Analysis of Major Variances by Service 2021/22

B01SA1 Directorate Service Area (40,438) (25,907) (41,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (1 1,740) (Se	ection Code	Section Description	Pay		Non Pay	Income	Total
Bit Bit		B0102	Community Based Projects		14,041	(16,740)	(10,000)	(12,699)
B11		B01SA1	Directorate Service Area		(40,438)	(25,000)		(65,438)
B1103 Financial Service Costs 14,858 (1 1004 Additional Allowances 13,074 13,074 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,936 14,)ir	rectorate Total			(26,397)	(41,740)	(10,000)	(78,137)
B1104 Additional Allowances B1110 Facilities Operated by Pendle Leisure 13,074		B1101	Subscriptions			(17,750)		(17,750)
B1110 Facilities Operated by Pendle Leisure 13,074 B1111 Central Telephones 10,015 B1112 Contact Centre 14,936 B1113 Corporate Management 73,825 B11141 Service Area Holding Account (83,220) (16,886) B1115A1 Finance Service Area (267,663) 168,086 Financial Services Total (371,840) 260,147 (1 B12 B12021 Representation of the People Act (14,460) B12022 Council Elections (17,686) (8 B1203 Local Land Charges (14,427) (14,460) B1203 Local Land Charges (8 B1206 Print Unit (1 B125A2 Democratic and Legal Service Area 14,327 34,595 (2 Democratic and Legal Services Total (14,327 2,449 (20 B13 B1301 Building Control (18,961) (3 B1302 Development Management (19,546) (14 B1303 Planning Policy (10,874) (1 B1305 Licensing Other (2 B1307 Tourism (17,742) B1308 Economic Development and Promotion (17,742) B1308 Economic Development and Regeneration Total (71,391) Planning Economic Development and Regeneration Total (71,391) (20,406) (22 B14 B1401 Street Cleansing (80,023) B14021 Domestic Waste Collection (25,839) (3 B14022 Trade Waste (98 (3 B14031 Recycling Initiatives (53,819) (5 B14111 Parks (85,260) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469) (14,469)		B1103	Financial Service Costs			14,858	(16,127)	(1,269)
B1111 Central Telephones 10,015 14,936 B1112 Contact Centre 14,936 14,936 B1113 Corporate Management 73,825 S11181 Finance Service Area (267,663) 168,086 Financial Services Total (277,663) 168,086 S12002 Council Elections (17,686) (88,086 S12002 Council Elections (14,467) (18,086 S12002 Council Elections (14,467) (18,086 S12002 Council Elections (14,327 34,595 (29,086 S12002 Council Elections (18,961) (38,086 S12002 Council Elections (18,961) (38,086 S12002 Council Elections (18,961) (38,086 S1300 Council Elections (18,961) (38,086 S1300 Cultimore (18,961) (38,086 S1300 Cultimore (19,546) (14,867) (19,546) (14,867) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874) (10,874)		B1104	Additional Allowances		(20,958)			(20,958)
B1112		B1110	Facilities Operated by Pendle Leisure			13,074		13,074
B1113		B1111	Central Telephones			10,015		10,015
B11HA1 Service Area Holding Account B11SA1 Finance Service Area (267,663) 168,086 Financial Services Total (371,840) 260,147 (1		B1112	Contact Centre			14,936		14,936
B11SA1 Finance Service Area (267,663) 168,086 Financial Services Total (371,840) 260,147 (14,660) (14,660) (14,660) (14,660) (17,686) (8 12,002) (17,686) (8 12,002) (17,686) (8 12,002) (17,686) (8 12,006) (17,686) (8 12,006) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961		B1113	Corporate Management			73,825		73,825
B11SA1 Finance Service Area (267,663) 168,086 Financial Services Total (371,840) 260,147 (14,660) (14,660) (14,660) (14,660) (17,686) (8 12,002) (17,686) (8 12,002) (17,686) (8 12,002) (17,686) (8 12,006) (17,686) (8 12,006) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (17,686) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961) (18,961		B11HA1	Service Area Holding Account		(83,220)	(16,896)		(100,116)
Financial Services Total Representation of the People Act (14,460) R12022 Council Elections (17,686) (88 R12031 Local Land Charges (88 R12032 Local Land Charges (88 R1206 Print Unit (11 R125A2 Democratic and Legal Service Area 14,327 34,595 (22 Democratic and Legal Service Area 14,327 2,449 (20 R13032 Development Management (19,546) (14 R1303 Planning Policy (10,874) (1 R1303 Planning Policy (10,874) (1 R1303 Planning Policy (10,874) (1 R1303 Planning Economic Development and Promotion (17,742) R1308 Economic Development and Promotion (17,391) Planning Economic Development and Regen Service Area (71,391) Planning Economic Development and Regeneration Total (71,391) (20,406) (22 R14021 Domestic Waste Collection (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,839) (25,8		B11SA1	Finance Service Area	(267,663)	168,086		(99,577)
B12022 Council Elections B1203 Local Land Charges R8 B1206 Print Unit R1256A Democratic and Legal Service Area 14,327 34,595 (20	in	nancial Services	Total					(127,820)
B1203		B12021	Representation of the People Act		·	(14,460)		(14,460)
B1203		B12022	Council Elections			(17,686)	(86,036)	(103,722)
B1206		B1203	Local Land Charges				(87,033)	(87,033)
B12SA2 Democratic and Legal Service Area 14,327 34,595 (2)		B1206	Print Unit				(11,503)	(11,503)
Democratic and Legal Services Total 14,327 2,449 200 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201 201		B12SA2	Democratic and Legal Service Area		14,327	34,595	(25,206)	23,716
B1302 Development Management (19,546) (14 B1303)e	mocratic and L	_		14,327	2,449	(209,778)	(193,002)
B1303		B1301	Building Control			(18,961)	(32,849)	(51,810)
B1305 Licensing Other (2 B1307 Tourism (17,742 B1308 Economic Development and Promotion 46,717 (1 B135A3 Planning EcoDev and Regen Service Area (71,391) (20,406) (22 B14 B1401 Street Cleansing (80,023 B14021 Domestic Waste Collection (25,839) (25,839) (25,839) (38,023 B14022 Trade Waste (38,023 B14023 Recycling Initiatives (53,819 (5 B1408 Emergency Planning and HealthandSafety (20,527 B14111 Parks (85,260 (2 B14113 Playgrounds (3 4 4 4 4 4 4 4 4 4		B1302	Development Management			(19,546)	(146,245)	(165,791)
B1307 Tourism (17,742 B1308 Economic Development and Promotion 46,717 (1 B13SA3 Planning EcoDev and Regen Service Area (71,391) (71,391) (20,406) (22,4065) (22,4065) (23,406) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4065) (24,4		B1303	Planning Policy			(10,874)	(10,047)	(20,921)
B1308 Economic Development and Promotion B13SA3 Planning EcoDev and Regen Service Area (71,391) (20,406) (22, 233) Planning Economic Development and Regeneration Total (71,391) (20,406) (22, 233) (20,406) (22, 233) (20,406) (22, 233) (20,406) (22, 233) (20,406) (22, 233) (20,406) (22, 233) (20,406) (22, 233) (20,406) (22, 233) (20,406) (22, 24,065) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527) (20,527)		B1305	Licensing Other				(20,308)	(20,308)
B13SA3		B1307	Tourism			(17,742)		(17,742)
Planning Economic Development and Regeneration Total (71,391) (20,406) (22 B14 B1401 Street Cleansing (80,023)		B1308	Economic Development and Promotion			46,717	(10,777)	35,940
B14 B1401 Street Cleansing (80,023) B14021 Domestic Waste Collection (25,839) B14022 Trade Waste 998 B14023 Recycling Initiatives (53,819) B1408 Emergency Planning and HealthandSafety (20,527) B14111 Parks (85,260) (85,260) B14112 Open Spaces 40,442 B14113 Playgrounds 14,469 4 B14115 Playing Fields (27,269) 16,919 6 B14116 Parks Games 16,919 6 6 6 6 6 6 9 9 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		B13SA3	Planning EcoDev and Regen Service Area		(71,391)			(71,391)
B14021 Domestic Waste Collection (25,839) 3 3 3 3 3 3 3 3 3	la	anning Econom	ic Development and Regeneration Total		(71,391)	(20,406)	(220,226)	(312,022)
B14022 Trade Waste 998 (3 B14023 Recycling Initiatives (53,819) (5 B1408 Emergency Planning and HealthandSafety (20,527) B14111 Parks (85,260) 5 B14112 Open Spaces 40,442 B14113 Playgrounds 14,469 4 B14115 Playing Fields (27,269) B14116 Parks Games 16,919 5 B1412 Cemeteries (1,689) (4 B1413 Landscape Maintenance (36,531) (14,403) 5 B1414 Enforcement Team 5 B1415 Employment Initiatives 9,035 29,015 (3 B1416 Countryside Access (12,325) (1 B145A4 Environmental Service Area (24,065) 15,839 Environmental Services Total (157,423) (97,610) 5 Countryside Access (12,325) (1 B17126 Residential Environmental Health 13,688 4 B1716 Car Parking (22,933) B1719 Land Drainage (22,933) B1722 Town Centres 60,017 (7 B17SA7 Housing Health and Engineering Service Area (78,627) (34,965) 5 Car Parking Car P		B1401	Street Cleansing		(80,023)		3,009	(77,014)
B14023 Recycling Initiatives (53,819) (5 B1408 Emergency Planning and HealthandSafety (20,527) B14111 Parks (85,260) 9 B14112 Open Spaces 40,442 B14113 Playgrounds 14,469 4 B14115 Playing Fields (27,269) 16,919 1 B14116 Parks Games 16,919 1 B1412 Cemeteries (1,689) (4 B1413 Landscape Maintenance (36,531) (14,403) 1 B1414 Enforcement Team 3 3 3 29,015 (3 B1415 Employment Initiatives 9,035 29,015 (3 3 3 1 12,325) (1 1 3 3 1 12,325) (1 1 3 3 3 1 12,325) (1 1 3 3 3 3 1 1 3 3 3 3 1 3 3 3 3 3 3 3 3 3 3 3 </th <th></th> <td>B14021</td> <td>Domestic Waste Collection</td> <td></td> <td>(25,839)</td> <td></td> <td>24,373</td> <td>(1,466)</td>		B14021	Domestic Waste Collection		(25,839)		24,373	(1,466)
B1408 Emergency Planning and HealthandSafety (20,527) B14111 Parks (85,260) B14112 Open Spaces 40,442 B14113 Playgrounds 14,469 B14115 Playing Fields (27,269) B14116 Parks Games 16,919 B1412 Cemeteries (1,689) (4 B1413 Landscape Maintenance (36,531) (14,403) 3 B1414 Enforcement Team 3 3 3 29,015 (3 B1415 Employment Initiatives 9,035 29,015 (3 3 3 11,689 (4 B145A Environmental Service Access (12,325) (1 1 1 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3		B14022	Trade Waste			998	(36,210)	(35,212)
B14111 Parks (85,260) 1 B14112 Open Spaces 40,442 B14113 Playgrounds 14,469 4 B14115 Playing Fields (27,269) B14116 Parks Games 16,919 1 B1412 Cemeteries (1,689) (4 B1413 Landscape Maintenance (36,531) (14,403) 3 B1414 Enforcement Team 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 4 3 4 4 4 4 <th></th> <td>B14023</td> <td>Recycling Initiatives</td> <td></td> <td></td> <td>(53,819)</td> <td>(57,005)</td> <td>(110,824)</td>		B14023	Recycling Initiatives			(53,819)	(57,005)	(110,824)
B14112 Open Spaces 40,442 B14113 Playgrounds 14,469 40 B14115 Playing Fields (27,269) B14116 Parks Games 16,919 16,919 16,919 17,919 B1412 Cemeteries (1,689) (4,403) 16,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,		B1408	Emergency Planning and HealthandSafety			(20,527)		(20,527)
B14113 Playgrounds 14,469 48 B14115 Playing Fields (27,269) B14116 Parks Games 16,919 16,919 16,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 17,919 1		B14111	Parks			(85,260)	53,650	(31,610)
B14115		B14112	Open Spaces			40,442		40,442
B14116 Parks Games 16,919 1 B1412 Cemeteries (1,689) (4 B1413 Landscape Maintenance (36,531) (14,403) 3 B1414 Enforcement Team 3 3 3 29,015 (3 B1415 Employment Initiatives 9,035 29,015 (3 3 3 3 3 3 3 3 3 3 3 4 3 4 3 4 3 4 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 <td< th=""><th></th><td>B14113</td><td>Playgrounds</td><td></td><td></td><td>14,469</td><td>44,100</td><td>58,569</td></td<>		B14113	Playgrounds			14,469	44,100	58,569
B1412 Cemeteries (1,689) (4 B1413 Landscape Maintenance (36,531) (14,403) 3 B1414 Enforcement Team 3 B1415 Employment Initiatives 9,035 29,015 (3 B1416 Countryside Access (12,325) (1 B14SA4 Environmental Service Area (24,065) 15,839 Environmental Services Total (157,423) (97,610) 3 B17 B1701 Homelessness 203,042 (42 B17126 Residential Environmental Health 13,688 4 B1716 Car Parking 4 B1719 Land Drainage (22,933) B1722 Town Centres 60,017 (7 B17SA7 Housing Health and Engineering Service Area (78,627) (34,965)		B14115	Playing Fields			(27,269)		(27,269)
B1413		B14116	Parks Games			16,919	11,600	28,519
B1414 Enforcement Team 3 3 3 3 4 4 5 5 5 5 5 5 5 5		B1412	Cemeteries			(1,689)	(41,431)	(43,121)
B1415 Employment Initiatives 9,035 29,015 (3 B1416 Countryside Access (12,325) (1 B14SA4 Environmental Service Area (24,065) 15,839 Environmental Services Total (157,423) (97,610) 2 (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (157,423) (1		B1413	Landscape Maintenance		(36,531)	(14,403)	38,082	(12,852)
B1416 Countryside Access (12,325) (1 B14SA4 Environmental Service Area (24,065) 15,839		B1414	Enforcement Team				34,074	34,074
B14SA4 Environmental Service Area (24,065) 15,839		B1415	Employment Initiatives		9,035	29,015	(34,658)	3,392
B17 B1701 Homelessness 203,042 (42) B17126 Residential Environmental Health 13,688 (22,933) B1719 Land Drainage (22,933) B1722 Town Centres 60,017 (78,627) B17SA7 Housing Health and Engineering Service Area (78,627) (34,965)		B1416	Countryside Access			(12,325)	(14,977)	(27,301)
B17 B1701 Homelessness 203,042 (42 B17126 Residential Environmental Health 13,688 (42) B1716 Car Parking (42) B1719 Land Drainage (22,933) B1722 Town Centres 60,017 (7 B17SA7 Housing Health and Engineering Service Area (78,627) (34,965)								(8,225)
B17126 Residential Environmental Health 13,688 4 B1716 Car Parking (22,933) B1719 Land Drainage (22,933) B1722 Town Centres 60,017 (7 B17SA7 Housing Health and Engineering Service Area (78,627) (34,965)	'n	vironmental Se	ervices Total	(157,423)		24,607	(230,425)
B1716 Car Parking B1719 Land Drainage (22,933) B1722 Town Centres 60,017 (7 B17SA7 Housing Health and Engineering Service Area (78,627) (34,965)								(221,500)
B1719 Land Drainage (22,933) B1722 Town Centres 60,017 (7 B17SA7 Housing Health and Engineering Service Area (78,627) (34,965)						13,688		60,894
B1722 Town Centres 60,017 (7 B17SA7 Housing Health and Engineering Service Area (78,627) (34,965)			_				40,441	40,441
B17SA7 Housing Health and Engineering Service Area (78,627) (34,965)			_					(22,933)
							(73,883)	(13,866)
Housing Hoalth and Engineering Total (79 627) 219 949 (40							7,346	(106,245)
					(78,627)	218,849	(403,431)	(263,209)
B21 B2111 Employment Schemes (32,248)								(32,248)
B2112 Other Employee Issues 36,415								36,415
Human Resouces Total 4,167					4,167	/ · · · =	15 : :	4,167
B23 B2303 Estates and Properties (127,431) (3		в2303	Estates and Properties			(127,431)	(34,322)	(161,753)

Departr	Section Code	Section Description	Pay	Non Pay	Income	Total
B23	B2304	Markets		59,442	(43,198)	16,244
	Property Service	s Total		(67,989)	(77,520)	(145,509)
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
Revenue Services Total				(365,241)	651,864	286,623
Total			(687,184)	(111,541)	(260,610)	(1,059,335)