

APPENDIX 2

Quarterly Monitoring Directorate Summary April – June 2009

Directorate	Budget	Profiled YTD Budget	YTD Actuals	Variance to date	Projected Outturn	Projected Variance
Chief Executive	3,697,380	607,489.76	638,784.62	31,294.86	3,506,970	(190,410)
Environment & Planning	6,055,330	1,563,960.00	1,414,261.80	(149,698.20)	6,045,830	(9,500)
Housing Services	1,031,900	589,202.50	348,653.20	(240,549.30)	979,970	(51,930)
Leisure Customer & Business Support	3,333,640	892,170.50	768,244.81	(123,925.69)	3,333,640	0
Corporate	90,000	0.00	0.00	0.00	90,000	0
Total:	14,208,250	3,652,822.76	3,169,944.43	(482,878.33)	13,956,410	(251,840)