

Service Area	Budget for Year £000	Profiled Budget to end of January £000	Actual Exp. to end of January £000	Variance £000	Comments	Projected Variance for full year £000
Leisure Services	1,669.7	1,075.5	1,150.3	+ 74.8	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	711.5	634.6	- 76.9	Mainly due to a downturn in the economic climate affecting Building Control Income .	+ 7.1
Environmental Services	2,756.7	2,179.1	2,224.5	+ 45.4	Mainly due to increased expenditure on fuel, utilities and agency fees and a downturn in Car Park Fine income.	+ 39.5
Revenues and Benefits	781.0	659.6	689.6	+ 30.0	Agency Fees – Savings in Salaries shown below in Other Corporate	+ 20.4
Finance and Accountancy	53.5	4.0	-88.0	- 92.0	Insurance Recharges and Compensation costs	+ 29.0
Organisational Development	137.4	115.9	91.9	- 24.0	-	0
Regeneration	1,050.0	751.7	942.7	+ 191.0	Mainly due to a Shortfall in projected Market Income, CCTV and Communal Rooms	+ 140.2
Corporate Development Unit	1,288.8	1,090.5	852.9	- 237.6	Additional Income not budgeted for.	- 39.1
Legal and Democratic Services	339.7	291.7	324.2	+ 32.5	Mainly due to a downturn in the economic climate affecting Land Charges Income.	+ 80.0
Corporate Functions	1,377.0	1,169.3	1,343.2	+ 173.9	Net Corporate Overspend	+ 14.6
Other Corporate	-1,969.0	373.2	155.9	- 217.3	Overspends in respect of Statutory External Audit Fees, and Organisational Support and a shortfall in Income in relation to Right to Buy Sales	+ 157.0
	+ 8,247.0	+ 8,422.0	+ 8,321.8	- 100.2		+ 514.7

