

**ENVIRONMENT DIRECTORATE
BUDGET MONITORING REPORT FOR MONTH ENDING: July 2009**

	Risk L/M/H	2009/10 ORIGINAL BUDGET £	2009/10 REVISED BUDGET £	2009/10 ACTUAL TO DATE £	2009/10 PROJECTED OUTTURN £	2009/10 PROJECTED VARIATION £	% variation if %
OBJECTIVE ANALYSIS							
MANAGEMENT & BUSINESS SUPPORT							
Strategic Management & Support Services	L	(855,483)	(745,715)	244,546	50,380	796,095	(107)
Central Administration Buildings	H	0	0	728,269	(145,932)	(145,932)	
Community Safety	L	852,286	1,312,302	(323,558)	1,292,302	(19,999)	
		(3,197)	566,587	649,257	1,196,750	630,163	111
DEVELOPMENT & DESIGN							
Development & Design Management	M	0	0	2,324	0	0	
Architecture (MK)	H	0	0	(104,250)	0	0	
Sponsorship	M	(120,433)	(136,826)	(41,375)	(136,826)	0	
Property	M	(18,026)	(71,401)	64,239	(71,401)	0	
Corporate Property	M	192,928	192,928	(220,215)	192,928	0	
		54,469	(15,300)	(299,277)	(15,300)	0	
PLANNING							
Planning & Transport Management	H	(810,200)	(810,200)	(620,793)	(660,386)	149,814	(18)
Urban Design & Landscape Architecture	M	312,102	312,102	83,768	312,102	0	
Development Control	H	948,451	987,451	(17,233,625)	1,024,951	37,500	
Spatial Planning	M	1,953,875	1,983,354	396,099	2,021,190	37,837	
		2,404,228	2,472,707	(17,374,552)	2,697,857	225,151	9
TRANSPORT							
Transport Management		0	0	44,085	0	0	
Passenger Transport	H	6,139,780	6,159,780	616,697	6,377,523	217,742	
Traffic & Transportation	H	(3,035,726)	(3,055,726)	(1,958,843)	(3,012,726)	43,000	
Highway Network	M	466,578	446,578	(1,589,255)	446,579	0	
Highways	H	7,815,463	7,890,463	728,499	8,438,651	548,189	7
Street Lighting	H	4,098,297	4,098,297	760,359	4,098,297	(0)	
Transport Development	L	2,034,259	2,034,259	285,559	2,023,679	(10,579)	
		17,518,650	17,573,650	(1,112,899)	18,372,002	798,352	
ENVIRONMENTAL SERVICES							
Environmental Services Management	M	0	0	85,760	0	0	
Building Control	L	742,995	742,995	(438,401)	742,995	0	
Environmental Health	L	2,144,539	2,026,194	369,381	1,826,194	(200,000)	(10)
Trading Standards & Registration	L	1,442,595	1,560,940	284,949	1,560,940	0	
Coroner's Service	M	673,403	673,403	101,781	664,910	(8,493)	
Emergency Planning	L	210,486	210,486	49,993	210,486	0	
Safer Communities Unit	L	1,168,439	1,243,439	209,939	1,221,476	(21,963)	
Waste & Energy Management	H	22,590,968	22,590,968	4,086,200	22,290,968	(299,999)	
		28,973,425	29,048,425	4,749,602	28,517,970	(530,456)	
STREET CARE							
Administration Buildings Catering	L	0	0	0	0	0	
Specialist Services (Taxi Licensing)	M	273,841	273,841	60,858	251,189	(22,652)	(8)
Landscape Services	M	5,333,718	5,319,542	1,766,683	5,320,743	1,200	
Parish & Localities Services	L	1,684,085	1,734,085	(142,435)	1,691,442	(42,643)	
NRSWA	M	228,437	228,437	36,794	205,318	(23,119)	(10)
Streetcare Management		0	0	135,191	50,292	50,292	
		7,520,081	7,555,906	1,857,091	7,518,984	(36,922)	
STREET CARE - TRADING ORGANISATIONS							
	H	(123,151)	(84,976)	788,961	(266,759)	(181,783)	214
GROWTH DELIVERY							
		(139,832)	(139,832)	(131,882)	(137,957)	1,875	
Directorate total per SAP							
		56,204,673	56,977,167	(10,873,697)	57,883,547	906,380	
Known issues not in SAP							
					0	0	
Action Plan agreed by DMT -To be processed							
					0	0	
Directorate Total							
		56,204,673	56,977,167	(10,873,697)	57,883,547	906,380	