

Summary Budget Monitoring Report 2005/06 - 30th November 2005

Appendix B1

Programme Area	2005/06	2004/05	Projected Budget 2005/06	Projected	Projected	Percentage
	Original Budget	Carry Forwards		Out-turn	Over/(Under) Spending	Variation
	£000	£000	£000	£000	£000	%
Childrens Services	93,412	(1,998)	95,410	95,205	(205)	(0.2)
Adult and Community Services						
Adult Services	30,613		30,613	31,735	1,122	3.7
2004/5 Social Care Overspend		714	(714)	(714)		
Community Services	10,141	(569)	10,710	10,994	284	2.7
Policy and Finance -General	14,344	(2,017)	16,361	16,447	86	0.5
Policy and Finance -Property	1,574	419	1,155	1,461	306	26.5
Environment - Highways and Transportation	10,191	439	9,752	9,938	186	1.9
Environment - Environmental Health and Trading Standards	10,364	(170)	10,534	10,660	126	1.2
Environment -Planning	1,921	(760)	2,681	2,369	(312)	(11.6)
Strategic Housing	1,764	27	1,737	2,558	821	47.3
	174,324	(3,915)	178,239	180,653	2,414	1.4
Financing etc	8,647	3,915	4,722	3,522	(1,200)	(25.4)
Invest to save	1,928		1,928	0	(1,928)	(100.0)
	184,899	0	184,889	184,175	(714)	(0.4)