



Budget Book 2026/27

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Introduction

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Introduction

How much is the council's revenue budget?

The revenue budget for 2026/27 has been approved by Budget Council on the 3rd March 2026 at a figure of £22.429 million compared with a figure of £18.721 million for 2025/26.

In achieving a balanced budget for 2026/27, the Council identified ongoing revenue budget savings of £1.062 m. Approximately 38% of the net budget requirement is paid for by Council Tax payers.

The Council Tax was set for the year at £2,540.32 for a band D property. This represented a 3.79% increase from 2025/26

.
The Burnley Council element of this was £351.44 (approximately 13.8%) and was a 1.99% increase from 2025/26.

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



Revenue Budget Summary

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Summary by Service Unit

Summary by Service Unit			
Service Unit Detail		2025/26	2026/27
Cost of Services		Approved Budget £	Approved Budget £
Management Team		-	-
Policy & Engagement		783,180	793,028
People & Development		-	-
Green Spaces and Amenities		3,910,895	3,392,691
Legal & Democratic Services		960,826	990,485
Finance		1,672,620	2,445,579
Property		(2,138,268)	(2,208,383)
Revenues and Benefits		296,077	274,065
Leisure Trust Client		2,684,629	2,458,274
Streetscene		4,672,102	5,548,401
Housing and Development Control		1,531,234	2,515,901
Economy & Growth		1,437,082	1,496,120
Strategic Partnership		114,000	-
Corporate Budgets		7,949,400	6,871,696
Earmarked Reserves		(5,153,115)	(2,149,171)
Total		18,720,662	22,428,686

Financed by:			
Collection Fund (Surplus) / Defecit		261,186	143,410
Business Rates Retention Scheme			
Business Rate Baseline Funding		(4,838,028)	(4,583,508)
Additional Business Rates Forecast – Burnley Element		(1,219,322)	-
Additional Retained Income - Renewable Energy Schemes		(352,284)	(352,284)
Business Rates Multiplier Grant		(939,665)	-
Revenue Support Grant		(2,232,197)	(6,908,226)
Council Tax		(8,305,756)	(8,609,217)
New Homes Bonus		(239,020)	-
Parish Precepts		(200,800)	(222,800)
Recovery Grant		(499,141)	(499,141)
Domestic Abuse Safe Accommodation Grant		(34,626)	-
National Insurance Contribution Grant		(121,009)	-
Homelessness Grant		-	(755,853)
100% Income Floor Protection		-	(227,125)
Adjustment Support Grant		-	(413,942)
Total Funding for Council Services		(18,720,662)	(22,428,686)



Revenue Budget Detail

3

Management Team

Summary

Service Unit Detail Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	407,482	414,563
Transport-Related Expenditure	496	511
Supplies & Services	9,066	9,152
Sub Total : Controllable Expenditure	417,044	424,226
Employees	(18,778)	(18,778)
Support Services	52,903	51,076
Sub Total : Non Controllable Expenditure	34,125	32,298
Total Expenditure	451,169	456,524
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income	(451,169)	(456,524)
Sub Total : Non Controllable Income	(451,169)	(456,524)
Total Income	(451,169)	(456,524)
Net Controllable Expenditure		
Net Non Controllable Expenditure	(417,044)	(424,226)
Net Expenditure	-	-
Unit Detail Analysis		
Management Team	-	-
Total	-	-

Policy and Engagement

Summary

Service Unit Detail Cost of Services		2025/26 Approved Budget £	2026/27 Approved Budget £
Employees		576,787	474,832
Premises-Related Expenditure		17,513	13,786
Transport-Related Expenditure		326	440
Supplies & Services		1,600,345	360,388
Third Party Payments		599,817	40,000
Transfer Payments		20,000	-
Special Items		565	565
Sub Total : Controllable Expenditure		2,815,353	890,011
Employees		(22,151)	(22,151)
Support Services		309,890	300,349
Third Party Payments		-	-
Depreciation & Impairment		17,882	17,882
Sub Total : Non Controllable Expenditure		305,621	296,080
Total Expenditure		3,120,974	1,186,091
Government Grants		(554,200)	-
Other Grants		(779,220)	-
Customer and Client Receipts - Fees and Charges		(122,649)	(107,832)
Other Grants, Reimbursements & Contributions		(609,021)	(37,500)
Sub Total : Controllable Income		(2,065,090)	(145,332)
Central Support Service Recharge Income		(272,704)	(247,731)
Other Recharges		-	-
Sub Total : Non Controllable Income		(272,704)	(247,731)
Total Income		(2,337,794)	(393,063)
Net Controllable Expenditure		750,263	744,679
Net Non Controllable Expenditure		32,917	48,349
Net Expenditure		783,180	793,028
Unit Detail Analysis			
Policy & Engagement Holding Accounts	Page 8	-	-
Emergency Planning	Page 8	12,045	13,095
Communications	Page 9	66,997	27,095
Community Engagement	Page 10	67,421	289,317
Ward Opportunities	Page 11	75,013	75,011
Performance and Policy	Page 12	561,704	388,510
Total		783,180	793,028

Policy & Engagement Holding Accounts

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	109,599	56,352
Transport-Related Expenditure	100	-
Supplies & Services	2,322	4,018
Sub Total : Controllable Expenditure	112,021	60,370
Employees	(2,849)	(2,849)
Support Services	21,145	51,250
Sub Total : Non Controllable Expenditure	18,296	48,401
Total Expenditure	130,317	108,771
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income	(130,317)	(108,771)
Sub Total : Non Controllable Income	(130,317)	(108,771)
Total Income	(130,317)	(108,771)
Net Controllable Expenditure		
Net Non Controllable Expenditure		
Net Expenditure	-	-
Task Detail Analysis		
Holding Accounts	-	-
Total	-	-

Emergency Planning

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	-	745
Transport-Related Expenditure	26	131
Supplies & Services	1,320	1,400
Sub Total : Controllable Expenditure	1,346	2,276
Support Services	10,699	10,819
Sub Total : Non Controllable Expenditure	10,699	10,819
Total Expenditure	12,045	13,095
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	1,346	2,276
Net Non Controllable Expenditure	10,699	10,819
Net Expenditure	12,045	13,095
Task Detail Analysis		
Emergency Planning	12,045	13,095
Total	12,045	13,095

Communications

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	166,808	168,119
Transport Related Services	100	103
Supplies & Services	23,922	15,752
Third Party Payments	40,000	40,000
Sub Total : Controllable Expenditure	230,830	223,974
Employees	(7,621)	(7,621)
Support Services	88,014	51,541
Sub Total : Non Controllable Expenditure	80,393	43,920
Total Expenditure	311,223	267,894
Customer and Client Receipts - Fees and Charges	(101,839)	(101,839)
Sub Total : Controllable Income	(101,839)	(101,839)
Central Support Service Recharge Income	(142,387)	(138,960)
Sub Total : Non Controllable Income	(142,387)	(138,960)
Total Income	(244,226)	(240,799)
Net Controllable Expenditure	128,991	122,135
Net Non Controllable Expenditure	(61,994)	(95,040)
Net Expenditure	66,997	27,095
Task Detail Analysis		
Document Copying	13,072	12,474
Graphics	53,925	14,621
Total	66,997	27,095

Community Engagement

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	163,300	150,171
Premises-Related Expenditure	17,513	13,786
Transport-Related Expenditure	-	103
Supplies & Services	815,693	58,797
Third Party Payments	327,516	-
Transfer Payments	20,000	-
Special Items	565	565
Sub Total : Controllable Expenditure	1,344,587	223,422
Employees	(6,784)	(6,784)
Third Party Payments	-	-
Depreciation and Impairment	17,882	17,882
Support Services	53,156	54,797
Sub Total : Non Controllable Expenditure	64,254	65,895
Total Expenditure	1,408,841	289,317
Other Grants	(779,220)	-
Government Grants	(554,200)	-
Customer and Client Receipts - Fees and Charges	(8,000)	-
Sub Total : Controllable Income	(1,341,420)	-
Other Recharges	-	-
Sub Total : Non Controllable Income	-	-
Total Income	(1,341,420)	-
Net Controllable Expenditure	3,167	223,422
Net Non Controllable Expenditure	64,254	65,895
Net Expenditure	67,421	289,317
Task Detail Analysis		
Community Buildings	32,233	28,646
Over 50's	6,959	6,856
Community Engagement	28,229	253,815
Total	67,421	289,317

Ward Opportunities

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Supplies & Services	75,000	75,000
Sub Total : Controllable Expenditure	75,000	75,000
Support Services	13	11
Sub Total : Non Controllable Expenditure	13	11
Total Expenditure	75,013	75,011
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	75,000	75,000
Net Non Controllable Expenditure	13	11
Net Expenditure	75,013	75,011
Task Detail Analysis		
Ward Opportunities	75,013	75,011
Total	75,013	75,011

Performance and Policy

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	137,080	99,445
Premises-Related Expenditure	-	-
Transport-Related Expenditure	100	103
Third Party Payments	232,301	-
Supplies & Services	682,088	205,421
Sub Total : Controllable Expenditure	1,051,569	304,969
Employees	(4,897)	(4,897)
Support Services	136,863	131,931
Sub Total : Non Controllable Expenditure	131,966	127,034
Total Expenditure	1,183,535	432,003
Customer & Client Receipts: Fees	(12,810)	(5,993)
Other Grants, Reimbursements & Contributions	(609,021)	(37,500)
Sub Total : Controllable Income	(621,831)	(43,493)
Sub Total : Non Controllable Income	-	-
Total Income	(621,831)	(43,493)
Net Controllable Expenditure	429,738	261,476
Net Non Controllable Expenditure	131,966	127,034
Net Expenditure	561,704	388,510
Task Detail Analysis		
Performance and Policy	561,704	388,510
Total	561,704	388,510

People and Development

Summary

Service Unit Detail Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	182,420	183,613
Transport-Related Expenditure	1,102	1,135
Supplies & Services	15,872	20,620
Third Party Payments	14,550	14,550
Special Items	41,190	41,900
Sub Total : Controllable Expenditure	255,134	261,818
Employees	(8,158)	(8,158)
Support Services	23,481	27,209
Sub Total : Non Controllable Expenditure	15,323	19,051
Total Expenditure	270,457	280,869
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income	(270,457)	(280,869)
Sub Total : Non Controllable Income	(270,457)	(280,869)
Total Income	(270,457)	(280,869)
Net Controllable Expenditure	255,134	261,818
Net Non Controllable Expenditure	(255,134)	(261,818)
Net Expenditure	-	-
Unit Detail Analysis		
People and Development	-	-
Total	-	-

Green Spaces and Amenities

Summary

Service Unit Detail Cost of Services		2025/26 Approved Budget £	2026/27 Approved Budget £
Employees		3,067,314	3,142,107
Premises-Related Expenditure		664,003	445,122
Transport-Related Expenditure		85,073	85,961
Supplies & Services		858,105	639,018
Third Party Payments		413,836	113,247
Special Items Exp		5,620	5,000
Sub Total : Controllable Expenditure		5,093,951	4,430,455
Employees		(121,874)	(121,874)
Third Party Payments		-	-
Support Services		2,059,287	2,067,784
Depreciation and Impairment		836,468	836,468
Sub Total : Non Controllable Expenditure		2,773,881	2,782,378
Total Expenditure		7,867,832	7,212,833
Other Grants, Reimbursements and Contributions		(208,704)	(140,321)
Customer and Client Receipts - Sales		(128,570)	(127,741)
Customer and Client Receipts - Fees and Charges		(2,114,830)	(2,046,175)
Customer and Client Receipts - Rents		(263,437)	(248,937)
Internal Recharges Income		-	(960)
Sub Total : Controllable Income		(2,715,541)	(2,564,134)
Central Support Service Recharge Income		(1,241,396)	(1,256,008)
Sub Total : Non Controllable Income		(1,241,396)	(1,256,008)
Total Income		(3,956,937)	(3,820,142)
Net Controllable Expenditure		2,378,410	1,866,321
Net Non Controllable Expenditure		1,532,485	1,526,370
Net Expenditure		3,910,895	3,392,691
Unit Detail Analysis			
Bereavement Service	Page 15	(444,019)	(510,429)
Parks and Green Spaces	Page 16	3,578,442	3,253,161
Art Gallery and Museums	Page 17	776,472	649,959
Transport	Page 18	-	-
Total		3,910,895	3,392,691

Bereavement Services

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	592,000	631,545
Premises-Related Expenditure	266,845	174,191
Transport-Related Expenditure	428	441
Supplies & Services	114,466	102,516
Third Party Payments	10,638	8,696
Sub Total : Controllable Expenditure	984,377	917,389
Employees	(26,642)	(26,642)
Support Services	294,872	297,499
Depreciation and Impairment	110,686	110,686
Sub Total : Non Controllable Expenditure	378,916	381,543
Total Expenditure	1,363,293	1,298,932
Other Grants, Reimbursements and Contributions	(14,132)	(17,000)
Customer and Client Receipts - Sales	(98,005)	(99,588)
Customer and Client Receipts - Fees and Charges	(1,684,582)	(1,682,180)
Customer and Client Receipts - Rents	(10,593)	(10,593)
Sub Total : Controllable Income	(1,807,312)	(1,809,361)
Central Support Service Recharge Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	(1,807,312)	(1,809,361)
Net Controllable Expenditure	(822,935)	(891,972)
Net Non Controllable Expenditure	378,916	381,543
Net Expenditure	(444,019)	(510,429)
Task Detail Analysis		
Cemeteries & Crematorium	(444,019)	(510,429)
Total	(444,019)	(510,429)

Parks and Green Spaces

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	2,112,028	2,173,542
Premises-Related Expenditure	282,920	201,507
Transport-Related Expenditure	55,323	55,019
Supplies & Services	642,130	480,953
Third Party Payments	345,761	69,440
Special Items Exp	5,620	5,000
Sub Total : Controllable Expenditure	3,443,782	2,985,461
Employees	(83,052)	(83,052)
Third Party Payments	-	-
Support Services	1,500,350	1,523,885
Depreciation and Impairment	605,594	605,594
Sub Total : Non Controllable Expenditure	2,022,892	2,046,427
Total Expenditure	5,466,674	5,031,888
Other Grants, Reimbursements and Contributions	(177,501)	(117,944)
Customer and Client Receipts - Fees and Charges	(346,503)	(296,443)
Customer and Client Receipts - Rents	(207,944)	(193,444)
Internal Recharges Income	-	-
Sub Total : Controllable Income	(731,948)	(607,831)
Central Support Service Recharge Income	(1,156,284)	(1,170,896)
Sub Total : Non Controllable Income	(1,156,284)	(1,170,896)
Total Income	(1,888,232)	(1,778,727)
Net Controllable Expenditure	2,711,834	2,377,630
Net Non Controllable Expenditure	866,608	875,531
Net Expenditure	3,578,442	3,253,161
Task Detail Analysis		
Community Parks and Open Spaces	2,923,666	2,705,185
Recreation and Sport	583,159	514,599
Allotments	46,515	23,624
Parks Externally Funded Scheme	25,102	9,753
GM Playground Maintenance	-	-
Total	3,578,442	3,253,161

Art Gallery and Museums

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	363,286	337,020
Premises-Related Expenditure	114,238	69,424
Transport-Related Expenditure	877	2,056
Supplies & Services	101,509	55,549
Third Party Payments	27,437	5,111
Sub Total : Controllable Expenditure	607,347	469,160
Employees	(12,180)	(12,180)
Support Services	248,950	231,285
Depreciation and Impairment	108,636	108,636
Sub Total : Non Controllable Expenditure	345,406	327,741
Total Expenditure	952,753	796,901
Other Grants Reimb & Contribns	(17,071)	(5,377)
Customer and Client Receipts - Sales	(30,565)	(28,153)
Customer and Client Receipts - Fees and Charges	(83,745)	(67,552)
Customer and Client Receipts - Rents	(44,900)	(44,900)
Other Recharges	-	(960)
Sub Total : Controllable Income	(176,281)	(146,942)
Sub Total : Non Controllable Income	-	-
Total Income	(176,281)	(146,942)
Net Controllable Expenditure	431,066	322,218
Net Non Controllable Expenditure	345,406	327,741
Net Expenditure	776,472	649,959
Task Detail Analysis		
Towneley Hall	734,277	622,434
Towneley Hall Ext Fund Schemes	42,195	27,525
Total	776,472	649,959

Transport

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Transport-Related Expenditure	28,445	28,445
Supplies & Services	-	-
Third Party Payments	30,000	30,000
Sub Total : Controllable Expenditure	58,445	58,445
Support Services	15,115	15,115
Depreciation and Impairment	11,552	11,552
Sub Total : Non Controllable Expenditure	26,667	26,667
Total Expenditure	85,112	85,112
Sub Total : Controllable Income	-	-
Interest Revenue Sources	-	-
Central Support Service Recharge Income	(85,112)	(85,112)
Sub Total : Non Controllable Income	(85,112)	(85,112)
Total Income	(85,112)	(85,112)
Net Controllable Expenditure	58,445	58,445
Net Non Controllable Expenditure	(58,445)	(58,445)
Net Expenditure	-	-
Task Detail Analysis		
Grounds Maintenance	-	-
Total	-	-

Governance, Law & Regulation

Summary

Service Unit Detail		2025/26	2026/27
Cost of Services		Approved Budget £	Approved Budget £
Employees		1,018,683	1,045,641
Premises-Related Expenditure		11,680	8,230
Transport-Related Expenditure		8,037	9,713
Supplies & Services		953,004	886,156
Third Party Payments		110,006	12,000
Special Items		37,892	-
Sub Total : Controllable Expenditure		2,139,302	1,961,740
Employees		(37,409)	(37,409)
Support Services		604,526	583,814
Sub Total : Non Controllable Expenditure		567,117	546,405
Total Expenditure		2,706,419	2,508,145
Government Grants		-	-
Other Grants, Reimbursements and Contributions		(184,344)	(3,000)
Customer and Client Receipts - Sales		(2,035)	(2,076)
Customer and Client Receipts - Fees and Charges		(115,189)	(71,632)
Internal Recharges Income		(50,567)	(50,567)
Sub Total : Controllable Income		(352,135)	(127,275)
Central Support Service Recharge Income		(1,393,458)	(1,390,385)
Sub Total : Non Controllable Income		(1,393,458)	(1,390,385)
Total Income		(1,745,593)	(1,517,660)
Net Controllable Expenditure		1,787,167	1,834,465
Net Non Controllable Expenditure		(826,341)	(843,980)
Net Expenditure		960,826	990,485
Unit Detail Analysis			
Legal	Page 20	217,934	187,762
Governance	Page 21	742,892	802,723
Total		960,826	990,485

Legal

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	457,149	499,049
Transport-Related Expenditure	100	103
Supplies & Services	497,937	481,674
Third Party Payments	12,000	12,000
Special Items	19,654	-
Sub Total : Controllable Expenditure	986,840	992,826
Employees	(17,548)	(17,548)
Support Services	264,762	268,592
Sub Total : Non Controllable Expenditure	247,214	251,044
Total Expenditure	1,234,054	1,243,870
Other Grants, Reimbursements and Contributions	(3,000)	(3,000)
Customer and Client Receipts - Fees and Charges	(71,632)	(71,632)
Other Recharges	(50,567)	(50,567)
Sub Total : Controllable Income	(125,199)	(125,199)
Central Support Service Recharge Income	(890,921)	(930,909)
Sub Total : Non Controllable Income	(890,921)	(930,909)
Total Income	(1,016,120)	(1,056,108)
Net Controllable Expenditure	861,641	867,627
Net Non Controllable Expenditure	(643,707)	(679,865)
Net Expenditure	217,934	187,762
Task Detail Analysis		
Legal Services	61,431	48,901
Local Land Charges	85,122	61,512
Monitoring Officer	29,803	31,942
FOI Requests	41,578	45,407
Total	217,934	187,762

Governance

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	561,534	546,592
Premises-Related Expenditure	11,680	8,230
Transport-Related Expenditure	7,937	9,610
Supplies & Services	455,067	404,482
Third Party Payments	98,006	-
Special Items	18,238	-
Sub Total : Controllable Expenditure	1,152,462	968,914
Employees	(19,861)	(19,861)
Support Services	339,764	315,222
Sub Total : Non Controllable Expenditure	319,903	295,361
Total Expenditure	1,472,365	1,264,275
Government Grants		
Other Grants, Reimbursements and Contributions	(181,344)	-
Customer and Client Receipts - Sales	(2,035)	(2,076)
Customer and Client Receipts - Fees and Charges	(43,557)	-
Sub Total : Controllable Income	(226,936)	(2,076)
Central Support Service Recharge Income	(502,537)	(459,476)
Sub Total : Non Controllable Income	(502,537)	(459,476)
Total Income	(729,473)	(461,552)
Net Controllable Expenditure	925,526	966,838
Net Non Controllable Expenditure	(182,634)	(164,115)
Net Expenditure	742,892	802,723
Task Detail Analysis		
Conducting Elections	158,948	248,854
Register of Electors	136,194	132,683
Charities Administration	5,395	5,642
Parish Councils	5,862	5,738
Democratic Services	2,000	-
Civic Administration	51,965	25,208
Mayoralty	97,331	98,789
Members Expenses	285,197	285,809
Total	742,892	802,723

Finance

Finance Summary

Service Unit Detail Cost of Services		2025/26 Approved Budget £	2026/27 Approved Budget £
Employees		922,762	980,469
Premises-Related Expenditure		-	-
Transport-Related Expenditure		256	264
Supplies & Services		341,774	353,880
Third Party Payments		12,262	10,922
External Interest and Other Similar Charges		2,224,412	2,584,794
Sub Total : Controllable Expenditure		3,501,466	3,930,329
Employees		(39,767)	(39,767)
Third Party Payments		-	-
Support Services		295,393	295,277
Depreciation and Impairment		2,669	-
Sub Total : Non Controllable Expenditure		258,295	255,510
Total Expenditure		3,759,761	4,185,839
Customer and Client Receipts - Fees and Charges		(4,378)	(4,378)
Customer and Client Receipts - Rents		-	-
Other Recharges		-	-
Interest Revenue Sources		(841,882)	(471,882)
Internal Recharges Income		(60,000)	(30,000)
Sub Total : Controllable Income		(906,260)	(506,260)
Central Support Service Recharge Income		(1,172,381)	(1,228,169)
Other Recharges		-	-
Sub Total : Non Controllable Income		(1,172,381)	(1,228,169)
Total Income		(2,078,641)	(1,734,429)
Net Controllable Expenditure		2,586,706	3,415,569
Net Non Controllable Expenditure		(914,086)	(969,990)
Net Expenditure		1,672,620	2,445,579
Unit Detail Analysis			
Finance Unit	Page 23	-	-
External Audit	Page 24	255,948	264,565
Mortgages, HA Loans and Miscellaneous	Page 24	(20,458)	(20,458)
Misc Income and Expenditure	Page 25	(15,135)	(15,138)
Treasury	Page 26	1,452,265	2,216,610
Total		1,672,620	2,445,579

Finance Unit

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	922,762	980,469
Transport-Related Expenditure	256	264
Supplies & Services	100,451	104,631
Third Party Payments	852	852
Sub Total : Controllable Expenditure	1,024,321	1,086,216
Employees	(39,767)	(39,767)
Support Services	189,536	183,429
Depreciation and Impairment Loss	2,669	2,669
Sub Total : Non Controllable Expenditure	152,438	146,331
Total Expenditure	1,176,759	1,232,547
Customer and Client Receipts - Fees and Charges	(4,378)	(4,378)
Sub Total : Controllable Income	(4,378)	(4,378)
Central Support Service Recharge Income	(1,172,381)	(1,228,169)
Sub Total : Non Controllable Income	(1,172,381)	(1,228,169)
Total Income	(1,176,759)	(1,232,547)
Net Controllable Expenditure	1,019,943	1,081,838
Net Non Controllable Expenditure	(1,019,943)	(1,081,838)
Net Expenditure	-	-
Task Detail Analysis		
Accountancy and Payments Services	-	-
Internal Audit	-	-
Total	-	-

External Audit

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Supplies & Services	219,576	226,162
Sub Total : Controllable Expenditure	219,576	226,162
Support Services	36,372	38,403
Sub Total : Non Controllable Expenditure	36,372	38,403
Total Expenditure	255,948	264,565
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income		
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	219,576	226,162
Net Non Controllable Expenditure	36,372	38,403
Net Expenditure	255,948	264,565
Task Detail Analysis		
Audit Fee	255,948	264,565
Total	255,948	264,565

Mortgages, HA Loans and Miscellaneous

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Sub Total : Controllable Expenditure	-	-
Support Services		-
Sub Total : Non Controllable Expenditure	-	-
Total Expenditure	-	-
Interest Revenue Sources	(20,458)	(20,458)
Sub Total : Controllable Income	(20,458)	(20,458)
Sub Total : Non Controllable Income	-	-
Total Income	(20,458)	(20,458)
Net Controllable Expenditure	(20,458)	(20,458)
Net Non Controllable Expenditure	-	-
Net Expenditure	(20,458)	(20,458)
Task Detail Analysis		
Mortgage Advances Admin	(458)	(458)
Housing Associations Loans Admin	(20,000)	(20,000)
Total	(20,458)	(20,458)

Miscellaneous Income and Expenditure

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Sub Total : Controllable Expenditure	-	-
Support Services	50	47
Sub Total : Non Controllable Expenditure	50	47
Total Expenditure	50	47
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	50	47
Net Expenditure	(15,135)	(15,138)
Task Detail Analysis		
Misc Income & Expenditure	(15,135)	(15,138)
Total	(15,135)	(15,138)

Treasury

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Supplies & Services	21,747	23,087
Third Party Payments	11,410	10,070
External Interest and Other Similar Charges	2,224,412	2,584,794
Sub Total : Controllable Expenditure	2,257,569	2,617,951
Support Services	69,435	73,398
Sub Total : Non Controllable Expenditure	69,435	73,398
Total Expenditure	2,327,004	2,691,349
Interest Revenue Sources	(814,739)	(444,739)
Internal Recharges Income	(60,000)	(30,000)
Sub Total : Controllable Income	(874,739)	(474,739)
Sub Total : Non Controllable Income	-	-
Total Income	(874,739)	(474,739)
Net Controllable Expenditure	1,382,830	2,143,212
Net Non Controllable Expenditure	69,435	73,398
Net Expenditure	1,452,265	2,216,610
Task Detail Analysis		
External Interest Payable	2,224,412	2,584,794
Interest on Investments	(814,739)	(444,739)
General Treasury Management Expenses	84,321	88,284
Bank Charges	18,271	18,271
Pooled Investment Funds	(60,000)	(30,000)
Total	1,452,265	2,216,610

Property Services

Summary

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	937,110	1,028,542
Premises-Related Expenditure	1,772,611	1,487,275
Transport-Related Expenditure	1,292	1,331
Supplies & Services	404,195	404,322
Third Party Payments	241,117	242,594
Sub Total : Controllable Expenditure	3,356,325	3,164,064
Employees	(11,561)	(11,560)
Third Party Payments	-	-
Support Services	1,473,468	1,300,468
Depreciation and Impairment	439,420	439,420
Sub Total : Non Controllable Expenditure	1,901,327	1,728,328
Total Expenditure	5,257,652	4,892,392
Customer and Client Receipts - Fees and Charges	(765,257)	(704,343)
Customer and Client Receipts - Rents	(4,060,810)	(4,060,810)
Other Recharges	(72,467)	(72,467)
Sub Total : Controllable Income	(4,898,534)	(4,837,620)
Central Support Service Recharge Income	(2,497,386)	(2,263,155)
Other Recharges	-	-
Sub Total : Non Controllable Income	(2,497,386)	(2,263,155)
Total Income	(7,395,920)	(7,100,775)
Net Controllable Expenditure	(1,542,209)	(1,673,556)
Net Non Controllable Expenditure	(596,059)	(534,827)
Net Expenditure	(2,138,268)	(2,208,383)
Task Detail Analysis		
Property Management	48,643	50,951
Operational Land and Buildings	189,782	168,678
Investment Properties	(512,266)	(566,541)
Other Properties	80,586	80,273
Charter Walk Properties	(1,945,013)	(1,941,744)
Total	(2,138,268)	(2,208,383)

Property Services

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	937,110	1,028,542
Premises-Related Expenditure	1,772,611	1,487,275
Transport-Related Expenditure	1,292	1,331
Supplies & Services	404,195	404,322
Third Party Payments	241,117	242,594
Sub Total : Controllable Expenditure	3,356,325	3,164,064
Employees	(11,561)	(11,560)
Third Party Payments	-	-
Support Services	1,473,468	1,300,468
Depreciation and Impairment	439,420	439,420
Sub Total : Non Controllable Expenditure	1,901,327	1,728,328
Total Expenditure	5,257,652	4,892,392
Customer and Client Receipts - Fees and Charges	(765,257)	(704,343)
Customer and Client Receipts - Rents	(4,060,810)	(4,060,810)
Other Recharges	(72,467)	(72,467)
Sub Total : Controllable Income	(4,898,534)	(4,837,620)
Central Support Service Recharge Income	(2,497,386)	(2,263,155)
Other Recharges		
Sub Total : Non Controllable Income	(2,497,386)	(2,263,155)
Total Income	(7,395,920)	(7,100,775)
Net Controllable Expenditure	(1,542,209)	(1,673,556)
Net Non Controllable Expenditure	(596,059)	(534,827)
Net Expenditure	(2,138,268)	(2,208,383)
Task Detail Analysis		
Property Management	48,643	50,951
Operational Land and Buildings	189,782	168,678
Investment Properties	(512,266)	(566,541)
Other Properties	80,586	80,273
Charter Walk Properties	(1,945,013)	(1,941,744)
Total	(2,138,268)	(2,208,383)

Revenues and Benefits

Summary

Service Unit Detail Cost of Services		2025/26 Approved Budget £	2026/27 Approved Budget £
Supplies & Services		73,638	13,500
Third Party Payments		63,922	64,790
Transfer Payments		20,949,243	20,735,770
Sub Total : Controllable Expenditure		21,086,803	20,814,060
Support Services		1,382,683	1,381,304
Sub Total : Non Controllable Expenditure		1,382,683	1,381,304
Total Expenditure		22,469,486	22,195,364
Government Grants		(21,494,936)	(21,259,371)
Other Grants, Reimbursements and Contributions		(16,648)	(16,648)
Customer and Client Receipts - Fees and Charges		(661,825)	(645,280)
Sub Total : Controllable Income		(22,173,409)	(21,921,299)
Sub Total : Non Controllable Income		-	-
Total Income		(22,173,409)	(21,921,299)
Net Controllable Expenditure		(1,086,606)	(1,107,239)
Net Non Controllable Expenditure		1,382,683	1,381,304
Net Expenditure		296,077	274,065
Unit Detail Analysis			
Revenues and Benefits Client	Page 29	357,258	391,603
Housing Benefit Payments & Subsidy	Page 30	(3,170)	(68,135)
Council Tax Support	Page 30	8,026	8,036
Cost of Collection Accounts	Page 31	(66,037)	(57,439)
Total		296,077	274,065

Revenues and Benefits Client

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Supplies & Services	62,637	2,500
Sub Total : Controllable Expenditure	62,637	2,500
Support Services	669,112	684,574
Sub Total : Non Controllable Expenditure	669,112	684,574
Total Expenditure	731,749	687,074
Government Grants	(371,991)	(292,971)
Customer and Client Receipts - Fees and Charges	(2,500)	(2,500)
Sub Total : Controllable Income	(374,491)	(295,471)
Sub Total : Non Controllable Income	-	-
Total Income	(374,491)	(295,471)
Net Controllable Expenditure	(311,854)	(292,971)
Net Non Controllable Expenditure	669,112	684,574
Net Expenditure	357,258	391,603
Task Detail Analysis		
Housing Benefits Service	357,258	391,603
Corporate Debt Team	-	-
Total	357,258	391,603

Housing Benefit Payments & Subsidy

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Supplies & Services	5,001	5,000
Transfer Payments	20,927,243	20,713,770
Sub Total : Controllable Expenditure	20,932,244	20,718,770
Support Services	5,531	5,568
Sub Total : Non Controllable Expenditure	5,531	5,568
Total Expenditure	20,937,775	20,724,338
Government Grants	(20,935,945)	(20,787,473)
Customer and Client Receipts - Fees and Charges	(5,000)	(5,000)
Sub Total : Controllable Income	(20,940,945)	(20,792,473)
Sub Total : Non Controllable Income	-	-
Total Income	(20,940,945)	(20,792,473)
Net Controllable Expenditure	(8,701)	(73,703)
Net Non Controllable Expenditure	5,531	5,568
Net Expenditure	(3,170)	(68,135)
Task Detail Analysis		
Housing Benefit Payments & Subsidy	(3,170)	(68,135)
Total	(3,170)	(68,135)

Council Tax Support

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Transfer Payments	22,000	22,000
Sub Total : Controllable Expenditure	22,000	22,000
Support Services	2,674	2,684
Sub Total : Non Controllable Expenditure	2,674	2,684
Total Expenditure	24,674	24,684
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	2,674	2,684
Net Expenditure	8,026	8,036
Task Detail Analysis		
Council Tax Exceptional Hardship	5,352	5,352
Council Tax Support	2,674	2,684
Total	8,026	8,036

Cost of Collection Accounts

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Supplies & Services	6,000	6,000
Third Party Payments	63,922	64,790
Sub Total : Controllable Expenditure	69,922	70,790
Support Services	705,366	688,478
Sub Total : Non Controllable Expenditure	705,366	688,478
Total Expenditure	775,288	759,268
Government Grants	(187,000)	(178,927)
Other Grants, Reimbursements and Contributions	-	-
Customer and Client Receipts - Fees and Charges	(654,325)	(637,780)
Sub Total : Controllable Income	(841,325)	(816,707)
Sub Total : Non Controllable Income	-	-
Total Income	(841,325)	(816,707)
Net Controllable Expenditure	(771,403)	(745,917)
Net Non Controllable Expenditure	705,366	688,478
Net Expenditure	(66,037)	(57,439)
Task Detail Analysis		
Cost of NNDR Collection	(107,320)	(116,643)
Council Tax - Cost of Collection	41,283	59,204
Total	(66,037)	(57,439)

Leisure Trust Client

Summary

Service Unit Detail Cost of Services		2025/26 Approved Budget £	2026/27 Approved Budget £
Premises-Related Expenditure		846,868	676,416
Supplies & Services		41,922	91,544
Third Party Payments		1,209,999	1,109,382
Transfer Payments		3,000	3,000
Sub Total : Controllable Expenditure		2,101,789	1,880,342
Employees		-	-
Third Party Payments		-	-
Support Services		171,065	183,024
Depreciation and Impairment		729,926	725,150
Sub Total : Non Controllable Expenditure		900,991	908,174
Total Expenditure		3,002,780	2,788,516
Customer and Client Receipts - Fees and Charges		(318,151)	(330,242)
Sub Total : Controllable Income		(318,151)	(330,242)
Sub Total : Non Controllable Income		-	-
Total Income		(318,151)	(330,242)
Net Controllable Expenditure		1,783,638	1,550,100
Net Non Controllable Expenditure		900,991	908,174
Net Expenditure		2,684,629	2,458,274
Unit Detail Analysis			
Burnley Mech & Arts Dev	Page 33	222,987	192,388
Sports Development	Page 34	4,776	5,754
Leisure Centres	Page 34	2,456,866	2,260,132
Total		2,684,629	2,458,274

Burnley Mechanics & Arts Development

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Premises-Related Expenditure	108,958	78,048
Sub Total : Controllable Expenditure	108,958	78,048
Depreciation and Impairment	101,210	101,210
Support Services	12,819	13,130
Sub Total : Non Controllable Expenditure	114,029	114,340
Total Expenditure	222,987	192,388
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	108,958	78,048
Net Non Controllable Expenditure	114,029	114,340
Net Expenditure	222,987	192,388
Task Detail Analysis		
Arts Development	217	216
Burnley Mechanics	222,770	192,172
Sports Development	-	5,754
Total	222,987	198,142

Sports Development

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Premises-Related Expenditure	-	-
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Sub Total : Controllable Expenditure	-	-
Employees	-	-
Third Party Payments	-	-
Support Services	4,776	5,754
Depreciation and Impairment	-	-
Sub Total : Non Controllable Expenditure	4,776	5,754
Total Expenditure	4,776	5,754
Customer and Client Receipts - Fees and Charges	-	-
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	-	-
Net Non Controllable Expenditure	4,776	5,754
Net Expenditure	4,776	5,754
Task Detail Analysis		
Sports Development	-	5,754
Total	-	5,754

Leisure Centres

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Premises-Related Expenditure	737,910	598,368
Supplies & Services	41,922	91,544
Third Party Payments	1,209,999	1,109,382
Transfer Payments	3,000	3,000
Sub Total : Controllable Expenditure	1,992,831	1,802,294
Employees	-	-
Third Party Payments	-	-
Support Services	158,246	164,140
Depreciation and Impairment	623,940	623,940
Sub Total : Non Controllable Expenditure	782,186	788,080
Total Expenditure	2,775,017	2,590,374
Customer and Client Receipts - Fees and Charges	(318,151)	(330,242)
Sub Total : Controllable Income	(318,151)	(330,242)
Sub Total : Non Controllable Income	-	-
Total Income	(318,151)	(330,242)
Net Controllable Expenditure	1,674,680	1,472,052
Net Non Controllable Expenditure	782,186	788,080
Net Expenditure	2,456,866	2,260,132
Task Detail Analysis		
St Peters Centre	775,650	696,315
Leisure Client Services	1,039,152	1,011,957
Padiham Leisure Centre	466,719	417,342
Prairie Playing Fields	175,345	134,518
Total	2,456,866	2,260,132

Streetscene

Summary

Service Unit Detail Cost of Services		2025/26 Approved Budget £	2026/27 Approved Budget £
Employees		2,153,652	2,276,775
Premises-Related Expenditure		287,363	308,870
Transport-Related Expenditure		95,732	18,525
Supplies & Services		393,708	451,006
Third Party Payments		4,616,221	5,149,955
Special Items		34,281	47,500
Sub Total : Controllable Expenditure		7,580,957	8,252,631
Employees		(84,429)	(84,429)
Third Party Payments		-	2,408
Support Services		2,808,356	2,928,813
Depreciation and Impairment		164,610	162,202
Sub Total : Non Controllable Expenditure		2,888,537	3,008,994
Total Expenditure		10,469,494	11,261,625
Other Grants, Reimbursements and Contributions		(108,603)	(31,125)
Government Grants		(775,525)	(684,000)
Customer and Client Receipts - Sales		(45,831)	(46,748)
Customer and Client Receipts - Fees and Charges		(2,527,108)	(2,456,425)
Customer and Client Receipts - Rents		(2,500)	(2,500)
Internal Recharges Income		(76,997)	(104,608)
Sub Total : Controllable Income		(3,536,564)	(3,325,406)
Central Support Service Recharge Income		(2,246,808)	(2,387,818)
Other Recharges		-	-
Sub Total : Non Controllable Income		(2,246,808)	(2,387,818)
Total Income		(5,783,372)	(5,713,224)
Net Controllable Expenditure		4,044,393	4,927,225
Net Non Controllable Expenditure		641,729	621,176
Net Expenditure		4,686,122	5,548,401
Unit Detail Analysis			
Streetscene Holding Accounts	Page 36	-	-
Engineering Services	Page 37	279,275	282,016
Community Safety	Page 38	392,554	422,115
Car Parking	Page 39	(428,279)	(395,176)
CCTV	Page 40	201,684	215,114
Environmental Services	Page 41	3,454,610	4,222,462
Regulation	Page 42	772,258	801,870
Total		4,672,102	5,548,401

Streetscene Holding Accounts

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	1,227,927	1,320,384
Transport-Related Expenditure	3,808	8,922
Supplies & Services	61,114	48,855
Third Party Payments	-	-
Special Items	32,781	40,000
Sub Total : Controllable Expenditure	1,325,630	1,418,161
Employees	(50,174)	(50,174)
Support Services	282,953	305,806
Sub Total : Non Controllable Expenditure	232,779	255,632
Total Expenditure	1,558,409	1,673,793
Customer and Client Receipts - Fees and Charges	(20,700)	(1,100)
Internal Recharges Income	(76,997)	(104,608)
Sub Total : Controllable Income	(97,697)	(105,708)
Central Support Service Recharge Income	(1,460,712)	(1,568,085)
Sub Total : Non Controllable Income	(1,460,712)	(1,568,085)
Total Income	(1,558,409)	(1,673,793)
Net Controllable Expenditure	1,227,933	1,312,453
Net Non Controllable Expenditure	(1,227,933)	(1,312,453)
Net Expenditure	-	-
Task Detail Analysis		
Streetscene Holding Accounts	-	-
Total	-	-

Engineering Services

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Premises-Related Expenditure	39,853	31,846
Supplies & Services	-	100
Third Party Payments	106,419	107,356
Sub Total : Controllable Expenditure	146,272	139,302
Support Services	137,888	144,349
Depreciation and Impairment	-	-
Sub Total : Non Controllable Expenditure	137,888	144,349
Total Expenditure	284,160	283,651
Customer and Client Receipts - Fees and Charges	(4,885)	(1,635)
Sub Total : Controllable Income	(4,885)	(1,635)
Sub Total : Non Controllable Income	-	-
Total Income	(4,885)	(1,635)
Net Controllable Expenditure	141,387	137,667
Net Non Controllable Expenditure	137,888	144,349
Net Expenditure	279,275	282,016
Task Detail Analysis		
Engineering Corporate Costs	90,595	84,635
Bus Shelters	33,860	28,153
Highways	47,818	54,719
Street Lighting	93,229	96,976
Drainage	13,773	17,533
Total	279,275	282,016

Community Safety

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	233,300	248,939
Transport-Related Expenditure	684	703
Supplies & Services	25,460	32,974
Third Party Payments	28,654	29,622
Sub Total : Controllable Expenditure	288,098	312,238
Employees	(8,527)	(8,527)
Support Services	113,183	118,604
Sub Total : Non Controllable Expenditure	104,656	110,077
Total Expenditure	392,754	422,315
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	287,898	312,038
Net Non Controllable Expenditure	104,656	110,077
Net Expenditure	392,554	422,115
Task Detail Analysis		
Community Safety	392,554	422,115
Total	392,554	422,115

Car Parking

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Premises-Related Expenditure	238,047	248,655
Supplies & Services	9,638	9,666
Third Party Payments	177,795	154,100
Sub Total : Controllable Expenditure	425,480	412,421
Depreciation and Impairment	2,408	2,408
Support Services	152,086	190,959
Sub Total : Non Controllable Expenditure	154,494	193,367
Total Expenditure	579,974	605,788
Other Grants, Reimbursements and Contributions	(8,500)	-
Customer and Client Receipts - Fees and Charges	(997,253)	(998,464)
Customer and Client Receipts - Rents	(2,500)	(2,500)
Sub Total : Controllable Income	(1,008,253)	(1,000,964)
Sub Total : Non Controllable Income	-	-
Total Income	(1,008,253)	(1,000,964)
Net Controllable Expenditure	(582,773)	(588,543)
Net Non Controllable Expenditure	154,494	193,367
Net Expenditure	(428,279)	(395,176)
Task Detail Analysis		
Car Parking	(490,857)	(469,752)
Car Parking Enforcement	62,578	74,576
Total	(428,279)	(395,176)

CCTV

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees		
Premises-Related Expenditure	9,463	8,369
Supplies & Services	4,058	4,179
Third Party Payments	181,159	190,061
Special Items	-	-
Sub Total : Controllable Expenditure	194,680	202,609
Support Services	22,152	27,653
Depreciation and Impairment Loss	16,852	16,852
Sub Total : Non Controllable Expenditure	39,004	44,505
Total Expenditure	233,684	247,114
Customer and Client Receipts - Fees and Charges	(32,000)	(32,000)
Sub Total : Controllable Income	(32,000)	(32,000)
Other Recharges		
Sub Total : Non Controllable Income	-	-
Total Income	(32,000)	(32,000)
Net Controllable Expenditure	162,680	170,609
Net Non Controllable Expenditure	39,004	44,505
Net Expenditure	201,684	215,114
Task Detail Analysis		
CCTV	201,684	215,114
Total	201,684	215,114

Environmental Services

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	40	261
Premises-Related Expenditure	-	20,000
Transport-Related Expenditure	91,240	8,900
Supplies & Services	195,736	285,077
Third Party Payments	4,106,047	4,656,816
Special Items	1,000	7,000
Sub Total : Controllable Expenditure	4,394,063	4,978,054
Employees	-	-
Support Services	1,102,035	1,117,217
Depreciation and Impairment Loss	84,703	84,703
Sub Total : Non Controllable Expenditure	1,186,738	1,201,920
Total Expenditure	5,580,801	6,179,974
Government Grants	(775,525)	(684,000)
Other Grants, Reimbursements and Contributions	(100,103)	(31,125)
Customer and Client Receipts - Sales	(45,831)	(46,748)
Customer and Client Receipts - Fees and Charges	(1,204,732)	(1,195,639)
Sub Total : Controllable Income	(2,126,191)	(1,957,512)
Central Support Service Recharge Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	(2,126,191)	(1,957,512)
Net Controllable Expenditure	2,267,872	3,020,542
Net Non Controllable Expenditure	1,186,738	1,201,920
Net Expenditure	3,454,610	4,222,462
Task Detail Analysis		
Waste Cleaning Contract	304,301	213,487
Cost Sharing	19,293	19,859
Street Cleansing	1,612,329	1,982,221
Waste Collection	1,723,041	2,134,830
Recycling	(689,922)	(597,327)
Pest Control	139,976	155,480
Dog Warden	99,586	114,155
Default Works	247,006	199,757
Total	3,455,610	4,222,462

Regulation

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	692,385	707,191
Transport Related Expenses	500	-
Supplies & Services	97,702	70,155
Third Party Payments	16,147	12,000
Special Items	500	500
Sub Total : Controllable Expenditure	807,234	789,846
Employees	(25,728)	(25,728)
Third Party Payments	-	-
Depreciation and Impairment Loss	60,647	60,647
Support Services	998,059	1,024,225
Sub Total : Non Controllable Expenditure	1,032,978	1,059,144
Total Expenditure	1,840,212	1,848,990
Other Grants, Reimbursements and Contributions	(14,520)	-
Customer and Client Receipts - Fees and Charges	(267,338)	(227,387)
Sub Total : Controllable Income	(281,858)	(227,387)
Central Support Service Recharge Income	(786,096)	(819,733)
Sub Total : Non Controllable Income	(786,096)	(819,733)
Total Income	(1,067,954)	(1,047,120)
Net Controllable Expenditure	525,376	562,459
Net Non Controllable Expenditure	246,882	239,411
Net Expenditure	772,258	801,870
Task Detail Analysis		
Environmental Health	692,845	658,253
Taxi Licensing	90,830	112,800
Other Licensing	(23,875)	18,184
Public Funerals	12,458	12,633
Total	772,258	801,870

Housing and Development Control

Summary

Service Unit Detail Cost of Services		2025/26 Approved Budget £	2026/27 Approved Budget £
Employees		2,894,191	3,095,643
Premises-Related Expenditure		662	661
Transport-Related Expenditure		6,183	6,368
Supplies & Services		213,412	136,051
Third Party Payments		1,004,629	836,596
Special Items		-	-
Sub Total : Controllable Expenditure		4,119,077	4,075,319
Employees		(116,983)	(116,983)
Third Party Payments		-	-
Support Services		1,225,008	1,363,340
Depreciation and Impairment Loss		6,888	6,888
Sub Total : Non Controllable Expenditure		1,114,913	1,253,245
Total Expenditure		5,233,990	5,328,564
Government Grants		(875,388)	(37,693)
Other Grants, Reimbursements and Contributions		(82,000)	(20,000)
Customer and Client Receipts - Fees and Charges		(2,031,441)	(1,938,377)
Customer and Client Receipts - Rents		(100)	(100)
Internal Recharges Income		(713,819)	(237,898)
Sub Total : Controllable Income		(3,702,748)	(2,234,068)
Central Support Service Recharges Income		(427,409)	(578,595)
Other Recharges		-	-
Sub Total : Non Controllable Income		(427,409)	(578,595)
Total Income		(4,130,157)	(2,812,663)
Net Controllable Expenditure		416,329	1,841,251
Net Non Controllable Expenditure		687,504	674,650
Net Expenditure		1,103,833	2,515,901
Unit Detail Analysis			
Housing	Page 44	1,035,536	1,741,627
Development Control	Page 45	521,523	486,214
Building Control	Page 46	191,216	185,336
Selective Licensing	Page 47	(234,041)	85,715
Climate Change		17,000	17,009
Total		1,531,234	2,515,901

Housing

Service Unit Detail Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	1,324,483	1,369,584
Premises-Related Expenditure	662	661
Transport-Related Expenditure	5,311	5,470
Supplies & Services	98,899	22,090
Third Party Payments	989,809	821,776
Special Items	-	-
Sub Total : Controllable Expenditure	2,419,164	2,219,581
Employees	(60,202)	(60,202)
Third Party Payments	-	-
Support Services	352,200	346,059
Sub Total : Non Controllable Expenditure	291,998	285,857
Total Expenditure	2,711,162	2,505,438
Government Grants	(875,388)	(37,693)
Other Grants, Reimbursements and Contributions	(82,000)	(20,000)
Customer and Client Receipts - Fees and Charges	(431,728)	(468,120)
Customer and Client Receipts - Rents	(100)	(100)
Internal Recharges Income	(286,410)	(237,898)
Sub Total : Controllable Income	(1,675,626)	(763,811)
Central Support Service Recharges Income		
Other Recharges		
Sub Total : Non Controllable Income	-	-
Total Income	(1,675,626)	(763,811)
Net Controllable Expenditure	743,538	1,455,770
Net Non Controllable Expenditure	291,998	285,857
Net Expenditure	1,035,536	1,741,627
Unit Detail Analysis		
Housing	1,035,536	1,741,627
Total	1,035,536	1,741,627

Development Control

Service Unit Detail Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	625,458	654,161
Transport-Related Expenditure	633	652
Supplies & Services	40,463	40,871
Third Party Payments	7,320	7,320
Sub Total : Controllable Expenditure	673,874	703,004
Employees	(28,241)	(28,241)
Support Services	202,770	201,568
Sub Total : Non Controllable Expenditure	174,529	173,327
Total Expenditure	848,403	876,331
Customer and Client Receipts - Fees and Charges	(326,880)	(390,117)
Sub Total : Controllable Income	(326,880)	(390,117)
Sub Total : Non Controllable Income		-
Total Income	(326,880)	(390,117)
Net Controllable Expenditure	346,994	312,887
Net Non Controllable Expenditure	174,529	173,327
Net Expenditure	521,523	486,214
Unit Detail Analysis		
Development Control	521,523	486,214
Total	521,523	486,214

Building Control

Service Unit Detail Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	279,264	294,327
Supplies & Services	26,665	27,205
Third Party Payments	7,500	7,500
Sub Total : Controllable Expenditure	313,429	329,032
Employees	(10,152)	(10,152)
Support Services	56,229	54,816
Depreciation and Impairment Loss	6,888	6,888
Sub Total : Non Controllable Expenditure	52,965	51,552
Total Expenditure	366,394	380,584
Other Grants, Reimbursements and Contributions	-	-
Customer & Client Recpts: Fees	(175,178)	(195,248)
Sub Total : Controllable Income	(175,178)	(195,248)
Sub Total : Non Controllable Income	-	-
Total Income	(175,178)	(195,248)
Net Controllable Expenditure	138,251	133,784
Net Non Controllable Expenditure	52,965	51,552
Net Expenditure	191,216	185,336
Unit Detail Analysis		
Building Control	191,216	185,336
Total	191,216	185,336

Selective Licensing

Service Unit Detail Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	664,986	777,571
Transport-Related Expenditure	239	246
Supplies & Services	30,385	28,885
Sub Total : Controllable Expenditure	695,610	806,702
Employees	(18,388)	(18,388)
Support Services	613,801	760,888
Sub Total : Non Controllable Expenditure	595,413	742,500
Total Expenditure	1,291,023	1,549,202
Customer and Client Receipts - Fees and Charges	(1,097,655)	(884,892)
Sub Total : Controllable Income	(1,097,655)	(884,892)
Central Support Service Recharges Income	(427,409)	(578,595)
Sub Total : Non Controllable Income	(427,409)	(578,595)
Total Income	(1,525,064)	(1,463,487)
Net Controllable Expenditure	(402,045)	(78,190)
Net Non Controllable Expenditure	168,004	163,905
Net Expenditure	(234,041)	85,715
Unit Detail Analysis		
Selective Licensing	(234,041)	85,715
Total	(234,041)	85,715

Climate Change

Service Unit Detail Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	-	-
Transport-Related Expenditure	-	-
Supplies & Services	17,000	17,000
Sub Total : Controllable Expenditure	17,000	17,000
Employees	-	-
Support Services	8	9
Sub Total : Non Controllable Expenditure	8	9
Total Expenditure	17,008	17,009
Customer and Client Receipts - Fees and Charges	-	-
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	17,000	17,000
Net Non Controllable Expenditure	-	9
Net Expenditure	17,008	17,009
Unit Detail Analysis		
Climate Change	17,008	17,009
Total	17,008	17,009

Economy and Growth

Summary

Service Unit Detail Cost of Services		2025/26 Approved Budget £	2026/27 Approved Budget £
Employees		1,424,135	1,460,471
Premises-Related Expenditure		820,300	383,053
Transport-Related Expenditure		1,547	2,470
Supplies & Services		1,667,384	219,658
Third Party Payments		502,995	172,564
Transfer Payments		81,500	27,500
Special Items		13,075	10,575
Sub Total : Controllable Expenditure		4,510,936	2,276,291
Employees		(59,533)	(59,533)
Third Party Payments		-	-
Support Services		780,495	778,563
Depreciation and Impairment		169,735	169,735
Sub Total : Non Controllable Expenditure		890,697	888,765
Total Expenditure		5,401,633	3,165,056
Government Grants		(2,038,755)	(13,413)
Other Grants, Reimbursements and Contributions		(47,142)	-
Customer and Client Receipts - Sales		-	(250)
Customer and Client Receipts - Fees and Charges		(203,389)	(195,525)
Customer and Client Receipts - Rents		(333,345)	(1,081,856)
Other Recharges		(974,185)	-
Sub Total : Controllable Income		(3,596,816)	(1,291,044)
Central Support Service Recharge Income		(367,735)	(377,892)
Other Recharges		-	-
Customer and Client Receipts - Fees and Charges		-	-
Sub Total : Non Controllable Income		(367,735)	(377,892)
Total Income		(3,964,551)	(1,668,936)
Net Controllable Expenditure		914,120	985,247
Net Non Controllable Expenditure		522,962	510,873
Net Expenditure		1,437,082	1,496,120
Unit Detail Analysis			
E&G Holding Accounts	Page 49	-	-
Markets	Page 50	203,688	155,434
Planning Policy	Page 51	337,772	350,776
Economic Development	Page 52	215,876	734,939
Regeneration Development	Page 53	679,746	254,971
Total		1,437,082	1,496,120

Economy & Growth Holding Accounts

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	194,263	195,220
Transport-Related Expenditure	491	506
Supplies & Services	5,537	5,576
Sub Total : Controllable Expenditure	200,291	201,302
Employees	(8,516)	(8,516)
Support Services	31,586	30,509
Sub Total : Non Controllable Expenditure	23,070	21,993
Total Expenditure	223,361	223,295
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income	(223,361)	(223,295)
Sub Total : Non Controllable Income	(223,361)	(223,295)
Total Income	(223,361)	(223,295)
Net Controllable Expenditure	200,291	201,302
Net Non Controllable Expenditure	(200,291)	(201,302)
Net Expenditure		
Task Detail Analysis		
E&G Holding Accounts	-	-
Total	-	-

Markets

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	330,249	329,569
Premises-Related Expenditure	206,618	178,991
Transport-Related Expenditure	123	127
Supplies & Services	29,990	28,026
Third Party Payments	3,778	15,678
Sub Total : Controllable Expenditure	570,758	552,391
Employees	(13,171)	(13,171)
Third Party Payments	-	-
Support Services	198,540	216,346
Depreciation and Impairment	-	-
Sub Total : Non Controllable Expenditure	185,369	203,175
Total Expenditure	756,127	755,566
Customer and Client Receipts - Sales	-	(250)
Customer and Client Receipts - Fees and Charges	(74,720)	(74,149)
Customer and Client Receipts - Rents	(333,345)	(371,136)
Sub Total : Controllable Income	(408,065)	(445,535)
Central Support Service Recharge Income	(144,374)	(154,597)
Other Recharges	-	-
Sub Total : Non Controllable Income	(144,374)	(154,597)
Total Income	(552,439)	(600,132)
Net Controllable Expenditure	162,693	106,856
Net Non Controllable Expenditure	40,995	48,578
Net Expenditure	203,688	155,434
Task Detail Analysis		
Burnley Markets	247,714	196,713
Markets Shared Areas	(44,026)	(41,279)
Total	203,688	155,434

Planning Policy

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	236,347	248,468
Premises-Related Expenditure	3	3
Transport-Related Expenditure	247	254
Supplies & Services	81,182	4,454
Third Party Payments	30,388	12,258
Sub Total : Controllable Expenditure	348,167	265,437
Employees	(11,154)	(11,154)
Support Services	97,901	96,493
Sub Total : Non Controllable Expenditure	86,747	85,339
Total Expenditure	434,914	350,776
Government Grants	(50,000)	-
Other Grants, Reimbursements & Contributions	(47,142)	-
Sub Total : Controllable Income	(97,142)	-
Sub Total : Non Controllable Income	-	-
Total Income	(97,142)	-
Net Controllable Expenditure	251,025	265,437
Net Non Controllable Expenditure	86,747	85,339
Net Expenditure	337,772	350,776
Task Detail Analysis		
Local Plan	13,943	15,816
Planning Policy	323,829	334,960
Total	337,772	350,776

Economic Development

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	367,713	388,171
Transport-Related Expenditure	441	1,324
Supplies & Services	1,186,115	119,119
Third Party Payments	76,542	70,268
Transfer Payments	81,500	27,500
Special Items		
Sub Total : Controllable Expenditure	1,712,311	606,382
Employees	(16,042)	(16,042)
Agency & Contracted Services	-	-
Support Services	283,445	265,391
Sub Total : Non Controllable Expenditure	267,403	249,349
Total Expenditure	1,979,714	855,731
Government Grants	(1,638,369)	(316)
Customer and Client Receipts - Fees and Charges	(125,469)	(120,476)
Customer and Client Receipts - Rents	-	-
Sub Total : Controllable Income	(1,763,838)	(120,792)
Customer and Client Receipts - Fees and Charges		-
Central Support Service Recharge Income		
Sub Total : Non Controllable Income	-	-
Total Income	(1,763,838)	(120,792)
Net Controllable Expenditure	(51,527)	485,590
Net Non Controllable Expenditure	267,403	249,349
Net Expenditure	215,876	734,939
Task Detail Analysis		
Town Centre Management	115,004	103,063
Business Support	(144,909)	399,424
Burnley Branding	183,466	168,599
Burnley Bondholders	62,315	63,853
Total	215,876	734,939

Regeneration Development

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	295,563	299,043
Premises-Related Expenditure	613,679	204,059
Transport-Related Expenditure	245	259
Supplies & Services	364,560	62,483
Third Party Payments	392,287	74,360
Special Items	13,075	10,575
Sub Total : Controllable Expenditure	1,679,409	650,779
Employees	(10,650)	(10,650)
Support Services	169,023	169,824
Depreciation and Impairment Loss	169,735	169,735
Sub Total : Non Controllable Expenditure	328,108	328,909
Total Expenditure	2,007,517	979,688
Government Grants	(350,386)	(13,097)
Other Grants, Reimbursements and Contributions	-	-
Customer and Client Receipts - Fees and Charges	(3,200)	(900)
Other Recharges	(974,185)	-
Customer and Client Receipts - Rents	-	(710,720)
Sub Total : Controllable Income	(1,327,771)	(724,717)
Sub Total : Non Controllable Income	-	-
Total Income	(1,327,771)	(724,717)
Net Controllable Expenditure	351,638	(73,938)
Net Non Controllable Expenditure	328,108	328,909
Net Expenditure	679,746	254,971
Task Detail Analysis		
Regeneration	628,301	204,325
Weavers Triangle	643	643
Padiham THI	48,739	49,979
Training and Development	2,063	24
Total	679,746	254,971

Strategic Partnership

Summary

Service Unit Detail Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Third Party Payments	2,671,371	2,517,333
Sub Total : Controllable Expenditure	2,671,371	2,517,333
Support Services	111,264	107,094
Sub Total : Non Controllable Expenditure	111,264	107,094
Total Expenditure	2,782,635	2,624,427
Sub Total : Controllable Income	-	-
Central Support Service Recharge Income	(2,668,635)	(2,624,427)
Sub Total : Non Controllable Income	(2,668,635)	(2,624,427)
Total Income	(2,668,635)	(2,624,427)
Net Controllable Expenditure	2,671,371	2,517,333
Net Non Controllable Expenditure	(2,557,371)	(2,517,333)
Net Expenditure	114,000	-
Unit Detail Analysis		
Strategic Partnership	114,000	-
Total	114,000	-

Corporate Budgets

Summary

Service Unit Detail Cost of Services		2025/26 Approved Budget £	2026/27 Approved Budget £
Employees		68,279	(592,078)
Premises-Related Expenditure		66,256	1,067,256
Supplies & Services		73,132	73,795
Third Party Payments		80,385	79,753
Special Items		7,615,785	6,158,892
Capital and Technical Accounting		-	-
Sub Total : Controllable Expenditure		7,903,837	6,787,618
Employees		8,949,642	8,949,642
Support Services		1,706,943	1,723,458
Parish Precepts		200,800	222,800
Sub Total : Non Controllable Expenditure		10,857,385	10,895,900
Total Expenditure		18,761,222	17,683,518
Supplies and Services		-	-
Government Grants		-	-
Customer and Client Receipts - Fees and Charges		(20,000)	(20,000)
Sub Total : Controllable Income		(20,000)	(20,000)
Revenue Appropriation Adjustment		(10,791,822)	(10,791,822)
Sub Total : Non Controllable Income		(10,791,822)	(10,791,822)
Total Income		(10,811,822)	(10,811,822)
Net Controllable Expenditure		7,883,837	6,767,618
Net Non Controllable Expenditure		65,563	104,078
Net Expenditure		7,949,400	6,871,696
Unit Detail Analysis			
Democratic Representation and Management	Page 56	463,860	455,585
Corporate Management	Page 56	945,022	976,610
Corporate Costs	Page 57	906,349	1,266,127
Statutory Adjustments	Page 58	5,634,169	4,173,374
Total		7,949,400	6,871,696

Democratic Representation and Management

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees		
Supplies & Services	21,067	21,699
Agency & Contracted Services	-	-
Special Items	-	-
Sub Total : Controllable Expenditure	21,067	21,699
Support Services	442,793	433,886
Sub Total : Non Controllable Expenditure	442,793	433,886
Total Expenditure	463,860	455,585
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	21,067	21,699
Net Non Controllable Expenditure	442,793	433,886
Net Expenditure	463,860	455,585
Task Detail Analysis		
DRM - General	463,860	455,585
Total	463,860	455,585

Corporate Management

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	3,246	3,246
Supplies & Services	14,856	14,856
Third Party Payments	80,385	79,753
Transfer Payments	-	-
Special Items Exp	7,794	11,696
Sub Total : Controllable Expenditure	106,281	109,551
Employees	(3,372)	(3,372)
Support Services	842,113	870,431
Sub Total : Non Controllable Expenditure	838,741	867,059
Total Expenditure	945,022	976,610
Sub Total : Controllable Income	-	-
Sub Total : Non Controllable Income	-	-
Total Income	-	-
Net Controllable Expenditure	106,281	109,551
Net Non Controllable Expenditure	838,741	867,059
Net Expenditure	945,022	976,610
Task Detail Analysis		
Corporate Management	945,022	976,610
Total	945,022	976,610

Corporate Costs

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Employees	65,033	(595,324)
Premises-Related Expenditure	66,256	1,067,256
Supplies & Services	37,209	37,240
Third Party Payments	-	-
Special Items	(79,000)	(79,000)
Sub Total : Controllable Expenditure	89,498	430,172
Employees	214,014	214,014
Support Services	422,037	419,141
Transfer Payments	-	-
Sub Total : Non Controllable Expenditure	636,051	633,155
Total Expenditure	725,549	1,063,327
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	69,498	410,172
Net Non Controllable Expenditure	636,051	633,155
Net Expenditure	705,549	1,043,327
Task Detail Analysis		
Unallocated Budgets	18,452	376,661
Former Employee Pension Costs	266,962	249,535
Non Distributed Costs	420,135	417,131
Parish Precepts	200,800	222,800
Total	906,349	1,266,127

Statutory Adjustments

Unit Detail Analysis Cost of Services	2025/26 Approved Budget £	2026/27 Approved Budget £
Capital and Technical Accounting		
Special Items Exp	7,686,991	6,226,196
Sub Total : Controllable Expenditure	7,686,991	6,226,196
Employees	8,739,000	8,739,000
Sub Total : Non Controllable Expenditure	8,739,000	8,739,000
Total Expenditure	16,425,991	14,965,196
Sub Total : Controllable Income	-	-
Revenue Appropriation Adjustment	(10,791,822)	(10,791,822)
Capital and Technical Accounting	-	-
Sub Total : Non Controllable Income	(10,791,822)	(10,791,822)
Total Income	(10,791,822)	(10,791,822)
Net Controllable Expenditure	7,686,991	6,226,196
Net Non Controllable Expenditure	(2,052,822)	(2,052,822)
Net Expenditure	5,634,169	4,173,374
Task Detail Analysis		
Financing and Investments	194,000	194,000
Operating Income and Spend	50,000	50,000
Other Corporate Items	5,390,169	3,929,374
Total	5,634,169	4,173,374



Capital Investment Programme

4

Capital Investment Programme

Scheme Name	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £	TOTAL £
Vehicle and Machinery Replacement	216,000	226,000	227,600	202,600	202,600	1,074,800
MUGA Improvement Programme (MIP)	70,000	70,000	70,000	70,000	70,000	350,000
Playing Pitch Improvements	250,000	-	-	-	-	250,000
Scott Park HLF	373,275	-	-	-	-	373,275
Sth West Burnley Motorbike Nuisance Redn	69,465	-	-	-	-	69,465
Prairie Sports Village 3G Pitches	825,000	825,000	-	-	-	1,650,000
Habergham 3G Pitch	540,000	500,000	-	-	-	1,040,000
Play Area Improvement	150,000	150,000	150,000	-	-	450,000
Cemetery Path Repairs	100,000	100,000	100,000	-	-	300,000
Rakehead Recreation Ground Improvements	150,000	-	-	-	-	150,000
Towneley Park Padel Tennis Courts	436,000	-	-	-	-	436,000
Thompson Park Retaining Wall and Steps	35,000	-	-	-	-	35,000
Queens Park Greenhouse	30,000	-	-	-	-	30,000
PiPIF - Motorbike Nuisance Red'n - Year 2	25,000	-	-	-	-	25,000
PiPIF - Brunshaw MUGA	100,000	-	-	-	-	100,000
PiPIF - Jockey St - public open space	10,000	-	-	-	-	10,000
PiPIF - Motorbike Nuisance Red'n - Year 1	30,000	-	-	-	-	30,000
PiPIF - Pathway Imp Wks	150,000	-	-	-	-	150,000
PiPIF - Top o Town Ballcourt	45,000	-	-	-	-	45,000
PiPIF - Thornber Gds Ballcourt	70,000	-	-	-	-	70,000
PiPIF - Thompson Pk Paddling Pool	30,000	-	-	-	-	30,000
Green Spaces & Amenities Total	3,704,740	1,871,000	547,600	272,600	272,600	6,668,540
River Training Walls	60,000	60,000	60,000	60,000	60,000	300,000
Waste Transfer Station/Depot Relocation	2,981,755	-	-	-	-	2,981,755
Waste Contract Vehicles	2,918,014	-	-	-	268,000	3,186,014
Finsley Gate Car Parks 2 & 4 Surfacing Improvements	62,000	-	-	-	-	62,000
Holcombe Drive Drainage and Footpath Improvements	40,000	-	-	-	-	40,000
Parker Lane Enhancements	16,000	-	-	-	-	16,000
PiPIF - Shoppers Statue	5,000	-	-	-	-	5,000
PiPIF - Anglesey Ave Parking Imps	15,000	-	-	-	-	15,000
PiPIF - Hargreaves and Hammerton Street	90,000	-	-	-	-	90,000
Streetscene Total	6,187,769	60,000	60,000	60,000	328,000	6,695,769
High 5 4 Heritage	352,575	1,895,364	4,843,345	2,638,589	302,729	10,032,602
Manchester Road Retention	60,000	-	-	-	-	60,000
Nicholas Street/BLR Fund	2,727,719	-	-	-	-	2,727,719
Land Acquisition - 0.78 Hectares	311,000	-	-	-	-	311,000
Land Acquisition - 0.98 Hectares	517,540	-	-	-	-	517,540
PiPIF - Rural Assets Fund	80,000	-	-	-	-	80,000
PiPIF - Grassroots Sports Club	50,000	-	-	-	-	50,000
PiPIF - Shop Front Imp Grants - Yr 2	45,000	-	-	-	-	45,000
PiPIF - Public Art	45,000	-	-	-	-	45,000
PiPIF - Community support - Canalside projects	10,000	-	-	-	-	10,000
PiPIF - Shop Front Imp Grants - Yr 1	100,000	-	-	-	-	100,000
Economy & Growth Total	4,298,834	1,895,364	4,843,345	2,638,589	302,729	13,978,861
Golf Club Improvements	-	1,606,245	-	-	-	1,606,245
Essential Building Infrastructure Works	3,364,568	1,831,042	2,345,841	2,044,260	1,084,352	10,670,063
Carbon Reduction Measures (Invest to Save)	1,667,612	332,923	99,341	153,026	-	2,252,902
Barden Track	200,000	1,100,000	-	-	-	1,300,000
Finance & Property Total	5,232,180	4,870,210	2,445,182	2,197,286	1,084,352	15,829,210
Emergency Repairs	180,000	180,000	180,000	180,000	180,000	900,000
Better Care Grant	3,378,236	3,378,236	3,378,236	3,378,236	3,378,236	16,891,180
Energy Efficiency	50,000	50,000	50,000	50,000	50,000	250,000
Empty Homes Programme	1,800,000	1,300,000	1,300,000	1,300,000	1,300,000	7,000,000
Housing Investment Programme Total	5,408,236	4,908,236	4,908,236	4,908,236	4,908,236	25,041,180
Total of All Schemes	24,831,759	13,604,810	12,804,363	10,076,711	6,895,917	68,213,560



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