

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 ASSISTED TRAVEL (AT) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	281,708	50,922	74,352	-23,430 ⊗	261,770	285,200
	ASSISTED TRAVEL TOTAL	281,708	50,922	74,352	-23,430 ⊗	261,770	285,200

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 BUILDING SURVEYING (BS) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>		<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	557,688	86,021	78,079	7,942	☹	517,750	509,808
	DIRECT INCOME TOTAL	-451,784	-88,135	-83,192	-4,943	☹	-490,500	-485,557
	BUILDING SURVEYING TOTAL	105,905	-2,114	-5,113	2,999	☺	27,250	24,251

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 DIST. MONITORING & ENFORCEMENT (CL) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	62,440	6,272	6,152	120	53,740	53,620
	DIST. MONITORING & ENFORCEMENT	62,440	6,272	6,152	120	53,740	53,620

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 CONSERVATION & ENHANCEMENT (CN) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	120,498	12,997	12,591	406	95,320	94,914
	DIRECT INCOME TOTAL	-809	0	0	0	0	0
	CONSERVATION & ENHANCEMENT TOTA	119,689	12,997	12,591	406	95,320	94,914

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 CAR PARKING (CP) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>		<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	139,597	9,129	-2,650	11,779	☺	160,020	148,241
	DIRECT INCOME TOTAL	-754,622	-130,103	-154,208	24,105	☺	-769,480	-793,585
	CAR PARKING TOTAL	-615,025	-120,974	-156,858	35,884	☺	-609,460	-645,344

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 CEMETERY - SAFFRON WALDEN (CY) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>		<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	35,552	5,522	-185	5,707	☺	33,370	27,663
	DIRECT INCOME TOTAL	-22,631	-5,169	-5,252	83		-31,020	-31,103
	CEMETERY - SAFFRON WALDEN TOTAL	12,921	353	-5,437	5,790	☺	2,350	-3,440

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 DEPOTS (DP) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	43,430	6,482	1,098	5,384 ☺	38,130	32,746
	DEPOTS TOTAL	43,430	6,482	1,098	5,384 ☺	38,130	32,746

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 STREET CLEANSING (HC) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>		<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	277,930	42,028	35,076	6,952	☺	262,970	256,018
	DIRECT INCOME TOTAL	-13,204	0	-470	470		0	-470
	STREET CLEANSING TOTAL	264,726	42,028	34,606	7,422	☺	262,970	255,548

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 HOUSING STRATEGY (HT) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	89,348	23,897	23,853	44	102,380	102,336
	HOUSING STRATEGY TOTAL	89,348	23,897	23,853	44	102,380	102,336

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 INDUSTRIAL ESTATE (IE) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>		<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	124,343	13,628	11,315	2,313	☺	137,890	135,577
	DIRECT INCOME TOTAL	-68,992	-417	-33,861	33,444	☺	-82,300	-115,744
	INDUSTRIAL ESTATE TOTAL	55,351	13,211	-22,546	35,757	☺	55,590	19,833

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 TRANSPORT ADMINISTRATION (IP) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	292,022	59,349	35,685	23,664 ☺	353,510	329,846
	TRANSPORT ADMINISTRATION TOTAL	292,022	59,349	35,685	23,664 ☺	353,510	329,846

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 LOCAL AMENITIES (LA) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>		<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	58,017	9,746	-1,492	11,238	☺	66,680	55,442
	DIRECT INCOME TOTAL	-58	0	0	0		0	0
	LOCAL AMENITIES TOTAL	57,959	9,746	-1,492	11,238	☺	66,680	55,442

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 LAND DRAINAGE (LD) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	51,891	7,956	7,201	755	48,240	47,485
	DIRECT INCOME TOTAL	0	0	0	0	0	0
	LAND DRAINAGE TOTAL	51,891	7,956	7,201	755	48,240	47,485

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 ON STREET PARKING (PD) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>		<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	23,987	6,078	2,013	4,065	☺	24,630	20,565
	DIRECT INCOME TOTAL	-215,061	-2,833	-3,391	558		-221,500	-222,058
	ON STREET PARKING TOTAL	-191,074	3,245	-1,378	4,623	☺	-196,870	-201,493

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 PLANNING GRANTS (PG) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>		<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	21,973	10,002	5,150	4,852	☺	13,510	8,658
	DIRECT INCOME TOTAL	-11,906	0	0	0		0	0
	PLANNING GRANTS TOTAL	10,066	10,002	5,150	4,852	☺	13,510	8,658

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	DIRECT EXPENDITURE TOTAL	375,522	56,608	40,327	16,281	☺	325,790	309,509
	DIRECT INCOME TOTAL	-195,992	-37	-9,843	9,806	☺	-31,470	-41,276
	PLANNING POLICY TOTAL	179,530	56,571	30,483	26,088	☺	294,320	268,232

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 WASTE MANAGEMENT (RY) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>		<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	2,312,963	542,398	297,225	245,173	☺	2,394,670	2,149,497
	DIRECT INCOME TOTAL	-1,560,407	-87,428	-44,854	-42,574	☹	-1,500,370	-1,457,796
	WASTE MANAGEMENT TOTAL	752,555	454,970	252,371	202,599	☺	894,300	691,701

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 SOLID WASTE MANAGEMENT (ST) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>		<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	73,788	14,251	8,310	5,941	☺	84,410	78,469
	DIRECT INCOME TOTAL	-89,288	-17,284	-15,737	-1,547	☹	-103,700	-102,153
	SOLID WASTE MANAGEMENT TOTAL	-15,500	-3,033	-7,427	4,394	☺	-19,290	-23,684

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE - ENVIRONMENT
 VEHICLE MANAGEMENT (VM) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	259,345	50,866	27,579	23,287 ☺	298,510	275,223
	DIRECT INCOME TOTAL	0	0	0	0	0	0
	VEHICLE MANAGEMENT TOTAL	259,345	50,866	27,579	23,287 ☺	298,510	275,223

UTTLESFORD DISTRICT COUNCIL - LIVE F.I.S.
 COMMITTEE -
 STREET SERVICES MGT & ADMIN (WM) SERVICE BUDGET REPORT
 REPORTING PERIOD 01 TO 02

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
	DIRECT EXPENDITURE TOTAL	90,248	15,497	14,682	815	91,460	90,645
	STREET SERVICES MGT & ADMIN TOT	90,248	15,497	14,682	815	91,460	90,645