

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	1,669.7	461.9	602.6	+ 140.7	Mainly due shortfalls in income at the Golf Course, the Leisure Centre and Special Events at the Riverside plus a significant increase in utilities expenditure	+ 112.1
Environmental Health and Planning	762.2	434.0	426.9	- 7.1	Mainly due to a downturn in the economic climate affecting Development Control Income .	+ 72.0
Environmental Services	2,756.7	1,285.5	1,279.7	- 5.8	Mainly due to increased expenditure on fuel, utilities and agency fees and a downturn in Car Park Fine income.	+ 34.5
Revenues and Benefits	781.0	418.7	569.4	+ 150.7	Agency Fees – Savings in Salaries shown below in Other Corporate	+ 18.0
Finance and Accountancy	53.5	94.2	68.1	- 26.1	-	0
Organisational Development	137.4	75.8	57.9	- 17.9	-	0
Regeneration	1,050.0	554.0	608.5	+ 54.5	Mainly due to a Shortfall in projected Market Income, CCTV and Communal Rooms	+ 130.2
Corporate Development Unit	1,288.8	638.2	610.2	- 28.0	Additional Income not budgeted for.	- 25.0
Legal and Democratic Services	339.7	171.4	193.9	+ 22.5	Mainly due to a downturn in the economic climate affecting Land Charges Income.	+ 75.0
Corporate Functions	1,377.0	741.1	767.3	+ 26.2	Net Corporate Overspend	+ 11.6
Other Corporate	-1,969.0	235.8	27.2	- 208.6	Overspends in respect of Statutory External Audit Fees, and Organisational Support and a shortfall in Income in relation to Right to Buy Sales	+ 187.0
	+ 8,247.0	+ 5,110.6	+ 5,211.7	+ 101.1		+ 615.4

