

## Appendix 1

## Summary Budget Monitoring Report 2004/05 - 30th November 2004

Programme Area	2004/05 Original budget	2003/04 Carry forwards	Budget 2004/05	Actuals to Period 8	Budgets to Period 8	Projected Outturn	Projected over or (under) spend	Variation percent- age
	£000	£000	£000	£000	£000	£000	£000	%
Education	81,153	(1,369)	82,522	53,680	54,228	82,057	-465	-0.6
Social Care	35,990	245	35,745	26,376	24,460	36,485	740	2.1
Policy and Finance - General	14,999	(1,929)	16,928	23,469	24,805	16,186	-742	-4.4
Policy and Finance - Property	2,094	433	1,661	599	889	2,117	456	27.5
Environment - General	17,657	97	17,560	10,461	11,954	16,790	-770	-4.4
Environment - Regulatory	2,405	(31)	2,436	1,487	1,624	2,406	-30	-1.2
Environment - Planning	2,226	(411)	2,637	1,317	1,758	2,237	-400	-15.2
Social Development	8,056	(192)	8,248	5,849	6,035	8,123	-125	-1.5
Economic Development	2,162	(331)	2,493	1,136	1,550	2,255	-238	-9.5
Housing	1,320	(56)	1,376	-804	809	1,376	0	0.0
	168,062	(3,544)	171,606	123,570	128,112	170,032	(1,574)	-0.9
Financing adjustments etc	7,511	3,797	3,714	1,696	2,240	2,614	(1,100)	
	175,573	253	175,320	125,266	130,352	172,646	(2,674)	-1.5