

**CHIEF EXECUTIVES
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							
Chief Executive and Support	L	0	(67,755)	119,597	0	67,755	(100)
Directorate total per SAP		0	(67,755)	119,597	0	67,755	(100)
Known issues not in SAP					240,000	240,000	
Action Plan agreed by DMT -To be processed							
Directorate Total		0	(67,755)	119,597	240,000	307,755	(454)