

REVENUE BUDGETS PROGRESS – PERIOD: APRIL 2009 TO DECEMBER 2009

DIRECT SERVICES

Service	Annual Budget	Budget YTD	Actual	Variance	Variance %
Flood Alleviation Management	£399,786	£668,838	£925,613	£256,775	-64%
Waste Management	£7,936,195	£5,221,123	£5,002,703	£218,420	2.8%
Lands and Parks; Countryside and Amenities & Access (excluding GM STO)	£2,595,784	£1,947,749	£2,062,844	£115,095	-4.4%
Building Cleaning and Catering	£561,119	£479,695	£269,341	£210,354	37%
Harbours (inc Dredger)	£295,560	£195,476	£73,693	£121,783	41%
Fleet Services (excluding Vehicle Maintenance STO)	£3,672	£270,119	£95,266	£174,853	178%
Roads Management (excluding Roads STO)	£7,746,073	£4,752,249	£4,494,047	£258,202	3.3%
Traffic & Transportation Mgmt	£2,207,035	£1,522,299	£1,498,685	£23,614	1%
Property Services	£253,782	£1,125,458	£1,475,165	£349,707	-137%
Direct Svs Admin / Quality Assurance	£728,528	£397,621	£469,368	£71,747	-9.8%
Unallocated Efficiency Savings	£184,432	£138,166	£0	£138,166	-75%
Direct Services	£22,412,051	£16,442,461	£16,366,724	£75,737	0%

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