

<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	113,672	65,201	48,471 ☺	261,770	213,299
BUILDING SURVEYING TOTAL	105,905	-22,403	-7,300	-15,103 ☹	27,250	42,353
DIST. MONITORING & ENFORCEMENT	62,440	11,790	15,229	-3,439 ☹	53,740	57,179
CONSERVATION & ENHANCEMENT TOTA	119,689	37,683	31,225	6,458 ☺	95,320	88,862
CAR PARKING TOTAL	-615,025	-191,164	-238,525	47,361 ☺	-609,460	-656,821
CEMETERY - SAFFRON WALDEN TOTAL	12,921	1,733	-3,218	4,951 ☺	2,350	-2,601
DEPOTS TOTAL	43,430	23,337	15,298	8,039 ☺	38,130	30,091
STREET CLEANSING TOTAL	264,726	95,178	97,846	-2,668	262,970	265,638
HOUSING STRATEGY TOTAL	89,348	53,742	55,640	-1,898	102,380	104,278
INDUSTRIAL ESTATE TOTAL	55,351	44,421	14,574	29,847 ☺	55,590	25,743
TRANSPORT ADMINISTRATION TOTAL	292,022	145,380	106,897	38,483 ☺	353,510	315,027
LOCAL AMENITIES TOTAL	57,959	25,163	21,240	3,923 ☺	66,680	62,757
LAND DRAINAGE TOTAL	51,891	17,499	18,648	-1,149 ☹	48,240	49,389
ON STREET PARKING TOTAL	-191,074	1,033	-9,609	10,642 ☺	-196,870	-207,512
PLANNING GRANTS TOTAL	10,066	13,504	9,112	4,392 ☺	13,510	9,118
PLANNING POLICY TOTAL	179,530	105,386	116,367	-10,981 ☹	294,320	305,301
WASTE MANAGEMENT TOTAL	767,237	511,707	556,589	-44,882 ☹	894,210	903,160
SOLID WASTE MANAGEMENT TOTAL	-15,500	-10,545	-11,000	455	-19,290	-19,745
VEHICLE MANAGEMENT TOTAL	259,345	119,934	101,396	18,538 ☺	298,510	279,972
STREET SERVICES MGT & ADMIN TOT	90,248	33,961	36,812	-2,851 ☹	91,550	94,401
ENVIRONMENT	1,922,218.62	1,131,011.00	992,422.00	138,589 ☺	2,134,410.00	1,959,889.25