
Special Items Exp	32,000	5,000
Sub Total : Controllable Expenditure	2,722,995	2,842,343
Employees	123,974	(68,778)
Third Party Payments	8,994	8,994
Support Services	1,204,654	1,223,809
Depreciation and Impairment	258,538	258,538
Sub Total : Non Controllable Expenditure	1,596,160	1,422,563
Total Expenditure	4,319,155	4,264,906
Other Grants, Reimbursements and Contributions	(74,037)	(114,112)
Customer and Client Receipts - Fees and Charges	(289,883)	(293,743)
Customer and Client Receipts - Rents	(206,051)	(206,051)
Internal Recharges Income	-	-
Sub Total : Controllable Income	(569,971)	(613,906)
Central Support Service Recharge Income	(916,537)	(924,544)
Sub Total : Non Controllable Income	(916,537)	(924,544)
Total Income	(1,486,508)	(1,538,450)
Net Controllable Expenditure	2,153,024	2,228,437
Net Non Controllable Expenditure	679,623	498,019
Net Expenditure	2,832,647	2,726,456
Task Detail Analysis		
Community Parks and Open Spaces	2,240,884	2,226,542
Recreation and Sport	574,993	470,163
Allotments	16,637	22,605
Parks Externally Funded Scheme	133	7,146
GM Playground Maintenance	-	-
Total	2,832,647	2,726,456

Art Gallery and Museums

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	305,735	319,997
Premises-Related Expenditure	95,763	63,979
Transport-Related Expenditure	1,965	2,010
Supplies & Services	57,310	55,928
Third Party Payments	5,111	5,111
Sub Total : Controllable Expenditure	465,884	447,025
Employees	15,665	(9,214)
Support Services	153,108	89,974
Depreciation and Impairment	44,442	44,442
Sub Total : Non Controllable Expenditure	213,215	125,202
Total Expenditure	679,099	572,227
Other Grants Reimb & Contribns	(5,116)	(5,339)
Customer and Client Receipts - Sales	(10,897)	(27,601)
Customer and Client Receipts - Fees and Charges	(16,034)	(66,252)
Customer and Client Receipts - Rents	(40,638)	(40,638)
Other Recharges	(960)	(960)
Sub Total : Controllable Income	(73,645)	(140,790)
Sub Total : Non Controllable Income	-	-
Total Income	(73,645)	(140,790)
Net Controllable Expenditure	392,239	306,235
Net Non Controllable Expenditure	213,215	125,202
Net Expenditure	605,454	431,437
Task Detail Analysis		
Towneley Hall	605,454	424,666
Towneley Hall Ext Fund Schemes		6,771
Total	605,454	431,437

Transport

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Transport-Related Expenditure	50,200	28,445
Supplies & Services	113	
Third Party Payments	30,000	30,000
Sub Total : Controllable Expenditure	80,313	58,445
Support Services	9,544	31,073
Depreciation and Impairment	44,388	44,388
Sub Total : Non Controllable Expenditure	53,932	75,461
Total Expenditure	134,245	133,906
Sub Total : Controllable Income	-	-
Interest Revenue Sources	-	-
Central Support Service Recharge Income	(134,245)	(133,906)
Sub Total : Non Controllable Income	(134,245)	(133,906)
Total Income	(134,245)	(133,906)
Net Controllable Expenditure	80,313	58,445
Net Non Controllable Expenditure	(80,313)	(58,445)
Net Expenditure	-	-
Task Detail Analysis		
Grounds Maintenance	-	-
Total	-	-

Governance, Law & Regulation

Summary

Service Unit Detail Cost of Services		2024/25 Approved Budget £	2025/26 Approved Budget £
Employees		986,837	1,053,384
Premises-Related Expenditure		8,230	8,230
Transport-Related Expenditure		8,996	8,045
Supplies & Services		852,218	703,460
Third Party Payments		12,000	12,000
Sub Total : Controllable Expenditure		1,868,281	1,785,119
Employees		52,327	(30,210)
Support Services		635,539	623,773
Sub Total : Non Controllable Expenditure		687,866	593,563
Total Expenditure		2,556,147	2,378,682
Government Grants		(15,000)	-
Other Grants, Reimbursements and Contributions		(48,500)	11,500
Customer and Client Receipts - Sales		(1,995)	(2,035)
Customer and Client Receipts - Fees and Charges		(71,632)	(71,632)
Internal Recharges Income		(330,930)	(40,394)
Sub Total : Controllable Income		(468,057)	(102,561)
Central Support Service Recharge Income		(1,184,356)	(1,400,856)
Sub Total : Non Controllable Income		(1,184,356)	(1,400,856)
Total Income		(1,652,413)	(1,503,417)
Net Controllable Expenditure		1,400,224	1,682,558
Net Non Controllable Expenditure		(496,490)	(807,293)
Net Expenditure		903,734	875,265
Unit Detail Analysis			
Legal	Page 20	62,059	61,599
Governance	Page 21	841,675	813,666
Total		903,734	875,265

Legal

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	448,870	510,253
Transport-Related Expenditure	810	834
Supplies & Services	404,186	331,406
Third Party Payments	12,000	12,000
Sub Total : Controllable Expenditure	865,866	854,493
Employees	22,100	(12,984)
Support Services	211,073	210,565
Sub Total : Non Controllable Expenditure	233,173	197,581
Total Expenditure	1,099,039	1,052,074
Other Grants, Reimbursements and Contributions	(8,500)	(8,500)
Customer and Client Receipts - Fees and Charges	(71,632)	(71,632)
Other Recharges	(330,930)	(40,394)
Sub Total : Controllable Income	(411,062)	(120,526)
Central Support Service Recharge Income	(625,918)	(869,949)
Sub Total : Non Controllable Income	(625,918)	(869,949)
Total Income	(1,036,980)	(990,475)
Net Controllable Expenditure	454,804	733,967
Net Non Controllable Expenditure	(392,745)	(672,368)
Net Expenditure	62,059	61,599
Task Detail Analysis		
Legal Services	-	-
Local Land Charges	28,694	27,149
Monitoring Officer	2,003	2,000
FOI Requests	31,362	32,450
Total	62,059	61,599

Governance

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	537,967	543,131
Premises-Related Expenditure	8,230	8,230
Transport-Related Expenditure	8,186	7,211
Supplies & Services	448,032	372,054
Sub Total : Controllable Expenditure	1,002,415	930,626
Employees	30,227	(17,226)
Support Services	424,466	413,208
Sub Total : Non Controllable Expenditure	454,693	395,982
Total Expenditure	1,457,108	1,326,608
Government Grants	(15,000)	
Other Grants, Reimbursements and Contributions	(40,000)	20,000
Customer and Client Receipts - Sales	(1,995)	(2,035)
Customer and Client Receipts - Fees and Charges	-	-
Sub Total : Controllable Income	(56,995)	17,965
Central Support Service Recharge Income	(558,438)	(530,907)
Sub Total : Non Controllable Income	(558,438)	(530,907)
Total Income	(615,433)	(512,942)
Net Controllable Expenditure	945,420	948,591
Net Non Controllable Expenditure	(103,745)	(134,925)
Net Expenditure	841,675	813,666
Task Detail Analysis		
Conducting Elections	198,529	229,888
Register of Electors	191,771	152,360
Charities Administration	7,519	6,974
Parish Councils	9,105	6,896
Democratic Services	-	-
Civic Administration	39,799	40,818
Mayoralty	89,419	84,200
Members Expenses	305,533	292,530
Total	841,675	813,666

Finance

Summary

Service Unit Detail Cost of Services		2024/25 Approved Budget £	2025/26 Approved Budget £
Employees		1,254,201	The Property Section was brought back in house with effect 01/04/2025 and now sits under its own Head of Service. The costs of the Finance Section and the Property Section have therefore been split out into separate Summary Sections (please see below).
Premises-Related Expenditure		1,478,560	
Transport-Related Expenditure		823	
Supplies & Services		675,085	
Third Party Payments		251,442	
External Interest and Other Similar Charges		2,057,895	
Sub Total : Controllable Expenditure		5,718,006	
Employees		88,136	
Third Party Payments		31,477	
Support Services		1,689,448	
Depreciation and Impairment		525,982	
Sub Total : Non Controllable Expenditure		2,335,043	
Total Expenditure		8,053,049	
Customer and Client Receipts - Fees and Charges		(711,083)	
Customer and Client Receipts - Rents		(3,987,739)	
Other Recharges		(17,500)	
Interest Revenue Sources		(881,882)	
Internal Recharges Income		(60,000)	
Sub Total : Controllable Income		(5,658,204)	
Central Support Service Recharge Income		(2,795,011)	
Other Recharges		(4,272)	
Sub Total : Non Controllable Income		(2,799,283)	
Total Income		(8,457,487)	
Net Controllable Expenditure		59,802	
Net Non Controllable Expenditure		(464,240)	
Net Expenditure		(404,438)	
Unit Detail Analysis			
Finance Unit	Page 23	-	
External Audit	Page 24	184,693	
Mortgages, HA Loans and Miscellaneous	Page 24	(57,908)	
Misc Income and Expenditure	Page 25	(13,480)	
Treasury	Page 26	1,324,167	
Property	Page 27	(1,841,910)	
Total		(404,438)	

Finance Summary

Service Unit Detail Cost of Services		2024/25 Approved Budget £	2025/26 Approved Budget £
Employees		1,254,201	936,922
Premises-Related Expenditure		1,478,560	-
Transport-Related Expenditure		823	256
Supplies & Services		675,085	343,113
Third Party Payments		251,442	10,922
External Interest and Other Similar Charges		2,057,895	2,224,412
Sub Total : Controllable Expenditure		5,718,006	3,515,625
Employees		88,136	(35,439)
Third Party Payments		31,477	-
Support Services		1,689,448	365,214
Depreciation and Impairment		525,982	-
Sub Total : Non Controllable Expenditure		2,335,043	329,775
Total Expenditure		8,053,049	3,845,400
Customer and Client Receipts - Fees and Charges		(711,083)	(4,378)
Customer and Client Receipts - Rents		(3,987,739)	-
Other Recharges		(17,500)	-
Interest Revenue Sources		(881,882)	(841,882)
Internal Recharges Income		(60,000)	(60,000)
Sub Total : Controllable Income		(5,658,204)	(906,260)
Central Support Service Recharge Income		(2,795,011)	(1,262,769)
Other Recharges		(4,272)	-
Sub Total : Non Controllable Income		(2,799,283)	(1,262,769)
Total Income		(8,457,487)	(2,169,029)
Net Controllable Expenditure		59,802	2,600,865
Net Non Controllable Expenditure		(464,240)	(932,994)
Net Expenditure		(404,438)	1,667,871
Unit Detail Analysis			
Finance Unit	Page 23	-	-
External Audit	Page 24	184,693	216,030
Mortgages, HA Loans and Miscellaneous	Page 24	(57,908)	(18,067)
Misc Income and Expenditure	Page 25	(13,480)	(13,594)
Treasury	Page 26	1,324,167	1,483,502
Total		(404,438)	1,667,871

Finance Unit

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	923,276	936,922
Transport-Related Expenditure	248	256
Supplies & Services	99,791	100,451
Third Party Payments	852	852
Sub Total : Controllable Expenditure	1,024,167	1,038,481
Employees	66,319	(35,439)
Support Services	250,437	251,205
Sub Total : Non Controllable Expenditure	316,756	215,766
Total Expenditure	1,340,923	1,254,247
Customer and Client Receipts - Fees and Charges	(4,378)	(4,378)
Sub Total : Controllable Income	(4,378)	(4,378)
Central Support Service Recharge Income	(1,336,545)	(1,249,869)
Sub Total : Non Controllable Income	(1,336,545)	(1,249,869)
Total Income	(1,340,923)	(1,254,247)
Net Controllable Expenditure	1,019,789	1,034,103
Net Non Controllable Expenditure	(1,019,789)	(1,034,103)
Net Expenditure	-	-
Task Detail Analysis		
Accountancy and Payments Services	-	-
Internal Audit	-	-
Total	-	-

External Audit

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Supplies & Services	187,934	219,575
Sub Total : Controllable Expenditure	187,934	219,575
Support Services	9,659	9,355
Sub Total : Non Controllable Expenditure	9,659	9,355
Total Expenditure	197,593	228,930
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income	(12,900)	(12,900)
Sub Total : Non Controllable Income	(12,900)	(12,900)
Total Income	(12,900)	(12,900)
Net Controllable Expenditure	187,934	219,575
Net Non Controllable Expenditure	(3,241)	(3,545)
Net Expenditure	184,693	216,030
Task Detail Analysis		
Audit Fee	184,693	216,030
Total	184,693	216,030

Mortgages, HA Loans and Miscellaneous

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Sub Total : Controllable Expenditure	-	-
Support Services	2,550	2,391
Sub Total : Non Controllable Expenditure	2,550	2,391
Total Expenditure	2,550	2,391
Interest Revenue Sources	(60,458)	(20,458)
Sub Total : Controllable Income	(60,458)	(20,458)
Sub Total : Non Controllable Income	-	-
Total Income	(60,458)	(20,458)
Net Controllable Expenditure	(60,458)	(20,458)
Net Non Controllable Expenditure	2,550	2,391
Net Expenditure	(57,908)	(18,067)
Task Detail Analysis		
Mortgage Advances Admin	2,092	1,933
Housing Associations Loans Admin	(60,000)	(20,000)
Total	(57,908)	(18,067)

Miscellaneous Income and Expenditure

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Sub Total : Controllable Expenditure	-	-
Support Services	1,705	1,591
Sub Total : Non Controllable Expenditure	1,705	1,591
Total Expenditure	1,705	1,591
Customer and Client Receipts - Fees and Charges	(8,500)	(8,500)
Interest Revenue Sources	(6,685)	(6,685)
Sub Total : Controllable Income	(15,185)	(15,185)
Sub Total : Non Controllable Income	-	-
Total Income	(15,185)	(15,185)
Net Controllable Expenditure	(15,185)	(15,185)
Net Non Controllable Expenditure	1,705	1,591
Net Expenditure	(13,480)	(13,594)
Task Detail Analysis		
Misc Income & Expenditure	(13,480)	(13,594)
Total	(13,480)	(13,594)

Treasury

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Supplies & Services	23,087	23,087
Third Party Payments	10,070	10,070
External Interest and Other Similar Charges	2,057,895	2,224,412
Sub Total : Controllable Expenditure	2,091,052	2,257,569
Support Services	107,854	100,672
Sub Total : Non Controllable Expenditure	107,854	100,672
Total Expenditure	2,198,906	2,358,241
Interest Revenue Sources	(814,739)	(814,739)
Internal Recharges Income	(60,000)	(60,000)
Sub Total : Controllable Income	(874,739)	(874,739)
Sub Total : Non Controllable Income	-	-
Total Income	(874,739)	(874,739)
Net Controllable Expenditure	1,216,313	1,382,830
Net Non Controllable Expenditure	107,854	100,672
Net Expenditure	1,324,167	1,483,502
Task Detail Analysis		
External Interest Payable	2,057,895	2,224,412
Interest on Investments	(814,739)	(814,739)
General Treasury Management Expenses	122,740	115,558
Bank Charges	18,271	18,271
Pooled Investment Funds	(60,000)	(60,000)
Total	1,324,167	1,483,502

Property Services

Summary

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	330,925	967,129
Premises-Related Expenditure	1,478,560	1,465,815
Transport-Related Expenditure	575	1,292
Supplies & Services	364,273	387,555
Third Party Payments	240,520	241,117
Sub Total : Controllable Expenditure	2,414,853	3,062,908
Employees	21,817	(10,986)
Third Party Payments	31,477	31,477
Support Services	1,317,243	842,074
Depreciation and Impairment	525,982	525,982
Sub Total : Non Controllable Expenditure	1,896,519	1,388,547
Total Expenditure	4,311,372	4,451,455
Customer and Client Receipts - Fees and Charges	(698,205)	(704,060)
Customer and Client Receipts - Rents	(3,987,739)	(4,057,007)
Other Recharges	(17,500)	(72,467)
Sub Total : Controllable Income	(4,703,444)	(4,833,534)
Central Support Service Recharge Income	(1,445,566)	(1,478,441)
Other Recharges	(4,272)	(4,272)
Sub Total : Non Controllable Income	(1,449,838)	(1,482,713)
Total Income	(6,153,282)	(6,316,247)
Net Controllable Expenditure	(2,288,591)	(1,770,626)
Net Non Controllable Expenditure	446,681	(94,166)
Net Expenditure	(1,841,910)	(1,864,792)
Task Detail Analysis		
Property Management	27,725	59,037
Operational Land and Buildings	161,545	141,354
Investment Properties	(2,419,311)	(2,483,053)
Other Properties	388,131	417,870
Total	(1,841,910)	(1,864,792)

Property Services

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	330,925	967,129
Premises-Related Expenditure	1,478,560	1,465,815
Transport-Related Expenditure	575	1,292
Supplies & Services	364,273	387,555
Third Party Payments	240,520	241,117
Sub Total : Controllable Expenditure	2,414,853	3,062,908
Employees	21,817	(10,986)
Third Party Payments	31,477	31,477
Support Services	1,317,243	842,074
Depreciation and Impairment	525,982	525,982
Sub Total : Non Controllable Expenditure	1,896,519	1,388,547
Total Expenditure	4,311,372	4,451,455
Customer and Client Receipts - Fees and Charges	(698,205)	(704,060)
Customer and Client Receipts - Rents	(3,987,739)	(4,057,007)
Other Recharges	(17,500)	(72,467)
Sub Total : Controllable Income	(4,703,444)	(4,833,534)
Central Support Service Recharge Income	(1,445,566)	(1,478,441)
Other Recharges	(4,272)	(4,272)
Sub Total : Non Controllable Income	(1,449,838)	(1,482,713)
Total Income	(6,153,282)	(6,316,247)
Net Controllable Expenditure	(2,288,591)	(1,770,626)
Net Non Controllable Expenditure	446,681	(94,166)
Net Expenditure	(1,841,910)	(1,864,792)
Task Detail Analysis		
Property Management	27,725	59,037
Operational Land and Buildings	161,545	141,354
Investment Properties	(2,419,311)	(2,483,053)
Other Properties	388,131	417,870
Total	(1,841,910)	(1,864,792)

Revenues and Benefits

Summary

Service Unit Detail Cost of Services		2024/25 Approved Budget £	2025/26 Approved Budget £
Supplies & Services		13,500	13,500
Third Party Payments		63,080	63,922
Transfer Payments		20,735,770	20,735,770
Sub Total : Controllable Expenditure		20,812,350	20,813,192
Support Services		1,811,217	1,768,729
Sub Total : Non Controllable Expenditure		1,811,217	1,768,729
Total Expenditure		22,623,567	22,581,921
Government Grants		(21,310,807)	(21,286,327)
Other Grants, Reimbursements and Contributions		(33,193)	(33,193)
Customer and Client Receipts - Fees and Charges		(645,280)	(645,280)
Sub Total : Controllable Income		(21,989,280)	(21,964,800)
Sub Total : Non Controllable Income		-	-
Total Income		(21,989,280)	(21,964,800)
Net Controllable Expenditure		(1,176,930)	(1,151,608)
Net Non Controllable Expenditure		1,811,217	1,768,729
Net Expenditure		634,287	617,121
Unit Detail Analysis			
Revenues and Benefits Client	Page 29	413,169	419,514
Housing Benefit Payments & Subsidy	Page 30	(73,444)	(73,444)
Council Tax Support	Page 30	206,190	204,881
Cost of Collection Accounts	Page 31	88,372	66,170
Total		634,287	617,121

Revenues and Benefits Client

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Supplies & Services	2,500	2,500
Sub Total : Controllable Expenditure	2,500	2,500
Support Services	749,503	731,368
Sub Total : Non Controllable Expenditure	749,503	731,368
Total Expenditure	752,003	733,868
Government Grants	(336,334)	(311,854)
Customer and Client Receipts - Fees and Charges	(2,500)	(2,500)
Sub Total : Controllable Income	(338,834)	(314,354)
Sub Total : Non Controllable Income	-	-
Total Income	(338,834)	(314,354)
Net Controllable Expenditure	(336,334)	(311,854)
Net Non Controllable Expenditure	749,503	731,368
Net Expenditure	413,169	419,514
Task Detail Analysis		
Housing Benefits Service	413,169	419,514
Corporate Debt Team	-	-
Total	413,169	419,514

Housing Benefit Payments & Subsidy

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Supplies & Services	5,000	5,000
Transfer Payments	20,713,770	20,713,770
Sub Total : Controllable Expenditure	20,718,770	20,718,770
Support Services	259	259
Sub Total : Non Controllable Expenditure	259	259
Total Expenditure	20,719,029	20,719,029
Government Grants	(20,787,473)	(20,787,473)
Customer and Client Receipts - Fees and Charges	(5,000)	(5,000)
Sub Total : Controllable Income	(20,792,473)	(20,792,473)
Sub Total : Non Controllable Income	-	-
Total Income	(20,792,473)	(20,792,473)
Net Controllable Expenditure	(73,703)	(73,703)
Net Non Controllable Expenditure	259	259
Net Expenditure	(73,444)	(73,444)
Task Detail Analysis		
Housing Benefit Payments & Subsidy	(73,444)	(73,444)
Total	(73,444)	(73,444)

Council Tax Support

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Transfer Payments	22,000	22,000
Sub Total : Controllable Expenditure	22,000	22,000
Support Services	200,838	199,529
Sub Total : Non Controllable Expenditure	200,838	199,529
Total Expenditure	222,838	221,529
Government Grants		
Other Grants, Reimbursements and Contributions	(16,648)	(16,648)
Sub Total : Controllable Income	(16,648)	(16,648)
Sub Total : Non Controllable Income	-	-
Total Income	(16,648)	(16,648)
Net Controllable Expenditure	5,352	5,352
Net Non Controllable Expenditure	200,838	199,529
Net Expenditure	206,190	204,881
Task Detail Analysis		
Council Tax Exceptional Hardship	5,352	5,352
Council Tax Support	200,838	199,529
Total	206,190	204,881

Cost of Collection Accounts

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Supplies & Services	6,000	6,000
Third Party Payments	63,080	63,922
Sub Total : Controllable Expenditure	69,080	69,922
Support Services	860,617	837,573
Sub Total : Non Controllable Expenditure	860,617	837,573
Total Expenditure	929,697	907,495
Government Grants	(187,000)	(187,000)
Other Grants, Reimbursements and Contributions	(16,545)	(16,545)
Customer and Client Receipts - Fees and Charges	(637,780)	(637,780)
Sub Total : Controllable Income	(841,325)	(841,325)
Sub Total : Non Controllable Income	-	-
Total Income	(841,325)	(841,325)
Net Controllable Expenditure	(772,245)	(771,403)
Net Non Controllable Expenditure	860,617	837,573
Net Expenditure	88,372	66,170
Task Detail Analysis		
Cost of NNDR Collection	(119,230)	(109,344)
Council Tax - Cost of Collection	207,602	175,514
Total	88,372	66,170

Leisure Trust Client

Summary

Service Unit Detail Cost of Services		2024/25 Approved Budget £	2025/26 Approved Budget £
Premises-Related Expenditure		558,246	630,291
Supplies & Services		54,291	41,922
Third Party Payments		1,165,751	1,224,226
Transfer Payments		3,000	3,000
Sub Total : Controllable Expenditure		1,781,288	1,899,439
Employees		-	-
Third Party Payments		2,998	2,998
Support Services		564,265	323,031
Depreciation and Impairment		734,091	734,091
Sub Total : Non Controllable Expenditure		1,301,354	1,060,120
Total Expenditure		3,082,642	2,959,559
Customer and Client Receipts - Fees and Charges		(312,935)	(318,151)
Sub Total : Controllable Income		(312,935)	(318,151)
Sub Total : Non Controllable Income		-	-
Total Income		(312,935)	(318,151)
Net Controllable Expenditure		1,468,353	1,581,288
Net Non Controllable Expenditure		1,301,354	1,060,120
Net Expenditure		2,769,707	2,641,408
Unit Detail Analysis			
Burnley Mech & Arts Dev	Page 33	237,858	176,165
Leisure Centres	Page 34	2,531,849	2,465,243
Total		2,769,707	2,641,408

Burnley Mechanics & Arts Development

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Premises-Related Expenditure	60,380	71,322
Sub Total : Controllable Expenditure	60,380	71,322
Depreciation and Impairment	106,032	106,032
Support Services	71,446	(1,189)
Sub Total : Non Controllable Expenditure	177,478	104,843
Total Expenditure	237,858	176,165
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	60,380	71,322
Net Non Controllable Expenditure	177,478	104,843
Net Expenditure	237,858	176,165
Task Detail Analysis		
Arts Development	787	649
Burnley Mechanics	237,071	175,516
Total	237,858	176,165

Leisure Centres

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Premises-Related Expenditure	497,866	558,969
Supplies & Services	54,291	41,922
Third Party Payments	1,165,751	1,224,226
Transfer Payments	3,000	3,000
Sub Total : Controllable Expenditure	1,720,908	1,828,117
Employees	-	-
Third Party Payments	2,998	2,998
Support Services	492,819	324,220
Depreciation and Impairment	628,059	628,059
Sub Total : Non Controllable Expenditure	1,123,876	955,277
Total Expenditure	2,844,784	2,783,394
Customer and Client Receipts - Fees and Charges	(312,935)	(318,151)
Sub Total : Controllable Income	(312,935)	(318,151)
Sub Total : Non Controllable Income	-	-
Total Income	(312,935)	(318,151)
Net Controllable Expenditure	1,407,973	1,509,966
Net Non Controllable Expenditure	1,123,876	955,277
Net Expenditure	2,531,849	2,465,243
Task Detail Analysis		
St Peters Centre	536,331	575,827
Leisure Client Services	1,320,593	1,252,596
Padiham Leisure Centre	443,380	418,114
Prairie Playing Fields	231,545	218,706
Total	2,531,849	2,465,243

Streetscene

Summary

Service Unit Detail Cost of Services		2024/25 Approved Budget £	2025/26 Approved Budget £
Employees		1,419,294	2,244,394
Premises-Related Expenditure		283,107	284,295
Transport-Related Expenditure		54,360	59,491
Supplies & Services		280,740	364,532
Third Party Payments		4,463,899	4,446,792
Special Items		59,500	59,500
Sub Total : Controllable Expenditure		6,560,900	7,459,004
Employees		95,501	(51,846)
Third Party Payments		130,884	130,884
Support Services		2,901,478	2,440,671
Depreciation and Impairment		125,561	125,561
Sub Total : Non Controllable Expenditure		3,253,424	2,645,270
Total Expenditure		9,814,324	10,104,274
Other Grants, Reimbursements and Contributions		(22,585)	(39,625)
Customer and Client Receipts - Sales		(34,605)	(45,831)
Customer and Client Receipts - Fees and Charges		(2,826,464)	(2,443,371)
Customer and Client Receipts - Rents		(2,500)	(2,500)
Internal Recharges Income		(104,608)	(104,608)
Sub Total : Controllable Income		(2,990,762)	(2,635,935)
Central Support Service Recharge Income		(1,792,257)	(1,872,762)
Other Recharges		(160,864)	(160,864)
Sub Total : Non Controllable Income		(1,953,121)	(2,033,626)
Total Income		(4,943,883)	(4,669,561)
Net Controllable Expenditure		3,570,138	4,823,069
Net Non Controllable Expenditure		1,300,303	611,644
Net Expenditure		4,870,441	5,434,713
Unit Detail Analysis			
Streetscene Holding Accounts	Page 36	-	-
Engineering Services	Page 37	253,308	280,381
Community Safety	Page 38	391,280	384,264
Car Parking	Page 39	(278,785)	(262,214)
CCTV	Page 40	91,859	60,573
Environmental Services	Page 41	3,928,948	3,663,630
Regulation	Page 42	483,831	624,079
Total		4,870,441	4,750,713

Streetscene Holding Accounts

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	1,147,683	1,355,952
Transport-Related Expenditure	3,697	8,808
Supplies & Services	50,040	46,666
Third Party Payments		
Special Items	50,000	50,000
Sub Total : Controllable Expenditure	1,251,420	1,461,426
Employees	81,012	(44,292)
Support Services	271,487	267,521
Sub Total : Non Controllable Expenditure	352,499	223,229
Total Expenditure	1,603,919	1,684,655
Customer and Client Receipts - Fees and Charges	(1,779)	(1,100)
Internal Recharges Income	(104,608)	(104,608)
Sub Total : Controllable Income	(106,387)	(105,708)
Central Support Service Recharge Income	(1,497,532)	(1,578,947)
Sub Total : Non Controllable Income	(1,497,532)	(1,578,947)
Total Income	(1,603,919)	(1,684,655)
Net Controllable Expenditure	1,145,033	1,355,718
Net Non Controllable Expenditure	(1,145,033)	(1,355,718)
Net Expenditure	-	-
Task Detail Analysis		
Streetscene Holding Accounts	-	-
Total	-	-

Engineering Services

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Premises-Related Expenditure	31,098	31,202
Supplies & Services	3,471	100
Third Party Payments	100,984	103,669
Sub Total : Controllable Expenditure	135,553	134,971
Support Services	128,390	147,045
Depreciation and Impairment	-	-
Sub Total : Non Controllable Expenditure	128,390	147,045
Total Expenditure	263,943	282,016
Customer and Client Receipts - Fees and Charges	(10,635)	(1,635)
Sub Total : Controllable Income	(10,635)	(1,635)
Sub Total : Non Controllable Income	-	-
Total Income	(10,635)	(1,635)
Net Controllable Expenditure	124,918	133,336
Net Non Controllable Expenditure	128,390	147,045
Net Expenditure	253,308	280,381
Task Detail Analysis		
Engineering Corporate Costs	45,249	52,088
Bus Shelters	28,059	28,952
Highways	46,060	58,137
Street Lighting	102,157	106,278
Drainage	31,783	34,926
Total	253,308	280,381

Community Safety

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	246,590	238,653
Transport-Related Expenditure	663	683
Supplies & Services	2,937	27,955
Third Party Payments	25,720	25,720
Sub Total : Controllable Expenditure	275,910	293,011
Employees	12,305	(6,562)
Support Services	103,265	98,015
Sub Total : Non Controllable Expenditure	115,570	91,453
Total Expenditure	391,480	384,464
Other Grants, Reimbursements and Contributions	-	-
Customer and Client Receipts - Fees	(200)	(200)
Sub Total : Controllable Income	(200)	(200)
Other Recharges	-	-
Sub Total : Non Controllable Income	-	-
Total Income	(200)	(200)
Net Controllable Expenditure	275,710	292,811
Net Non Controllable Expenditure	115,570	91,453
Net Expenditure	391,280	384,264
Task Detail Analysis		
Community Safety	391,280	384,264
Total	391,280	384,264

Car Parking

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Premises-Related Expenditure	244,975	245,860
Supplies & Services	9,611	9,638
Third Party Payments	142,591	171,399
Sub Total : Controllable Expenditure	397,177	426,897
Third Party Payments	127,886	127,886
Support Services	178,304	191,256
Sub Total : Non Controllable Expenditure	306,190	319,142
Total Expenditure	703,367	746,039
Other Grants, Reimbursements and Contributions	(8,500)	(8,500)
Customer and Client Receipts - Fees and Charges	(971,152)	(997,253)
Customer and Client Receipts - Rents	(2,500)	(2,500)
Sub Total : Controllable Income	(982,152)	(1,008,253)
Sub Total : Non Controllable Income	-	-
Total Income	(982,152)	(1,008,253)
Net Controllable Expenditure	(584,975)	(581,356)
Net Non Controllable Expenditure	306,190	319,142
Net Expenditure	(278,785)	(262,214)
Task Detail Analysis		
Car Parking	(364,880)	(347,255)
Car Parking Enforcement	86,095	85,041
Total	(278,785)	(262,214)

CCTV

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	10	
Premises-Related Expenditure	7,034	7,233
Supplies & Services	20,973	4,058
Third Party Payments	190,883	186,159
Special Items	-	-
Sub Total : Controllable Expenditure	218,900	197,450
Support Services	51,816	41,980
Depreciation and Impairment Loss	14,007	14,007
Sub Total : Non Controllable Expenditure	65,823	55,987
Total Expenditure	284,723	253,437
Customer and Client Receipts - Fees and Charges	(32,000)	(32,000)
Sub Total : Controllable Income	(32,000)	(32,000)
Other Recharges	(160,864)	(160,864)
Sub Total : Non Controllable Income	(160,864)	(160,864)
Total Income	(192,864)	(192,864)
Net Controllable Expenditure	186,900	165,450
Net Non Controllable Expenditure	(95,041)	(104,877)
Net Expenditure	91,859	60,573
Task Detail Analysis		
CCTV	91,859	60,573
Total	91,859	60,573

Environmental Services

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	707	261
Transport-Related Expenditure	50,000	50,000
Supplies & Services	165,301	203,773
Third Party Payments	3,991,631	3,947,755
Special Items	7,000	7,000
Sub Total : Controllable Expenditure	4,214,639	4,208,789
Employees	281	-
Support Services	1,193,721	1,245,261
Depreciation and Impairment Loss	91,203	91,203
Sub Total : Non Controllable Expenditure	1,285,205	1,336,464
Total Expenditure	5,499,844	5,545,253
Government Grants		(684,000)
Other Grants, Reimbursements and Contributions	(14,085)	(31,125)
Customer and Client Receipts - Sales	(34,605)	(45,831)
Customer and Client Receipts - Fees and Charges	(1,507,980)	(1,106,441)
Sub Total : Controllable Income	(1,556,670)	(1,867,397)
Central Support Service Recharge Income	(14,226)	(14,226)
Sub Total : Non Controllable Income	(14,226)	(14,226)
Total Income	(1,570,896)	(1,881,623)
Net Controllable Expenditure	2,657,969	2,341,392
Net Non Controllable Expenditure	1,270,979	1,322,238
Net Expenditure	3,928,948	3,663,630
Task Detail Analysis		
Waste Cleaning Contract	273,563	282,972
Cost Sharing	20,798	19,179
Street Cleansing	1,504,791	1,561,390
Waste Collection	1,522,683	1,799,149
Recycling	146,512	(534,004)
Pest Control	102,805	154,828
Dog Warden	94,502	90,744
Default Works	263,294	289,372
Total	3,928,948	3,663,630

Regulation

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	24,304	649,528
Supplies & Services	28,407	72,342
Third Party Payments	12,090	12,090
Special Items	2,500	2,500
Sub Total : Controllable Expenditure	67,301	736,460
Employees	1,903	(992)
Third Party Payments	2,998	2,998
Depreciation and Impairment Loss	20,351	20,351
Support Services	974,495	449,593
Sub Total : Non Controllable Expenditure	999,747	471,950
Total Expenditure	1,067,048	1,208,410
Customer and Client Receipts - Fees and Charges	(302,718)	(304,742)
Sub Total : Controllable Income	(302,718)	(304,742)
Central Support Service Recharge Income	(280,499)	(279,589)
Sub Total : Non Controllable Income	(280,499)	(279,589)
Total Income	(583,217)	(584,331)
Net Controllable Expenditure	(235,417)	431,718
Net Non Controllable Expenditure	719,248	192,361
Net Expenditure	483,831	624,079
Task Detail Analysis		
Environmental Health	468,345	610,636
Taxi Licensing	27,761	27,953
Other Licensing	(22,970)	(25,197)
Public Funerals	10,695	10,687
Total	483,831	624,079

Housing and Development Control

Summary

Service Unit Detail Cost of Services		2024/25 Approved Budget £	2025/26 Approved Budget £
Employees		2,823,997	2,931,663
Premises-Related Expenditure		661	661
Transport-Related Expenditure		5,997	6,183
Supplies & Services		84,621	116,027
Third Party Payments		86,369	86,369
Special Items		5,000	-
Sub Total : Controllable Expenditure		3,006,645	3,140,903
Employees		146,411	(91,920)
Third Party Payments		-	-
Support Services		357,188	355,797
Sub Total : Non Controllable Expenditure		503,599	263,877
Total Expenditure		3,510,244	3,404,780
Government Grants		(126,415)	(88,264)
Other Grants, Reimbursements and Contributions		(20,000)	(20,000)
Customer and Client Receipts - Fees and Charges		(1,371,439)	(1,443,218)
Customer and Client Receipts - Rents		(100)	(100)
Internal Recharges Income		(233,895)	(236,410)
Sub Total : Controllable Income		(1,751,849)	(1,787,992)
Central Support Service Recharges Income		(23,800)	(23,800)
Other Recharges		(5,000)	-
Sub Total : Non Controllable Income		(28,800)	(23,800)
Total Income		(1,780,649)	(1,811,792)
Net Controllable Expenditure		1,254,796	1,352,911
Net Non Controllable Expenditure		474,799	240,077
Net Expenditure		1,729,595	1,592,988
Unit Detail Analysis			
Housing	Page 44	939,101	759,725
Development Control	Page 45	325,302	316,997
Building Control	Page 46	148,074	144,351
Selective Licensing	Page 47	317,118	345,687
Climate Change			17,000
Total		1,729,595	1,583,760

Housing

Service Unit Detail Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	1,367,331	1,352,138
Premises-Related Expenditure	661	661
Transport-Related Expenditure	5,156	5,311
Supplies & Services	22,043	21,899
Third Party Payments	71,549	71,549
Special Items	5,000	
Sub Total : Controllable Expenditure	1,471,740	1,451,558
Employees	79,730	(50,355)
Third Party Payments	-	-
Support Services	153,081	154,824
Sub Total : Non Controllable Expenditure	232,811	104,469
Total Expenditure	1,704,551	1,556,027
Government Grants	(126,415)	(88,264)
Other Grants, Reimbursements and Contributions	(20,000)	(20,000)
Customer and Client Receipts - Fees and Charges	(356,240)	(427,728)
Customer and Client Receipts - Rents	(100)	(100)
Internal Recharges Income	(233,895)	(236,410)
Sub Total : Controllable Income	(736,650)	(772,502)
Central Support Service Recharges Income	(23,800)	(23,800)
Other Recharges	(5,000)	
Sub Total : Non Controllable Income	(28,800)	(23,800)
Total Income	(765,450)	(796,302)
Net Controllable Expenditure	735,090	679,056
Net Non Controllable Expenditure	204,011	80,669
Net Expenditure	939,101	759,725
Unit Detail Analysis		
Housing	939,101	759,725
Total	939,101	759,725

Development Control

Service Unit Detail Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	626,271	663,086
Transport-Related Expenditure	615	633
Supplies & Services	24,938	40,463
Third Party Payments	7,320	7,320
Sub Total : Controllable Expenditure	659,144	711,502
Employees	34,929	(23,292)
Support Services	96,759	94,608
Sub Total : Non Controllable Expenditure	131,688	71,316
Total Expenditure	790,832	782,818
Customer and Client Receipts - Fees and Charges	(465,530)	(465,821)
Sub Total : Controllable Income	(465,530)	(465,821)
Sub Total : Non Controllable Income	-	-
Total Income	(465,530)	(465,821)
Net Controllable Expenditure	193,614	245,681
Net Non Controllable Expenditure	131,688	71,316
Net Expenditure	325,302	316,997
Unit Detail Analysis		
Development Control	325,302	316,997
Total	325,302	316,997

Building Control

Service Unit Detail Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	245,756	252,729
Supplies & Services	27,640	26,665
Third Party Payments	7,500	7,500
Sub Total : Controllable Expenditure	280,896	286,894
Employees		(9,228)
Support Services	23,588	23,095
Sub Total : Non Controllable Expenditure	23,588	13,867
Total Expenditure	304,484	300,761
Other Grants, Reimbursements and Contributions	-	-
Customer & Client Recpts: Fees	(156,410)	(156,410)
Sub Total : Controllable Income	(156,410)	(156,410)
Sub Total : Non Controllable Income	-	-
Total Income	(156,410)	(156,410)
Net Controllable Expenditure	124,486	130,484
Net Non Controllable Expenditure	23,588	13,867
Net Expenditure	148,074	144,351
Unit Detail Analysis		
Building Control	148,074	144,351
Total	148,074	144,351

Selective Licensing

Service Unit Detail Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	584,639	663,710
Transport-Related Expenditure	226	239
Supplies & Services	10,000	10,000
Sub Total : Controllable Expenditure	594,865	673,949
Employees	31,752	(18,273)
Support Services	83,760	83,270
Sub Total : Non Controllable Expenditure	115,512	64,997
Total Expenditure	710,377	738,946
Customer and Client Receipts - Fees and Charges	(393,259)	(393,259)
Sub Total : Controllable Income	(393,259)	(393,259)
Sub Total : Non Controllable Income	-	-
Total Income	(393,259)	(393,259)
Net Controllable Expenditure	201,606	280,690
Net Non Controllable Expenditure	115,512	64,997
Net Expenditure	317,118	345,687
Unit Detail Analysis		
Selective Licensing	317,118	345,687
Total	317,118	345,687

Climate Change

Service Unit Detail Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees		
Transport-Related Expenditure		
Supplies & Services		17,000
Sub Total : Controllable Expenditure	-	17,000
Employees		
Support Services		
Sub Total : Non Controllable Expenditure	-	-
Total Expenditure	-	17,000
Customer and Client Receipts - Fees and Charges		
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure		17,000
Net Non Controllable Expenditure		-
Net Expenditure	-	17,000
Unit Detail Analysis		
Climate Change		17,000
Total	-	17,000

Economy and Growth

Summary

Service Unit Detail Cost of Services		2024/25 Approved Budget £	2025/26 Approved Budget £
Employees		1,423,350	1,432,449
Premises-Related Expenditure		351,522	362,144
Transport-Related Expenditure		2,561	2,637
Supplies & Services		221,775	234,940
Third Party Payments		222,926	177,564
Transfer Payments		27,500	27,500
Special Items		(27,675)	(27,425)
Sub Total : Controllable Expenditure		2,221,959	2,209,809
Employees		104,231	(53,497)
Third Party Payments		4,272	4,272
Support Services		975,567	864,686
Depreciation and Impairment		-	-
Sub Total : Non Controllable Expenditure		1,084,070	815,461
Total Expenditure		3,306,029	3,025,270
Government Grants		(199,810)	(157,815)
Other Grants, Reimbursements and Contributions		(2,500)	-
Customer and Client Receipts - Sales		(250)	(250)
Customer and Client Receipts - Fees and Charges		(165,867)	(184,319)
Customer and Client Receipts - Rents		(1,048,431)	(1,077,907)
Other Recharges		(1,143)	-
Sub Total : Controllable Income		(1,418,001)	(1,420,291)
Central Support Service Recharge Income		(562,556)	(514,071)
Other Recharges		(13,489)	(13,489)
Customer and Client Receipts - Fees and Charges		-	-
Sub Total : Non Controllable Income		(576,045)	(527,560)
Total Income		(1,994,046)	(1,947,851)
Net Controllable Expenditure		803,958	789,518
Net Non Controllable Expenditure		508,025	287,901
Net Expenditure		1,311,983	1,077,419
Unit Detail Analysis			
E&G Holding Accounts	Page 49	-	-
Markets	Page 50	309,690	198,883
Planning Policy	Page 51	376,398	355,889
Economic Development	Page 52	690,268	626,943
Regeneration Development	Page 53	(64,373)	(104,296)
Total		1,311,983	1,077,419

Economy & Growth Holding Accounts

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	203,032	192,025
Transport-Related Expenditure	477	491
Supplies & Services	6,499	5,537
Sub Total : Controllable Expenditure	210,008	198,053
Employees	14,096	(7,187)
Support Services	33,311	34,658
Sub Total : Non Controllable Expenditure	47,407	27,471
Total Expenditure	257,415	225,524
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income	(257,415)	(225,524)
Sub Total : Non Controllable Income	(257,415)	(225,524)
Total Income	(257,415)	(225,524)
Net Controllable Expenditure	210,008	198,053
Net Non Controllable Expenditure	(210,008)	(198,053)
Net Expenditure	-	-
Task Detail Analysis		
E&G Holding Accounts	-	-
Total	-	-

Markets

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	316,568	329,603
Premises-Related Expenditure	176,288	171,226
Transport-Related Expenditure	119	123
Supplies & Services	50,902	43,490
Third Party Payments	31,678	20,678
Sub Total : Controllable Expenditure	575,555	565,120
Employees	23,903	(12,453)
Third Party Payments	4,272	4,272
Support Services	411,763	346,437
Depreciation and Impairment	-	-
Sub Total : Non Controllable Expenditure	439,938	338,256
Total Expenditure	1,015,493	903,376
Customer and Client Receipts - Sales	(250)	(250)
Customer and Client Receipts - Fees and Charges	(57,212)	(73,020)
Customer and Client Receipts - Rents	(367,711)	(367,187)
Sub Total : Controllable Income	(425,173)	(440,457)
Central Support Service Recharge Income	(267,141)	(250,547)
Other Recharges	(13,489)	(13,489)
Sub Total : Non Controllable Income	(280,630)	(264,036)
Total Income	(705,803)	(704,493)
Net Controllable Expenditure	150,382	124,663
Net Non Controllable Expenditure	159,308	74,220
Net Expenditure	309,690	198,883
Task Detail Analysis		
Burnley Markets	320,325	235,309
Markets Shared Areas	(10,635)	(36,426)
Total	309,690	198,883

Planning Policy

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	231,952	246,764
Premises-Related Expenditure	3	3
Transport-Related Expenditure	240	247
Supplies & Services	4,383	4,418
Third Party Payments	12,258	12,258
Sub Total : Controllable Expenditure	248,836	263,690
Employees	17,796	(9,733)
Support Services	109,766	101,932
Sub Total : Non Controllable Expenditure	127,562	92,199
Total Expenditure	376,398	355,889
Government Grants	-	-
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	248,836	263,690
Net Non Controllable Expenditure	127,562	92,199
Net Expenditure	376,398	355,889
Task Detail Analysis		
Local Plan	28,096	26,644
Planning Policy	348,302	329,245
Total	376,398	355,889

Economic Development

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	442,945	420,078
Transport-Related Expenditure	1,249	1,286
Supplies & Services	116,176	118,908
Third Party Payments	63,958	70,268
Transfer Payments	27,500	27,500
Special Items	(38,000)	(38,000)
Sub Total : Controllable Expenditure	613,828	600,040
Employees	32,348	(16,912)
Agency & Contracted Services	-	-
Support Services	249,899	241,979
Sub Total : Non Controllable Expenditure	282,247	225,067
Total Expenditure	896,075	825,107
Government Grants	(60,052)	(49,765)
Customer and Client Receipts - Fees and Charges	(107,755)	(110,399)
Customer and Client Receipts - Rents	-	-
Sub Total : Controllable Income	(167,807)	(160,164)
Customer and Client Receipts - Fees and Charges	-	-
Central Support Service Recharge Income	(38,000)	(38,000)
Sub Total : Non Controllable Income	(38,000)	(38,000)
Total Income	(205,807)	(198,164)
Net Controllable Expenditure	446,021	439,876
Net Non Controllable Expenditure	244,247	187,067
Net Expenditure	690,268	626,943
Task Detail Analysis		
Town Centre Management	107,500	103,136
Business Support	377,403	333,059
Burnley Branding	159,119	148,792
Burnley Bondholders	46,246	41,956
Total	690,268	626,943

Regeneration Development

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	228,853	243,979
Premises-Related Expenditure	175,231	190,915
Transport-Related Expenditure	476	490
Supplies & Services	43,815	62,587
Third Party Payments	115,032	74,360
Special Items	10,325	10,575
Sub Total : Controllable Expenditure	573,732	582,906
Employees	16,088	(7,212)
Support Services	170,828	139,680
Sub Total : Non Controllable Expenditure	186,916	132,468
Total Expenditure	760,648	715,374
Government Grants	(139,758)	(108,050)
Other Grants, Reimbursements and Contributions	(2,500)	
Customer and Client Receipts - Fees and Charges	(900)	(900)
Other Recharges	(1,143)	
Customer and Client Receipts - Rents	(680,720)	(710,720)
Sub Total : Controllable Income	(825,021)	(819,670)
Sub Total : Non Controllable Income	-	-
Total Income	(825,021)	(819,670)
Net Controllable Expenditure	(251,289)	(236,764)
Net Non Controllable Expenditure	186,916	132,468
Net Expenditure	(64,373)	(104,296)
Task Detail Analysis		
Regeneration	(16,101)	(57,974)
Weavers Triangle	(48,272)	643
Padiham THI		(46,965)
Total	(64,373)	(104,296)

Strategic Partnership

Summary

Service Unit Detail Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Third Party Payments	4,560,484	2,671,371
Sub Total : Controllable Expenditure	4,560,484	2,671,371
Support Services	176,298	168,720
Sub Total : Non Controllable Expenditure	176,298	168,720
Total Expenditure	4,736,782	2,840,091
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income	(4,620,816)	(2,726,091)
Sub Total : Non Controllable Income	(4,620,816)	(2,726,091)
Total Income	(4,620,816)	(2,726,091)
Net Controllable Expenditure	4,560,484	2,671,371
Net Non Controllable Expenditure	(4,444,518)	(2,557,371)
Net Expenditure	115,966	114,000
Unit Detail Analysis		
Strategic Partnership	115,966	114,000
Total	115,966	114,000

Corporate Budgets

Summary

Service Unit Detail Cost of Services		2024/25 Approved Budget £	2025/26 Approved Budget £
Employees		(14,578)	(19,167)
Premises-Related Expenditure		490,880	736,814
Supplies & Services		92,373	228,561
Third Party Payments		79,753	79,753
Special Items		1,941,928	2,607,228
Capital and Technical Accounting		-	-
Sub Total : Controllable Expenditure		2,590,356	3,633,189
Employees		5,859,647	8,163,320
Support Services		1,800,506	1,708,020
Parish Precepts		188,000	200,800
Sub Total : Non Controllable Expenditure		7,848,153	10,072,140
Total Expenditure		10,438,509	13,705,329
Supplies and Services		-	-
Government Grants		-	-
Customer and Client Receipts - Fees and Charges		(20,000)	(20,000)
Sub Total : Controllable Income		(20,000)	(20,000)
Capital and Technical Accounting		(8,455,856)	(9,589,856)
Sub Total : Non Controllable Income		(8,455,856)	(9,589,856)
Total Income		(8,475,856)	(9,609,856)
Net Controllable Expenditure		2,570,356	3,613,189
Net Non Controllable Expenditure		(607,703)	482,284
Net Expenditure		1,962,653	4,095,473
Unit Detail Analysis			
Democratic Representation and Management	Page 56	557,263	523,460
Corporate Management	Page 56	1,233,353	1,104,303
Corporate Costs	Page 57	711,651	1,442,034
Statutory Adjustments	Page 58	(539,624)	1,025,676
Total		1,962,643	4,095,473

Democratic Representation and Management

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees		
Supplies & Services	25,672	21,067
Agency & Contracted Services		
Special Items		
Sub Total : Controllable Expenditure	25,672	21,067
Support Services	531,591	502,393
Sub Total : Non Controllable Expenditure	531,591	502,393
Total Expenditure	557,263	523,460
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	25,672	21,067
Net Non Controllable Expenditure	531,591	502,393
Net Expenditure	557,263	523,460
Task Detail Analysis		
DRM - General	557,263	523,460
Total	557,263	523,460

Corporate Management

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	2,755	3,246
Supplies & Services	29,526	14,856
Third Party Payments	79,753	79,753
Transfer Payments		
Special Items Exp	11,696	11,696
Sub Total : Controllable Expenditure	123,730	109,551
Employees	38,465	(22,487)
Support Services	1,071,158	1,017,239
Sub Total : Non Controllable Expenditure	1,109,623	994,752
Total Expenditure	1,233,353	1,104,303
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	123,730	109,551
Net Non Controllable Expenditure	1,109,623	994,752
Net Expenditure	1,233,353	1,104,303
Task Detail Analysis		
Corporate Management	1,233,353	1,104,303
Total	1,233,353	1,104,303

Corporate Costs

Unit Detail Analysis Cost of Services	2024/25 Approved Budget £	2025/26 Approved Budget £
Employees	(17,333)	(22,413)
Premises-Related Expenditure	490,880	736,814
Supplies & Services	37,175	192,638
Third Party Payments		
Special Items	(62,000)	(79,000)
Sub Total : Controllable Expenditure	448,722	828,039
Employees	(102,818)	244,807
Support Services	197,757	188,388
Transfer Payments	188,000	200,800
Sub Total : Non Controllable Expenditure	282,939	633,995
Total Expenditure	731,661	1,462,034
Special Items Exp	-	-
Customer and Client Receipts - Fees and Charges	(20,000)	(20,000)
Sub Total : Controllable Income	(20,000)	(20,000)
Employees		
Sub Total : Non Controllable Income	-	-
Total Income	(20,000)	(20,000)
Net Controllable Expenditure	428,722	808,039
Net Non Controllable Expenditure	282,939	633,995
Net Expenditure	711,661	1,442,034
Task Detail Analysis		
Unallocated Budgets	(354,710)	719,879
Former Employee Pension Costs	682,986	335,181
Non Distributed Costs	195,375	186,174
Parish Precepts	188,000	200,800
Total	711,651	1,442,034

An aerial photograph of a dry, cracked landscape, possibly a salt flat or a desert, with a teal overlay. The cracks form a complex network across the surface. The sky is a solid teal color.

Capital Investment Programme

4

Capital Investment Programme

<u>Scheme Name</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>TOTAL</u>
	£	£	£	£	£	£
Crematorium Improvements	166,200	-	-	-	-	166,200
Vehicle and Machinery Replacement	190,000	306,000	240,000	236,050	236,050	1,208,100
Extension of Burnley Cemetery	170,000	1,500,000	-	-	-	1,670,000
Play Area Improvement Scheme	65,000	-	-	-	-	65,000
MUGA Improvement Programme (MIP)	100,000	100,000	100,000	100,000	100,000	500,000
Playing Pitch Improvements	220,000	250,000	-	-	-	470,000
Scott Park HLF	94,000	279,275	-	-	-	373,275
Towneley Hall Works	145,000	-	-	-	-	145,000
Brun Valley Forest Park	31,735	-	-	-	-	31,735
PSPO Signage	25,000	-	-	-	-	25,000
Sth West Burnley Motorbike Nuisance Redn	82,000	-	-	-	-	82,000
Towneley Hall Path Re-Surfacing	55,000	-	-	-	-	55,000
Contribution to 3G Pitch (Padiham/Hapton)	500,000	-	-	-	-	500,000
Green Spaces & Amenities Total	1,843,935	2,435,275	340,000	336,050	336,050	5,291,310
River Training Walls	60,000	60,000	60,000	60,000	60,000	300,000
Waste Transfer Station	1,325,000	-	-	-	-	1,325,000
King St Car Park Accessibility Imp	10,000	-	-	-	-	10,000
Finsley Gate 1 Car Park Re-surfacing	15,000	-	-	-	-	15,000
Thompson Park Drainage Imp	33,000	-	-	-	-	33,000
Evans St/Berry St Re-surfacing	55,000	-	-	-	-	55,000
Mobile CCTV/ANPR Trailer	22,000	-	-	-	-	22,000
Streetscene Total	1,520,000	60,000	60,000	60,000	60,000	1,760,000
Burnley Mechanics MI Space HLF Scheme	-	2,250,160	-	-	-	2,250,160
Pioneer Place	194,553	60,000	-	-	-	254,553
Town Centre & Weavers Triangle Project Work	169,492	-	-	-	-	169,492
Nicholas Street/BLR Fund	3,413,154	500,000	-	-	-	3,913,154
Economy & Growth Total	3,777,199	2,810,160	-	-	-	6,587,359
Building Infrastructure Works	1,441,000	475,316	196,350	196,350	196,350	2,505,366
Carbon Reduction Measures	138,000	71,610	71,610	71,610	71,610	424,440
Charter Walk Refurbishment	509,000	-	-	-	-	509,000
Charter Walk Repair and Maintenance Programme	4,112,193	-	-	-	-	4,112,193
Finance & Property Total	6,200,193	546,926	267,960	267,960	267,960	7,550,999
Emergency Repairs	180,000	180,000	180,000	180,000	180,000	900,000
Better Care Grant	2,739,616	2,739,616	2,739,616	2,739,616	2,739,616	13,698,080
Energy Efficiency	50,000	50,000	50,000	50,000	50,000	250,000
Empty Homes Programme	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Housing Investment Programme Total	4,269,616	4,269,616	4,269,616	4,269,616	4,269,616	21,348,080
Total of All Schemes	17,610,943	10,121,977	4,937,576	4,933,626	4,933,626	42,537,748



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