

## Analysis of Major Variances by Service 2021/22

Departn	Section Code	Section Description	Pay	Non Pay	Income	Total
B01	B0102	Community Based Projects	14,041	(16,740)	(10,000)	(12,699)
	B01SA1	Directorate Service Area	(40,438)	(25,000)		(65,438)
	<b>Directorate Total</b>		<b>(26,397)</b>	<b>(41,740)</b>	<b>(10,000)</b>	<b>(78,137)</b>
B11	B1101	Subscriptions		(17,750)		(17,750)
	B1103	Financial Service Costs		14,858	(16,127)	(1,269)
	B1104	Additional Allowances	(20,958)			(20,958)
	B1110	Facilities Operated by Pendle Leisure		13,074		13,074
	B1111	Central Telephones		10,015		10,015
	B1112	Contact Centre		14,936		14,936
	B1113	Corporate Management		73,825		73,825
	B11HA1	Service Area Holding Account	(83,220)	(16,896)		(100,116)
	B11SA1	Finance Service Area	(267,663)	168,086		(99,577)
	<b>Financial Services Total</b>		<b>(371,840)</b>	<b>260,147</b>	<b>(16,127)</b>	<b>(127,820)</b>
B12	B12021	Representation of the People Act		(14,460)		(14,460)
	B12022	Council Elections		(17,686)	(86,036)	(103,722)
	B1203	Local Land Charges			(87,033)	(87,033)
	B1206	Print Unit			(11,503)	(11,503)
	B12SA2	Democratic and Legal Service Area	14,327	34,595	(25,206)	23,716
	<b>Democratic and Legal Services Total</b>		<b>14,327</b>	<b>2,449</b>	<b>(209,778)</b>	<b>(193,002)</b>
B13	B1301	Building Control		(18,961)	(32,849)	(51,810)
	B1302	Development Management		(19,546)	(146,245)	(165,791)
	B1303	Planning Policy		(10,874)	(10,047)	(20,921)
	B1305	Licensing Other			(20,308)	(20,308)
	B1307	Tourism		(17,742)		(17,742)
	B1308	Economic Development and Promotion		46,717	(10,777)	35,940
	B13SA3	Planning EcoDev and Regen Service Area	(71,391)			(71,391)
	<b>Planning Economic Development and Regeneration Total</b>		<b>(71,391)</b>	<b>(20,406)</b>	<b>(220,226)</b>	<b>(312,022)</b>
B14	B1401	Street Cleansing	(80,023)		3,009	(77,014)
	B14021	Domestic Waste Collection	(25,839)		24,373	(1,466)
	B14022	Trade Waste		998	(36,210)	(35,212)
	B14023	Recycling Initiatives		(53,819)	(57,005)	(110,824)
	B1408	Emergency Planning and HealthandSafety		(20,527)		(20,527)
	B14111	Parks		(85,260)	53,650	(31,610)
	B14112	Open Spaces		40,442		40,442
	B14113	Playgrounds		14,469	44,100	58,569
	B14115	Playing Fields		(27,269)		(27,269)
	B14116	Parks Games		16,919	11,600	28,519
	B1412	Cemeteries		(1,689)	(41,431)	(43,121)
	B1413	Landscape Maintenance	(36,531)	(14,403)	38,082	(12,852)
	B1414	Enforcement Team			34,074	34,074
	B1415	Employment Initiatives	9,035	29,015	(34,658)	3,392
	B1416	Countryside Access		(12,325)	(14,977)	(27,301)
	B14SA4	Environmental Service Area	(24,065)	15,839		(8,225)
	<b>Environmental Services Total</b>		<b>(157,423)</b>	<b>(97,610)</b>	<b>24,607</b>	<b>(230,425)</b>
B17	B1701	Homelessness		203,042	(424,541)	(221,500)
	B17126	Residential Environmental Health		13,688	47,207	60,894
	B1716	Car Parking			40,441	40,441
	B1719	Land Drainage		(22,933)		(22,933)
	B1722	Town Centres		60,017	(73,883)	(13,866)
	B17SA7	Housing Health and Engineering Service Area	(78,627)	(34,965)	7,346	(106,245)
	<b>Housing Health and Engineering Total</b>		<b>(78,627)</b>	<b>218,849</b>	<b>(403,431)</b>	<b>(263,209)</b>
B21	B2111	Employment Schemes	(32,248)			(32,248)
	B2112	Other Employee Issues	36,415			36,415
	<b>Human Resouces Total</b>		<b>4,167</b>			<b>4,167</b>
B23	B2303	Estates and Properties		(127,431)	(34,322)	(161,753)

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B23	B2304	Markets		59,442	(43,198)	16,244
	<b>Property Services Total</b>			<b>(67,989)</b>	<b>(77,520)</b>	<b>(145,509)</b>
B24	B2402	Council Tax		(45,012)		(45,012)
	B2403	Council Tax Support			(247,590)	(247,590)
	B2404	Rent Allowances		(320,229)	899,454	579,225
	<b>Revenue Services Total</b>			<b>(365,241)</b>	<b>651,864</b>	<b>286,623</b>
<b>Total</b>			<b>(687,184)</b>	<b>(111,541)</b>	<b>(260,610)</b>	<b>(1,059,335)</b>