

**REVENUE ESTIMATES 2013/14 TO 2017/18  
GENERAL FUND SUMMARY - BY SERVICE**

Portfolio	Cost Code Description	Original	Revised Est	Est 14/15	Est 15/16	Est 16/17	Est 17/18
		Est 13/14	13/14				
		£	£	£	£	£	£
<b>Neighbourhoods &amp; Streetscene</b>							
	Cleansing	1,072,582	1,173,061	1,206,490	1,224,820	1,226,192	1,257,058
	Car Parking	75,791	45,473	51,645	53,135	54,315	55,504
	Community Safety	197,388	164,594	160,274	160,910	161,640	162,391
	Corporate Environmental Enforcement	95,355	89,214	98,520	99,696	100,455	102,173
	Depot Team/cleaning	24,210	28,767	32,138	32,781	33,401	34,399
	Grounds and Tree Maintenance	1,064,779	1,060,193	1,113,403	1,125,248	1,144,919	1,148,601
	Highways Non-Agency	72,799	77,091	78,832	79,430	79,678	80,718
	Neighbourhood Park Attendants	26,364	43,229	46,245	47,287	48,360	49,464
	Parks Development	786,654	786,195	790,528	794,630	796,314	802,181
	Stand By Arrangements	31,902	36,410	35,936	36,050	35,333	36,306
	Waste Management	2,021,831	1,832,591	2,026,718	2,079,982	2,143,599	2,139,262
<b>Neighbourhoods &amp; Streetscene Total</b>		<b>5,469,655</b>	<b>5,336,817</b>	<b>5,640,729</b>	<b>5,733,969</b>	<b>5,824,206</b>	<b>5,868,056</b>
<b>Planning &amp; Housing</b>							
	Building Control	185,364	132,636	145,729	147,570	151,580	155,726
	Choice Based Letting	43,967	52,531	54,844	55,146	55,575	56,268
	Conservation Areas	16,499	19,676	18,769	18,893	19,114	19,337
	Development Control	200,144	256,848	258,480	262,950	270,320	277,809
	Disabled Facilities Grant	25,182	41,465	42,626	43,103	43,568	44,084
	Energy Efficiency	66,752	27,246	28,271	28,503	28,768	29,153
	Homelessness (other)	54,445	97,527	99,906	101,138	102,282	103,720
	Homelessness (statutory)	175,750	160,269	167,143	168,283	169,533	171,183
	Homelessness Priority Needs	67,176	134,687	77,107	20,228	20,456	20,744
	Housing General	184,523	137,641	139,078	140,168	141,589	143,422
	Housing Needs Research	79,308	55,595	13,987	14,159	14,319	14,521
	Listed Buildings	25,644	15,307	14,284	14,378	14,546	14,717
	Local Plans	355,847	333,861	250,631	251,771	254,134	256,517
	Planning Implementation	72,430	160,126	164,236	165,367	167,237	169,148
	Private Sector Renewal	59,309	31,209	31,970	32,364	32,730	33,190
	Tree Preservation Orders	6,070	5,814	6,193	6,204	6,250	6,327
	Womens Refuge	1,550	3,501	3,548	3,573	3,596	3,624
<b>Planning &amp; Housing Total</b>		<b>1,619,960</b>	<b>1,665,938</b>	<b>1,516,802</b>	<b>1,473,797</b>	<b>1,495,598</b>	<b>1,519,490</b>

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Portfolio	Cost Code Description	Original Est 13/14	Revised Est 13/14	Est 14/15	Est 15/16	Est 16/17	Est 17/18
<b>Shared Services &amp; Corporate Support</b>							
	Elections	101,387	141,103	131,276	251,595	133,046	134,610
	Cashier Services	130,714	188,406	196,081	197,423	199,605	201,983
	Citizens Advice Bureau	27,000	27,000	27,000	27,000	27,000	27,000
	Civic Facilities	0	0	134,354	118,425	119,851	121,656
	Corporate Management	472,116	311,711	334,871	336,867	340,527	347,453
	Corporate Management Team	250,388	195,233	204,163	203,951	205,126	206,364
	Corporate Subscriptions	23,275	21,000	21,000	21,000	21,000	21,000
	Cost Collection Council Tax	427,999	575,624	633,993	639,313	647,954	657,358
	Council & Committees	199,892	152,854	136,676	137,305	138,746	140,158
	Emergency Planning	0	1,110	1,200	1,200	1,200	1,200
	Land Charges	12,597	(12,700)	2,718	3,375	4,487	5,598
	Legal Fee Earning	2,900	(7,100)	1,400	1,400	1,400	1,400
	Licensing	(24,604)	33,072	38,477	39,051	40,916	44,104
	Mayoral & Civic Expenses	112,201	75,060	75,081	74,458	75,123	75,806
	Members Expenses and Support	219,824	377,654	387,341	385,050	386,776	388,454
	Public Relations / Borough Promotion	124,541	171,286	165,834	168,467	170,273	172,125
	Rate Collection Nndr Rates	94,280	148,165	55,364	56,656	58,725	60,940
	Registration Of Electors	153,050	173,621	178,820	179,387	180,816	182,355
	Scrutiny And Improvement	89,627	102,829	97,519	98,491	99,661	100,851
	South Ribble Partnership/PRG	101,320	161,686	150,927	151,820	152,744	85,722
	Standards Committee	16,827	26,164	27,120	27,287	27,611	27,935
	The One Lancashire Project	0	(7,560)	0	0	0	0
	Housing Benefit Administration	678,407	113,591	165,841	166,623	162,671	170,294
	My Neighbourhoods Central	0	7,588	4,000	4,000	4,000	4,000
	My Neighbourhoods Eastern	0	14,272	6,000	6,000	6,000	6,000
	My Neighbourhoods Leyland	0	18,610	8,000	8,000	8,000	8,000
	My Neighbourhoods Penwortham	0	15,800	6,000	6,000	6,000	6,000
	My Neighbourhoods Western	0	10,422	3,500	3,500	3,500	3,500
<b>Shared Services &amp; Corporate Su Total</b>		<b>3,213,741</b>	<b>3,036,501</b>	<b>3,194,555</b>	<b>3,313,644</b>	<b>3,222,759</b>	<b>3,201,867</b>

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Portfolio	Cost Code Description	Original Est 13/14	Revised Est 13/14	Est 14/15	Est 15/16	Est 16/17	Est 17/18
<b>Regen,Leisure &amp; Healthy Communities</b>							
	Arts Development	25,000	10,306	9,379	9,356	9,430	9,504
	Bamber Bridge Community Centre	7,150	9,433	9,994	9,994	10,051	10,123
	Bamber Bridge Leisure Centre	134,727	114,157	114,680	114,632	114,668	114,731
	Catering/Commercial Services	88,890	200,653	9,310	9,310	9,310	9,310
	Community Coaching Project	41,922	59,576	72,136	74,591	77,475	80,670
	Community Involvement	203,420	246,113	246,822	246,431	249,080	251,659
	Contaminated Land & Air Quality	(22,500)	30,426	31,629	32,067	32,739	33,425
	Economic Development	102,979	80,899	83,871	87,033	87,629	88,221
	Environmental Health Licensing	(13,744)	25,420	26,751	27,241	27,984	28,743
	Higher Walton Community Centre	7,212	9,279	9,624	9,655	9,700	9,747
	Joined Up Servs For Young People	6,459	16,988	17,117	17,202	17,346	17,491
	Land Drainage	78,918	74,965	75,968	76,333	76,893	77,464
	Leisure Partnership	598,005	586,297	606,659	633,552	634,098	635,077
	Leyland Leisure Centre	163,843	146,390	146,951	146,899	146,938	147,005
	Moss Side Community Centre	12,522	14,607	14,974	15,002	15,048	15,098
	Museum	71,548	88,984	87,521	87,785	88,571	89,272
	Penwortham Holme	14,593	9,003	9,165	9,169	9,186	9,208
	Penwortham Leisure Centre	111,037	102,901	103,690	103,867	104,113	104,191
	Penworthm Comm Ctr-Penwor Tc	10,405	11,460	12,179	12,237	12,328	12,426
	Pest Control	93,450	93,618	97,239	97,887	99,172	100,426
	Projects And Design	157,944	103,253	105,216	104,911	106,087	107,255
	Public Health Services	769,360	512,435	524,159	528,254	534,537	540,952
	Regeneration - Events	106,170	91,786	93,020	92,738	93,632	94,520
	Sports Development	70,248	96,193	92,097	92,457	93,235	94,010
	St Marys - Landlord Responsibilities	1,583	3,423	3,513	3,534	3,571	3,609
	Tennis Centre -Landlord Responsibilities	119,844	114,779	115,507	115,430	115,478	115,564
	Worden Arts Centre/Craft units	60,120	37,956	38,749	39,114	39,671	40,110
<b>Regen Leisure &amp; Healthy Commun Total</b>		<b>3,021,105</b>	<b>2,891,300</b>	<b>2,757,919</b>	<b>2,796,679</b>	<b>2,817,970</b>	<b>2,839,812</b>

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Portfolio	Cost Code Description	Original Est 13/14	Revised Est 13/14	Est 14/15	Est 15/16	Est 16/17	Est 17/18
<b>Finance &amp; Resources</b>							
	Finance / Risk Management	96,214	124,685	126,218	131,282	132,243	134,776
	Market Operations	11,957	(19,322)	(5,002)	(4,181)	(3,203)	(2,201)
	Pensions To Former Employees	255,037	258,898	251,483	251,483	251,483	251,483
	Property Management	(309,825)	(387,054)	(347,511)	(343,920)	(338,853)	(333,607)
	Public Conveniences	49,579	39,358	39,947	40,085	40,246	40,417
	Treasury Management	62,523	56,608	55,538	55,935	56,300	56,350
<b>Finance &amp; Resources Total</b>		<b>165,485</b>	<b>73,172</b>	<b>120,673</b>	<b>130,683</b>	<b>138,217</b>	<b>147,219</b>
<b>General Fund Summary</b>							
	Contribution to/(from) Earmarked Reserves	386,008	1,196,944	183,125	146,477	33,121	697,404
	Contribution to/(from) General Reserves	(606,673)	(955,991)	0	0	0	0
	Contribns (from) Capital Financing Account	(533,885)	(543,385)	(491,506)	(455,865)	(353,153)	(357,903)
	Interest Payable	120,342	120,342	120,342	119,532	119,532	119,532
	Interest Receipts	(200,000)	(161,000)	(100,000)	(100,000)	(100,000)	(100,000)
	Revenue Contribution to Capital	0	12,100	0	0	0	0
	Parish Precepts	249,050	249,050	253,300	253,300	253,300	253,300
<b>General Fund Summary Total</b>		<b>(585,158)</b>	<b>(81,940)</b>	<b>(34,739)</b>	<b>(36,556)</b>	<b>(47,200)</b>	<b>612,333</b>
<b>Grand Total</b>		<b>12,904,788</b>	<b>12,921,788</b>	<b>13,195,940</b>	<b>13,412,215</b>	<b>13,451,549</b>	<b>14,188,778</b>