

Summary Budget Monitoring Report 2003/04 - November 2003

Programme Area	2003/04 Budget	Actuals to Period 8	Budgets to Period 8	Variance	Projected Out-turn	Projected Over/(Under) Spending
	£000	£000	£000	£000	£000	£000
Education	77,875	45,380	51,917	6,537	77,875	0
Social Care	32,681	22,933	21,581	(1,352)	32,997	316
Policy and Finance - General	21,312	27,975	29,786	1,811	20,830	(482)
Policy and Finance - Property	1,344	1,082	689	(393)	2,101	757
Environment - General	16,674	8,651	11,088	2,437	16,674	0
Environment - Regulatory	2,276	1,301	1,517	216	2,276	0
Environment - Planning	2,151	780	1,434	654	2,051	(100)
Social Development Leisure Contract	7,531 (138)	4,778	5,040	262	7,661 (18)	130 120
Economic Development	2,229	1,020	1,486	466	2,229	0
Housing	1,406	412	1,084	672	1,306	(100)
	165,341	114,312	125,622	11,310	165,982	641
Financing adjustments etc	2,203	707	1,216	509	1,983	(220)
	167,544	115,019	126,838	11,819	167,965	421