

<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>
ASSISTED TRAVEL TOTAL	281,708	50,922	74,352	-23,430 ☹	261,770	285,200
BUILDING SURVEYING TOTAL	105,905	-2,114	-5,113	2,999 ☺	27,250	24,251
DIST. MONITORING & ENFORCEMENT	62,440	6,272	6,152	120	53,740	53,620
CONSERVATION & ENHANCEMENT TOTA	119,689	12,997	12,591	406	95,320	94,914
CAR PARKING TOTAL	-615,025	-120,974	-156,858	35,884 ☺	-609,460	-645,344
CEMETERY - SAFFRON WALDEN TOTAL	12,921	353	-5,437	5,790 ☺	2,350	-3,440
DEPOTS TOTAL	43,430	6,482	1,098	5,384 ☺	38,130	32,746
STREET CLEANSING TOTAL	264,726	42,028	34,606	7,422 ☺	262,970	255,548
HOUSING STRATEGY TOTAL	89,348	23,897	23,853	44	102,380	102,336
INDUSTRIAL ESTATE TOTAL	55,351	13,211	-22,546	35,757 ☺	55,590	19,833
TRANSPORT ADMINISTRATION TOTAL	292,022	59,349	35,685	23,664 ☺	353,510	329,846
LOCAL AMENITIES TOTAL	57,959	9,746	-1,492	11,238 ☺	66,680	55,442
LAND DRAINAGE TOTAL	51,891	7,956	7,201	755	48,240	47,485
ON STREET PARKING TOTAL	-191,074	3,245	-1,378	4,623 ☺	-196,870	-201,493
PLANNING GRANTS TOTAL	10,066	10,002	5,150	4,852 ☺	13,510	8,658
PLANNING POLICY TOTAL	179,530	56,571	30,483	26,088 ☺	294,320	268,232
WASTE MANAGEMENT TOTAL	752,555	454,970	252,371	202,599 ☺	894,300	691,701
SOLID WASTE MANAGEMENT TOTAL	-15,500	-3,033	-7,427	4,394 ☺	-19,290	-23,684
VEHICLE MANAGEMENT TOTAL	259,345	50,866	27,579	23,287 ☺	298,510	275,223
STREET SERVICES MGT & ADMIN TOT	90,248	15,497	14,682	815	91,460	90,645
ENVIRONMENT	1,907,537.17	698,243.00	325,551.22	372,692 ☺	2,134,410.00	1,761,718.22