

**STRATEGY AND PARTNERSHIP
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 >5%
			£	£	£	£	%
OBJECTIVE ANALYSIS							
Corporate & Democratic Core	L	6,411,622	6,388,622	400,722	6,388,622	0	
Central Services to the Public	M	295,413	266,413	54,828	266,413	0	
Strategy, Governance	L	0	464,000	103,885	449,643	(14,357)	
Strategy & Regeneration	L	0	671,412	(74,016)	633,850	(37,562)	(6)
Policy & Performance	L	0	2,142	9,809	0	(2,142)	(100)
Communications	L	0	32,002	84,678	32,002	0	
Human Resources	L	0	162,375	(236,699)	162,375	0	
Legal Services	M	0	9,535	682,299	(20,745)	(30,280)	(318)
Democratic Services Office	L	0	9,232	495,622	(15,268)	(24,500)	(265)
Directorate total per SAP		6,707,035	8,005,733	1,521,128	7,896,892	(108,841)	
Known issues not in SAP					32,000	32,000	
Action Plan agreed by DMT -To be processed							
Directorate Total		6,707,035	8,005,733	1,521,128	7,928,892	(76,841)	