

**Pendle Borough Council - Provisional Revenue Outturn 2015/16 (APPENDIX E)****Variances +/- £10,000**

	<b>£'000</b>
<b>Directorate</b>	
Underspend on Consultant Fees	(10)
Net All Other Variances <£10k	+17
	+7
<b>Financial Services</b>	
Reduction in bad debt provision / write-offs	(30)
Insurances - increased provision for insurance claims administered under Municipal Mutual scheme	+35
Net additional payments to Liberata	+11
Net All Other Variances <£10k	+2
<b>Total Financial Services</b>	+18
<b>Democratic and Legal Services</b>	
Registration of Electors - various underspends	(14)
Council Elections - underspends e.g. Postages, Officer Fees and Equipment	(36)
Print Unit - reduced income from lower activity volumes	+8
Consultant Fees	+10
Net All Other Variances <£10k	(13)
<b>Total Democratic and Legal</b>	(45)
<b>Planning, Building Control &amp; Licensing</b>	
Underspend on salaries/other staff costs	(20)
Net All Other Variances <£10k	(7)
<b>Total Planning, Building Control &amp; Licensing</b>	(27)
<b>Environmental Services</b>	
Environmental Services - underspend on employee related costs	(55)
Playgrounds - Vandalism Expenditure	+36
Fleet Street Water Charges	+13
Transport Running Costs	(12)
Refuse Collection - net overspend on materials	+10
Street Sweeping - net underspend on materials	(16)
Emergency Planning overspend	+17
Waste Collection - additional income	(63)
Net All Other Variances <£10k	(59)
<b>Total Environmental Services</b>	(129)
<b>Housing, Health &amp; Economic Development Services</b>	
Service Area - net underspend on salaries/other staff costs	(56)
Net All Other Variances <£10k	(27)
<b>Total Housing, Health &amp; Economic Development Services</b>	(83)
<b>Neighbourhood Services</b>	
Countryside Access - additional funding received	(19)
Net All Other Variances <£10k	+34
<b>Total Neighbourhood Services</b>	+15
<b>Information Technology</b>	
Net All Other Variances <£10k	+1
<b>Total Information Technology</b>	+1
<b>Human Resources</b>	
Other Employee Issues - various reductions (net)	(17)
Net All Other Variances <£10k	(11)
<b>Total Human Resources</b>	(28)
<b>Estates &amp; Property</b>	
Estates and Properties - Japanese Knotweed Expenditure	21
Net All Other Variances <£10k	(18)
<b>Total Estates &amp; Property</b>	+3
<b>Revenue Services</b>	
Council Tax - increased enforcement fees offset in part by reduced Allpay transaction fees	+12
Council Tax - Storm EVA associated costs	+22
Council Tax - Additional Income (court costs)	(79)
Rent Allowances - net impact of movements in expenditure and housing subsidy	(138)
Rent Allowances - recovery of overpayments	(247)
Service Area - Payment card processing charges	+21
Net All Other Variances <£10k	+3
<b>Revenue Services</b>	(406)
<b>TOTAL VARIANCE ON THE NET COST OF SERVICES</b>	<b>(674)</b>