

APPENDIX 1 BUDGET MONITORING MID YEAR REVIEW

| Budget area | Net Budget £000 | Variance from Budget £000 | Variance % |
|--|--------------------|------------------------------|---------------|
| Leisure and Wellbeing | 4,652 | -50 | -1.1% |
| Housing and Inclusion excl. Transformation | 79 | -20 | See note |
| Transformation | 1,468 | -35 | -2.4% |
| Development & Regeneration | 948 | -110 | -11.6% |
| Street Scene | 5,031 | -20 | -0.4% |
| Legal and Democracy | 1,080 | -50 | -4.6% |
| Finance and HR | 1,679 | -20 | -1.2% |
| Central Budget Items | -2,054 | 85 | 4.1% |
| TOTAL | 12,883 | -220 | -1.7% |

NOTES

The budget figures for each Service have been updated to include capital accounting adjustments and the allocation of central budget items to services. These are technical accounting adjustments that do not affect the bottom line resource position.

Housing and Inclusion excluding Transformation has a relatively small net budget requirement because it contains Property Services which is a support service that recharges most of its costs to other services.