

Service Area	Budget for Year £000	Profiled Budget to end of December £000	Actual Exp. to end of December £000	Three Quarter Year Variance £000	Comments	Projected Variance for full year £000
Leisure Services	1,669.7	942.7	970.0	+ 27.3	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	+ 66.0
Environmental Health and Planning	762.2	639.5	572.4	- 67.1	Mainly due to a downturn in the economic climate affecting Building Control Income .	+ 6.0
Environmental Services	2,756.7	1,949.3	2,011.4	+ 62.1	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	600.6	632.8	+ 32.2	Agency Fees – Savings in Salaries shown below in Other Corporate	+ 20.0
Finance and Accountancy	53.5	-10.3	-103.4	- 93.1	-	0
Organisational Development	137.4	107.0	90.2	- 16.8	-	0
Regeneration	1,050.0	735.6	878.5	+ 142.9	Mainly due to a Shortfall in projected Market Income, CCTV and Communal Rooms	+ 143.2
Corporate Development Unit	1,288.8	977.5	844.6	- 132.9	Additional Income not budgeted for.	- 25.0
Legal and Democratic Services	339.7	260.2	293.5	+ 33.3	Mainly due to a downturn in the economic climate affecting Land Charges Income.	+ 80.0
Corporate Functions	1,377.0	1,066.6	1,212.3	+ 145.7	Net Corporate Overspend	+ 11.6
Other Corporate	-1,969.0	338.9	133.6	- 205.3	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	+ 7,607.6	+ 7,535.9	- 71.7		+ 523.3

