

**PORTFOLIO REVENUE INFORMATION**

ANNEX

<b>TOTAL EXPENDITURE</b>	<b>Updated Estimate 2018/19</b>	<b>Profiled Estimate to 30/09/18</b>	<b>Actual Expenditure to 30/09/18</b>	<b>Adverse / (Favourable) Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Leader & Corporate Management Portfolio	1,594,600	759,482	754,199	(5,283)
Deputy Leader & Planning Portfolio	(46,907)	(260,248)	(251,586)	8,662
Community & Leisure Portfolio	1,193,052	669,202	709,166	39,964
Corporate Portfolio	4,372,958	2,215,087	2,064,045	(151,042)
Economic Development & Tourism Portfolio	356,670	232,377	232,305	(72)
Environmental Portfolio	3,355,764	1,606,556	1,520,847	(85,709)
Finance Portfolio	(4,422,145)	(1,946,250)	(2,225,687)	(279,437)
Housing & Environmental Health Portfolio	1,706,960	821,191	741,117	(80,074)
Net Investment Income	(427,000)	(208,400)	(275,000)	(66,600)
<b>Net Service Controlled Portfolio Expenditure</b>	<b>7,683,952</b>	<b>3,888,997</b>	<b>3,269,406</b>	<b>(619,591)</b>

**PORTFOLIO REVENUE INFORMATION**

ANNEX

<b>LEADER &amp; CORPORATE MANAGEMENT PORTFOLIO</b>	<b>Updated Estimate 2018/19</b>	<b>Profiled Estimate to 30/09/18</b>	<b>Actual Expenditure to 30/09/18</b>	<b>Adverse / (Favourable) Variance</b>
	£	£	£	£
<b><u>Chief Executive's Office</u></b>				
Chief Executive's Office	1,006,030	503,620	506,674	3,054
Human Resources Service	422,380	184,699	179,216	(5,483)
<b>Net Expenditure</b>	<b>1,428,410</b>	<b>688,319</b>	<b>685,890</b>	<b>(2,429)</b>
<b><u>Corporate &amp; Democratic Core</u></b>				
Corporate Subscriptions	19,380	16,973	17,063	90
Corporate Public Relations, Information & Consultation	9,000	6,550	6,913	363
Corporate Management	120,890	36,284	33,571	(2,713)
Delivering Public Services Electronically	14,200	10,000	10,000	0
Strategic Partnership	2,720	1,356	762	(594)
<b>Net Expenditure</b>	<b>166,190</b>	<b>71,163</b>	<b>68,309</b>	<b>(2,854)</b>
<b>Net Service Controlled Portfolio Expenditure</b>	<b>1,594,600</b>	<b>759,482</b>	<b>754,199</b>	<b>(5,283)</b>

**PORTFOLIO FINANCIAL MONITORING INFORMATION**  
**LEADER & CORPORATE MANAGEMENT PORTFOLIO**  
**EXPLANATION OF KEY VARIANCES**

**ANNEX**

£ 000

Profiled Estimate to 30 September 2018	759
Actual Spend to 30 September 2018	<u>754</u>
Favourable Variance to 30 September 2018	<u><u>(5)</u></u>
No significant variances to report	
Sundry variance	<u>(5)</u>
	<u><u>(5)</u></u>

**PORTFOLIO REVENUE INFORMATION**

ANNEX

<b>DEPUTY LEADER &amp; PLANNING PORTFOLIO</b>	<b>Updated Estimate 2018/19</b>	<b>Profiled Estimate to 30/09/18</b>	<b>Actual Expenditure to 30/09/18</b>	<b>Adverse / (Favourable) Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Chief Executive's Office</u></b>				
Planning Policy	451,469	239,036	230,998	(8,038)
Local Development Framework	149,384	(219,030)	(219,030)	0
<b>Net Expenditure</b>	<b>600,853</b>	<b>20,006</b>	<b>11,968</b>	<b>(8,038)</b>
<b><u>Corporate &amp; Democratic Core</u></b>				
Romsey Future	10,000	4,998	3,673	(1,325)
<b>Net Expenditure</b>	<b>10,000</b>	<b>4,998</b>	<b>3,673</b>	<b>(1,325)</b>
<b><u>Estates &amp; Economic Development</u></b>				
Estates Support Unit	25,910	12,956	13,271	315
Engineers	250,554	162,924	140,703	(22,221)
Highways	(78,210)	9,774	19,399	9,625
Parking	(1,797,958)	(917,650)	(839,097)	78,553
Community Transport	61,000	19,420	19,417	(3)
<b>Net Income</b>	<b>(1,538,704)</b>	<b>(712,576)</b>	<b>(646,307)</b>	<b>66,269</b>
<b><u>Planning &amp; Building</u></b>				
Development Control & Enforcement	887,636	432,085	429,208	(2,877)
Building Control	(6,692)	(4,761)	(50,128)	(45,367)
<b>Net Expenditure</b>	<b>880,944</b>	<b>427,324</b>	<b>379,080</b>	<b>(48,244)</b>
<b>Net Service Controlled Portfolio Income</b>	<b>(46,907)</b>	<b>(260,248)</b>	<b>(251,586)</b>	<b>8,662</b>

PORTFOLIO FINANCIAL MONITORING INFORMATION

ANNEX

DEPUTY LEADER & PLANNING PORTFOLIO

EXPLANATION OF KEY VARIANCES

	£ 000
Profiled Estimate to 30 September 2018	(260)
Actual Spend to 30 September 2018	<u>(252)</u>
Adverse Variance to 30 September 2018	<u><u>8</u></u>
<u>Planning Policy</u>	
Salary savings due to vacancies	(11)
<u>Engineers</u>	
Savings on salaries due to vacant posts	(35)
Reduced income for Project Consultancy due to vacant post and reduced work from HCC	10
<u>Parking</u>	
Salary savings due to vacancies	(22)
Penalty Charge Notices - lower than estimated income due to staff vacancies	37
Car parking income is lower than estimated, particularly for Andover car parks	60
<u>Development Control &amp; Enforcement</u>	
Planning Appeal Costs.	36
Lower than budgeted Pre Application Fees to date	14
Higher than budgeted Planning Application Fees to date	(62)
Lower than budgeted Legal fees to date	7
<u>Building Control</u>	
Salary savings due to vacancies	(18)
Additional income to date	(23)
Sundry variance	<u>15</u>
	<u><u>8</u></u>

**PORTFOLIO REVENUE INFORMATION**

ANNEX

<b>COMMUNITY &amp; LEISURE PORTFOLIO</b>	<b>Updated Estimate 2018/19</b>	<b>Profiled Estimate to 30/09/18</b>	<b>Actual Expenditure to 30/09/18</b>	<b>Adverse / (Favourable) Variance</b>
	£	£	£	£
<b><u>Community &amp; Leisure</u></b>				
<b>Leisure Management</b>				
Leisure Management	196,176	98,520	104,526	6,006
<b>Net Expenditure</b>	<b>196,176</b>	<b>98,520</b>	<b>104,526</b>	<b>6,006</b>
<b>Parks, Countryside &amp; Sport</b>				
Managed Sports Facilities	(608,100)	(349,425)	(339,291)	10,134
Outdoor Sports Facilities	71,413	63,386	70,602	7,216
Playgrounds	8,910	2,002	2,002	0
Sports Development	14,050	5,845	26	(5,819)
Cemeteries	(105,640)	(45,941)	(31,311)	14,630
Grounds Maintenance	65,470	104,141	113,044	8,903
Nature Reserves	71,282	46,821	42,871	(3,950)
Urban Parks and Open Spaces	257,448	157,568	162,837	5,269
<b>Net Expenditure</b>	<b>(225,167)</b>	<b>(15,603)</b>	<b>20,780</b>	<b>36,383</b>
<b>Community Development</b>				
Community Engagement	946,702	452,012	444,759	(7,253)
<b>Net Expenditure</b>	<b>946,702</b>	<b>452,012</b>	<b>444,759</b>	<b>(7,253)</b>
<b>Arts &amp; Culture</b>				
Andover Events Programme	8,400	(55)	(1,812)	(1,757)
Arts Function	20,324	(6,743)	(6,816)	(73)
The Lights	246,617	141,071	147,729	6,658
<b>Net Expenditure</b>	<b>275,341</b>	<b>134,273</b>	<b>139,101</b>	<b>4,828</b>
<b>Net Service Controlled Portfolio Expenditure</b>	<b>1,193,052</b>	<b>669,202</b>	<b>709,166</b>	<b>39,964</b>

PORTFOLIO FINANCIAL MONITORING INFORMATION ANNEX

COMMUNITY & LEISURE PORTFOLIO

EXPLANATION OF KEY VARIANCES

	£ 000
Profiled Estimate to 30 September 2018	669
Actual Spend to 30 September 2018	<u>709</u>
Adverse Variance to 30 September 2018	<u><u>40</u></u>
<u>Managed Sports Facilities</u>	
Unbudgeted legal advice	19
Additional income due to indexation	(9)
<u>Cemeteries</u>	
Cemeteries income lower than budgeted	19
Sundry variance	<u>11</u>
	<u><u>40</u></u>

**PORTFOLIO REVENUE INFORMATION**

ANNEX

<b>CORPORATE PORTFOLIO</b>	<b>Updated Estimate 2018/19</b>	<b>Profiled Estimate to 30/09/18</b>	<b>Actual Expenditure to 30/09/18</b>	<b>Adverse / (Favourable) Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Corporate &amp; Democratic Core</u></b>				
Emergency Planning	33,460	26,475	25,346	(1,129)
Councillors	468,690	234,162	229,066	(5,096)
Councillor Meetings	64,120	51,467	48,842	(2,625)
Mayoral Office	41,130	20,106	13,645	(6,461)
Civic Ceremonies	8,000	5,000	7,032	2,032
Allocated Central Overheads	60,110	47,384	45,974	(1,410)
Non-distributable Costs	1,161,600	503,300	489,726	(13,574)
<b>Net Expenditure</b>	<b>1,837,110</b>	<b>887,894</b>	<b>859,631</b>	<b>(28,263)</b>
<b><u>Information Technology</u></b>				
Management	144,509	71,382	61,257	(10,125)
Service Desk	122,313	60,892	83,446	22,554
Infrastructure	453,574	236,295	244,688	8,393
Corporate Services	378,332	176,972	182,243	5,271
<b>Net Expenditure</b>	<b>1,098,728</b>	<b>545,541</b>	<b>571,634</b>	<b>26,093</b>
<b><u>Legal &amp; Democratic</u></b>				
Legal Service	728,470	371,798	299,635	(72,163)
Land Charges	(109,310)	(45,324)	(81,663)	(36,339)
Council Elections	135,990	73,763	69,430	(4,333)
Registration Of Electors	76,870	37,388	19,964	(17,424)
Lotteries, Amusements & Gaming Permits	(7,580)	(3,795)	(5,546)	(1,751)
Alcohol & Entertainment Licensing	(36,570)	(2,811)	(1,983)	828
Scrap Metal Dealers	2,110	1,052	955	(97)
Hackney Carriages & Private Hire Vehicles	(3,390)	504	1,709	1,205
<b>Net Expenditure</b>	<b>786,590</b>	<b>432,575</b>	<b>302,501</b>	<b>(130,074)</b>
<b><u>Revenues Service</u></b>				
Customer Services Unit	650,530	349,077	330,279	(18,798)
<b>Net Expenditure</b>	<b>650,530</b>	<b>349,077</b>	<b>330,279</b>	<b>(18,798)</b>
<b>Net Service Controlled Portfolio Expenditure</b>	<b>4,372,958</b>	<b>2,215,087</b>	<b>2,064,045</b>	<b>(151,042)</b>



CORPORATE PORTFOLIO

EXPLANATION OF KEY VARIANCES

	£ 000
Profiled Estimate to 30 September 2018	2,215
Actual Spend to 30 September 2018	<u>2,064</u>
Favourable Variance to 30 September 2018	<u><u>(151)</u></u>
<u>Corporate &amp; Democratic Core</u>	
Mayoral Office - Mayoral transport hire is below budget	(4)
Non-Distributable Costs - Added years pension costs are lower than budgeted	(13)
<u>Information Technology</u>	
Management - Salary saving on vacant Head of Service post	(11)
Service Desk - net additional temporary staff costs to cover vacancies	13
<u>Legal &amp; Democratic</u>	
<u>Legal Service</u>	
Salary savings due to vacancies, partly offset by costs of agency staff	(52)
Legal Fee income to date is higher than estimated	(15)
<u>Land Charges</u>	
Salary savings due to vacancies	(10)
Land Charges Fee Income to date is higher than estimated	(6)
Additional income from government grant	(22)
<u>Register of Electors</u>	
Additional income from government grant	(15)
<u>Customer Services</u>	
Salary savings due to vacancies	(26)
Sundry variance	<u>10</u>
	<u><u>(151)</u></u>

**PORTFOLIO REVENUE INFORMATION**

ANNEX

<b>ECONOMIC DEVELOPMENT &amp; TOURISM PORTFOLIO</b>	<b>Updated Estimate 2018/19</b>	<b>Profiled Estimate to 30/09/18</b>	<b>Actual Expenditure to 30/09/18</b>	<b>Adverse / (Favourable) Variance</b>
	£	£	£	£
<b><u>Community &amp; Leisure</u></b>				
Heritage	45,230	43,870	44,066	196
<b>Net Expenditure</b>	<b>45,230</b>	<b>43,870</b>	<b>44,066</b>	<b>196</b>
<b><u>Estates &amp; Economic Development</u></b>				
Estates Support Unit	133,480	66,740	66,091	(649)
Andover Market	(30,020)	(35,015)	(35,710)	(695)
Economic Development & Promotion	91,280	67,578	60,712	(6,866)
Promotion of Tourism	96,330	81,729	87,839	6,110
Town Centre Management	20,370	7,475	9,307	1,832
<b>Net Expenditure</b>	<b>311,440</b>	<b>188,507</b>	<b>188,239</b>	<b>(268)</b>
<b>Net Service Controlled Portfolio Expenditure</b>	<b>356,670</b>	<b>232,377</b>	<b>232,305</b>	<b>(72)</b>

**PORTFOLIO FINANCIAL MONITORING INFORMATION**  
**ECONOMIC DEVELOPMENT & TOURISM PORTFOLIO**

**ANNEX**

**EXPLANATION OF KEY VARIANCES**

£ 000

Profiled Estimate to 30 September 2018

232

Actual Spend to 30 September 2018

232

Adverse Variance to 30 September 2018

0

No significant variances to report

Sundry variance

0

0

**PORTFOLIO REVENUE INFORMATION**

ANNEX

ENVIRONMENTAL PORTFOLIO	Updated Estimate 2018/19	Profiled Estimate to 30/09/18	Actual Expenditure to 30/09/18	Adverse / (Favourable) Variance
	£	£	£	£
<b><u>Environmental Service</u></b>				
Grounds Maintenance	901,624	667,788	671,560	3,772
Waste Collection	1,696,272	425,919	383,061	(42,858)
Garden Waste Collection	(140,179)	722,027	690,752	(31,275)
Street Cleansing	922,320	(294,241)	(315,007)	(20,766)
Vehicle Workshop	(43,712)	(41,928)	(42,442)	(514)
Service Overhead Account	7,439	126,241	132,173	5,932
<b>Net Expenditure</b>	<b>3,343,764</b>	<b>1,605,806</b>	<b>1,520,097</b>	<b>(85,709)</b>
<b><u>Chief Executive's Office</u></b>				
Sustainability	12,000	750	750	0
<b>Net Expenditure</b>	<b>12,000</b>	<b>750</b>	<b>750</b>	<b>0</b>
<b>Net Service Controlled Portfolio Expenditure</b>	<b>3,355,764</b>	<b>1,606,556</b>	<b>1,520,847</b>	<b>(85,709)</b>

**PORTFOLIO FINANCIAL MONITORING INFORMATION**

ANNEX

**ENVIRONMENTAL PORTFOLIO****EXPLANATION OF KEY VARIANCES**

	£ 000
Profiled Estimate to 30 September 2018	1,607
Actual Spend to 30 September 2018	<u>1,521</u>
Favourable Variance to 30 September 2018	<u>(86)</u>
<u>Grounds Maintenance</u>	
Salary savings due to vacancies	(6)
Lower than budgeted income due to no election works	9
<u>Street Cleansing</u>	
Salary savings due to vacancies	(16)
Additional shopping trolley returns income to date	(11)
<u>Waste Collection</u>	
Adverse variance on staff costs due to agency	15
Additional Dry Mixed Recycling and sale of bins income	(58)
<u>Green Waste</u>	
Adverse variance on staff costs due to overtime and agency	7
Additional income to date	(35)
Sundry variance	<u>9</u>
	<u>(86)</u>

**PORTFOLIO REVENUE INFORMATION**

ANNEX

FINANCE PORTFOLIO	Updated Estimate 2018/19	Profiled Estimate to 30/09/18	Actual Expenditure to 30/09/18	Adverse / (Favourable) Variance
	£	£	£	£
<b><u>Estates &amp; Economic Development</u></b>				
Estates Support Unit	771,085	380,950	390,659	9,709
Business Park Development	(5,748,500)	(2,792,741)	(2,871,559)	(78,818)
Investment Properties	(968,270)	(464,155)	(452,700)	11,455
Corporate Properties	(539,300)	(232,574)	(278,564)	(45,990)
Union Street	(92,410)	(45,700)	(46,003)	(303)
Chantry Centre	(374,600)	(187,300)	(250,000)	(62,700)
Andover Bus Station	(7,380)	(5,366)	(15,840)	(10,474)
Andover Magistrates Court	10,500	10,500	9,434	(1,066)
Public Halls	13,300	(2,870)	(11,049)	(8,179)
Public Conveniences	146,860	75,598	39,616	(35,982)
Office Accommodation	197,260	89,158	74,691	(14,467)
Building Maintenance	89,870	53,249	32,503	(20,746)
Building Cleaning	2,160	5,973	3,534	(2,439)
Depot Costs	55,060	23,282	15,050	(8,232)
Leisure Facilities	47,000	15,667	16,847	1,180
<b>Net Income</b>	<b>(6,397,365)</b>	<b>(3,076,329)</b>	<b>(3,343,381)</b>	<b>(267,052)</b>
<b><u>Finance</u></b>				
Finance Service	827,920	412,825	415,325	2,500
<b>Net Expenditure</b>	<b>827,920</b>	<b>412,825</b>	<b>415,325</b>	<b>2,500</b>
<b><u>Revenues</u></b>				
Council Tax Support Administration	333,009	171,836	180,460	8,624
Housing Benefit	386,016	206,841	182,506	(24,335)
Local Taxation Services	428,275	338,577	339,403	826
<b>Net Expenditure</b>	<b>1,147,300</b>	<b>717,254</b>	<b>702,369</b>	<b>(14,885)</b>
<b>Net Service Controlled Portfolio Income</b>	<b>(4,422,145)</b>	<b>(1,946,250)</b>	<b>(2,225,687)</b>	<b>(279,437)</b>

**PORTFOLIO FINANCIAL MONITORING INFORMATION ANNEX**

**FINANCE PORTFOLIO**

**EXPLANATION OF KEY VARIANCES**

	£ 000
Profiled Estimate to 30 September 2018	(1,946)
Actual Spend to 30 September 2018	<u>(2,226)</u>
Favourable Variance to 30 September 2018	<u><u>(280)</u></u>
<u>Estates &amp; Economic Development</u>	
Estates Support Unit - additional costs in supplies & services	13
Additional rental income due to in year increases, new tenants and income received from a prior year	(155)
Other additional income from legal fees and service charges	(41)
Savings on cleaning costs	(35)
Salary savings due to vacancies	(38)
<u>Revenues</u>	
Salary savings due to vacancies	(25)
Professional Fees - to be offset against Collection Fund Income	16
Housing Benefit - grant received from the DWP.	(28)
Court fee income lower than estimated due to earlier collections	13
Additional supplies & services costs	10
Sundry variance	<u>(10)</u>
	<u><u>(280)</u></u>

**PORTFOLIO REVENUE INFORMATION**

ANNEX

<b>HOUSING &amp; ENVIRONMENTAL HEALTH PORTFOLIO</b>	<b>Updated Estimate 2018/19</b>	<b>Profiled Estimate to 30/09/18</b>	<b>Actual Expenditure to 30/09/18</b>	<b>Adverse / (Favourable) variance</b>
	£	£	£	£
<b><u>Housing</u></b>				
<b>Housing Activities</b>				
General Management	96,590	48,130	50,173	2,043
Housing Development	162,430	84,134	64,965	(19,169)
Hampshire Home Choice	1,000	(10,541)	(7,106)	3,435
Housing Options	544,600	277,007	278,119	1,112
<b>Net Expenditure</b>	<b>804,620</b>	<b>398,730</b>	<b>386,151</b>	<b>(12,579)</b>
<b>Health Activities</b>				
Business Support Team	134,030	58,488	42,134	(16,354)
Pollution	222,800	103,132	96,255	(6,877)
Health Protection	305,630	152,792	113,462	(39,330)
Animal Welfare	71,250	29,254	28,614	(640)
Pest Control	36,900	18,449	20,471	2,022
Housing Standards	131,730	60,346	54,030	(6,316)
<b>Net Expenditure</b>	<b>902,340</b>	<b>422,461</b>	<b>354,966</b>	<b>(67,495)</b>
<b>Net Service Controlled Portfolio Expenditure</b>	<b>1,706,960</b>	<b>821,191</b>	<b>741,117</b>	<b>(80,074)</b>



**PORTFOLIO FINANCIAL MONITORING INFORMATION**  
**HOUSING & ENVIRONMENTAL HEALTH PORTFOLIO**  
**EXPLANATION OF KEY VARIANCES**

ANNEX

	£ 000
Profiled Estimate to 30 September 2018	821
Actual Spend to 30 September 2018	<u>741</u>
Favourable Variance to 30 September 2018	<u><u>(80)</u></u>
Savings across the service due to vacancies	(55)
Housing options - Bed & Breakfast expenditure higher than estimated	12
Housing Development - Enabling fee income not budgeted	(21)
Sundry variance	<u>(16)</u>
	<u><u>(80)</u></u>

**KEY FINANCIAL AREAS**

	<b>Updated Estimate 2018/19 £'000</b>	<b>Profiled Estimate to 30/09/18 £'000</b>	<b>Actual to 30/09/18 £'000</b>	<b>Adverse / (Favourable) Variance £'000</b>	<b>Comments</b>
<b><u>Expenditure</u></b>					
Staff Costs	18,997	9,397	9,028	(369)	This includes all salary, recruitment, relocation and post entry training costs, net of the 4% vacancy management provision.
	<b>18,997</b>	<b>9,397</b>	<b>9,028</b>	<b>(369)</b>	
<b><u>Income</u></b>					
Investment Income	(427)	(208)	(275)	(67)	This is the net income generated by the management of the Council's cash investment portfolio.
Building Control Income	(380)	(190)	(213)	(23)	This is the income generated by fees in respect of Building Control work performed by the Council.
Car Parking Income	(2,646)	(1,302)	(1,196)	106	This includes season tickets and all on and off street parking income.
Development Control Income	(1,330)	(665)	(706)	(41)	This is income from Planning Applications and legal fees relating to the applications.
Investment Property Income	(6,195)	(2,831)	(2,991)	(160)	This includes the rental income for all the Council's industrial land and buildings, excluding those that have been purchased recently.
Investment Income from Property Purchases	(2,092)	(1,080)	(1,075)	5	This includes the rental income for investment properties that have been purchased recently and is expected to return a yield of 7.1% in the year on an investment of £26.7m.
Land Charges Income	(230)	(96)	(102)	(6)	This is income from Local Land Charge Search Fees.
Leisure Income	(685)	(315)	(305)	11	This includes all income from Community & Leisure services including indoor and outdoor leisure facilities, The Lights and cemeteries.
	<b>(13,985)</b>	<b>(6,688)</b>	<b>(6,863)</b>	<b>(175)</b>	
<b><u>Total</u></b>	<b>5,012</b>	<b>2,710</b>	<b>2,166</b>	<b>(544)</b>	

## PORTFOLIO FINANCIAL MONITORING INFORMATION

## KEY AREAS OF INCOME AND EXPENDITURE

## EXPLANATION OF KEY VARIANCES

£ 000

Profiled Estimate to 30 September 2018	2,710
Actual Spend to 30 September 2018	<u>2,166</u>
Favourable Variance to 30 September 2018	<u><u>(544)</u></u>
<u>Staff costs</u>	
Staff costs are lower than estimated at this time in the year, due mainly to vacancies	(369)
<u>Income</u>	
Investment income is higher than budgeted in the first half of the year due to a higher than estimated average portfolio	(67)
Building Control income is higher than estimated in the year to date	(23)
Car parking income is lower than estimated for the first part of the year	106
Development Control income is higher than estimated in the first half of the year	(41)
Income from investment properties is higher than budget for the first part of the year	(155)
Sundry variance	<u>5</u>
	<u><u>(544)</u></u>