

REVENUE BUDGETS PROGRESS – PERIOD: APRIL 2009 TO SEPTEMBER 2009

DIRECT SERVICES

Service	Annual Budget	Budget YTD	Actual	Variance	Variance %
Flood Alleviation Management	£401,153	-£25,498	£367,911	-£393,409	-98%
Waste Management	£7,894,830	£3,399,099	£3,325,264	£73,835	1%
Lands and Parks; Countryside and Amenities & Access (excluding GM STO)	£2,595,452	£1,280,962	£1,281,387	-£425	0%
Building Cleaning and Catering	£616,972	£348,048	£271,907	£76,142	12%
Harbours (inc Dredger)	£299,567	£139,239	£120,031	£19,208	6%
Fleet Services (excluding Vehicle Maintenance STO)	£199,335	£372,775	£753	£372,022	187%
Roads Management (excluding Roads STO)	£7,739,922	£2,908,744	£2,926,390	-£17,647	0%
Traffic & Transportation Mgmt	£2,206,999	£939,388	£929,390	£9,999	0%
Property Services	£253,865	£750,750	£976,092	-£225,342	-89%
Direct Svs Admin / Quality Assurance	£721,841	£231,432	£310,058	-£78,625	-11%
Unallocated Efficiency Savings	-£184,432	-£92,111	£0	-£92,111	-50%
Direct Services	£22,498,089	£10,252,830	£10,509,183	-£256,354	-1%

Not included in activities is DS150 – Remove FRS17 budget. Budget for 2009/10 was -£123,708 of which £0 actually spent.