

Service Area	Budget for Year £000	Profiled Budget to end of September £000	Actual Exp. to end of September £000	Half Year Variance £000	Comments	Projected Variance for full year £000
Leisure Services	1,978.4	499.9	641.7	+ 141.8	Mainly due to Agency Fees at Selby Cottage and a shortfall in income at the Golf Course, the Leisure Centre and Special Events at the Riverside.	+ 210.0
Environmental Health and Planning	797.3	417.0	374.9	- 42.1	Mainly due to additional income from Development Control.	- 50.0
Environmental Services	2,696.8	1,184.3	1,224.0	+ 39.7	Mainly due to increased expenditure on overtime, wages (single status) and salary regradings	+ 58.0
Community Services	20.3	4.0	11.0	+ 7.0	Utilities expenditure at Chester Moor Community Centre.	+ 7.0
Revenues and Benefits	720.6	360.0	282.8	- 77.2	Better than expected performance on Legal Fees Recovered.	- 25.0
Finance and Accountancy	11.4	114.4	85.2	- 29.2	-	0
Human Resources	178.5	95.4	68.8	- 26.6	-	0
Regeneration	888.4	377.3	464.9	+ 87.6	Shortfall in projected Market Income.	+ 67.0
Corporate Development Unit	1,431.2	704.7	656.7	- 48.0	Additional Income not budgeted for.	- 25.0
Legal and Democratic Services	280.0	137.8	233.5	+ 95.7	-	0
Corporate Functions	947.6	632.2	627.0	- 5.2	Additional Audit Fee in respect of LSVT work.	0
Additional Income	- 45.0	- 22.5	0.0	+ 22.5	Overall target for additional income (Planning and Environmental Health and Environmental services).	+ 45.0
				+ 166.0		+ 287.0

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