

Pendle Borough Council - Provisional Revenue Outturn 2016/17**Variances +/- £10,000**

	£'000
Directorate	
Net All Other Variances <£10k	+0
	<u>+0</u>
Financial Services	
Net change in salary and related expenditure	(15)
Additional Management Fee for PLT occupation at Colne Town Hall (delay in move from Town Hall)	+14
Net additional payments to Liberata	+19
Net All Other Variances <£10k	(9)
Total Financial Services	<u>+9</u>
Democratic and Legal Services	
Registration of Electors - postage costs	+12
Net All Other Variances <£10k	(5)
Total Democratic and Legal	<u>+7</u>
Planning, Building Control & Licensing	
Additional Planning Fee Income	(46)
Net All Other Variances <£10k	(39)
Total Planning, Building Control & Licensing	<u>(85)</u>
Environmental Services	
Net reduction of salary and related expenditure	(52)
Net increased cost of transport related expenditure	+42
Reduced cost of materials	(10)
Net additional income from services (Domestic Waste, Trade Waste, Cemeteries)	(30)
Open Spaces - reduced cost of Grounds Repair and Maintenance	(15)
Cemeteries - increased expenditure on Grounds Repair and Maintenance	+34
Increased running costs of buildings	+13
Net All Other Variances <£10k	(56)
Total Environmental Services	<u>(74)</u>
Housing, Health & Economic Development Services	
Private Sector Housing - reduced agency fee income from DFG activity	+24
Public Health - net increase in cost of service primarily owing to reductions in income	+14
Net increase of salary and related expenditure	+38
Additional income from external partners (Mental Health Worker project)	(15)
Net All Other Variances <£10k	(7)
Total Housing, Health & Economic Development Services	<u>+54</u>
Neighbourhood Services	
Countryside Access - reduction in income received from LCC	+13
Net reduction of Civil Enforcement Officer costs (recharged to NHS)	(13)
Net impact of writing off aged debt - unpaid Penalty Charge Notices (PCNs)	+15
Increased utility costs (Bus Stations, Parks Games)	+23
Increased costs of Grounds Repair and Maintenance (various sites)	+21
Land Drainage - additional income from Environment Agency	(17)
Impact of delayed transfer of CCTV to local Town Councils	+30
Increased running costs of buildings	+36
Environmental Action Group - reduced income	+11
Enforcement Team - additional income	(15)
Increased income from Consultancy Services e.g. to Other LAs	(10)
Net All Other Variances <£10k	+30
Total Neighbourhood Services	<u>+124</u>
Information Technology	
Net All Other Variances <£10k	(3)
Total Information Technology	<u>(3)</u>
Human Resources	
Reduced fee income	+12
Net All Other Variances <£10k	(1)
Total Human Resources	<u>+11</u>
Estates & Property	
Net All Other Variances <£10k	(8)
Total Estates & Property	<u>(8)</u>
Revenue Services	
Net increase in expenditure associated with Council Tax recovery activity	+23
Council Tax - Additional Income (court costs)	(72)
Rent Allowances - net impact of variations in expd, subsidy and overpayment recovery	(79)
Service Area - Payment / recovery processing charges	+30
Net increase in payments to Liberata due to work on welfare reforms and contractual performance	+95
Net All Other Variances <£10k	(13)
Revenue Services	<u>(16)</u>
TOTAL VARIANCE ON THE NET COST OF SERVICES	+19