

Appendix 1

Summary Budget Monitoring Report 2004/05 - 28th February 2005

Programme Area	2004/05 Original budget	2003/04 Carry forwards	Budget 2004/05	Actuals to Period 10	Budgets to Period 10	Projected Outturn	Projected over or (under) spend	Variation percent- age
	£000	£000	£000	£000	£000	£000	£000	%
Education	81,153	(1,369)	82,522	66,912	67,878	82,042	-480	-0.6
Social Care	35,990	245	35,745	32,978	29,812	37,259	1,514	4.2
Policy and Finance - General	14,999	(1,929)	16,928	29,336	30,405	28,813	-1,592	-9.4
Policy and Finance - Property	2,094	433	1,661	1,405	1,710	2,155	494	29.7
Environment - General	17,657	97	17,560	12,934	14,940	16,505	-1,055	-6.0
Environment - Regulatory	2,405	(31)	2,436	1,957	2,031	2,396	-40	-1.6
Environment - Planning	2,226	(411)	2,637	1,707	2,197	2,217	-420	-15.9
Social Development	8,056	(192)	8,248	6,496	7,145	8,248	0	0.0
Economic Development	2,162	(331)	2,493	1,411	1,880	2,263	-230	-9.2
Housing	1,320	(56)	1,376	1,341	1,147	1,539	163	11.8
	168,062	(3,544)	171,606	156,477	159,145	183,437	(1,646)	-0.9
Financing adjustments etc	7,511	3,797	3,714	3,001	1,876	2,464	(1,250)	
	175,573	253	175,320	159,478	161,021	185,901	(2,896)	-1.5