

Pendle Borough Council - Provisional Revenue Outturn 2017/18**Variances +/- £10,000**

	£'000
Over/(Under) Spend	
Directorate	
Expenditure associated with Service restructuring	16
Net All Other Variances <£10k	5
Total Directorate	21
Financial Services	
Reduced costs associated with ongoing Pension costs for former employees (Added Years)	-14
Financial Services staff costs (resource support)	18
Additional PLT Management Fee (delayed move from CTH to No1 Market Street)	12
Net adjustments relating to Bad debt write offs	-130
Reduced expenditure relating to banking charges and audit matters	-14
Increased revenue costs associated with software licences and peripherals	14
Net All Other Variances <£10k	-4
Information Technology - Net All Other Minor Variances <£10k	1
Human Resources - Reduced fee income	11
Human Resources - Net All Other Minor Variances <£10k	2
Estates and Property - Net costs arising from management of No1 Market Street	6
Estates and Property - Assumption on completion date of asset purchase	30
Estates and Property - Total variations from the original budget for rental income	15
Estates and Property - Increase in voids in respect of assumed rate in the budget	6
Estates and Property - Service charge income	12
Estates and Property - Net All Other Minor Variances <£10k	18
Revenue Services - Net expenditure associated with income recovery activity (recovery agents)	14
Revenue Services - Net expenditure associated with income recovery activity (processing fees)	30
Revenue Services - Net Increase in payments to Liberata incl. of for contractual performance	81
Revenue Services - Variation in Welfare and Benefits Costs	20
Revenue Services - Council Tax - recovery of costs	-37
Revenue Services - Net All Other Minor Variances <£10k	-2
Total Financial Services	89
Democratic and Legal Services	
Reduced services costs arising from recharges to external partners	-12
Reduced costs for external legal consultants	-18
Registration of Electors - postage costs	13
Govt Grant Income - IER/MHCLG Property Searches	-24
Reduced income to Service (Land Charges)	29
Reduced income to Service (Internal Print requests)	25
Net All Other Variances <£10k	-20
Total Democratic and Legal Services	-7
Planning Building Control & Licensing	
Reduced fee income	20
Reduced service expenditure aligned to fee income	-20
Net All Other Variances <£10k	-1
Total Planning Building Control and Licensing	-1
Environmental Services	
Net reduction in salary and related expenditure	-38
Increased Business Rates expenditure (largely as a result of delayed Transfer of Responsibilities)	19
Increased Trade Waste costs	20
Reduced vehicle running costs	-20
Net increase in material costs for service delivery	23
Additional service costs (eg Health and Safety inspections, Blue Bin delivery)	21
Net All Other Variances <£10k	45
Total Environmental Services	70
Housing Health and Economic Development Services	
Net reduction in salary and related expenditure arising form service restructuring	-46
Reduced costs associated with service delivery (mainly tourism promotional material)	-13
Insurance related expenditure	28
Additional Grant Income (Refuge/Domestic Violence)	-9
Reduced income received at refuge	16
Net All Other Variances <£10k	-13
Total Housing Health and Economic Development Services	-37
Neighbourhood Services	
Net reduction in salary and related expenditure arising form service restructuring	-22
Increased Business Rates expenditure (largely as a result of delayed Transfer of Responsibilities)	13
Expenditure associated with CCTV	14
Facilities Management Fees	16
Net reduced income from Service activity eg EAG	15
Net All Other Variances <£10k	-5
Total Neighbourhood Services	31

TOTAL VARIANCE ON THE NET COST OF SERVICES**166**