

# APPENDIX 1

## ENVIRONMENTAL AND COMMERCIAL SERVICES - REVENUE BUDGET PROGRESS PERIOD TO 30 SEPTEMBER 2022 (QTR 2)

Service	Annual Budget	Budget to date	Actual & Committed YTD	Variance to date
	£000s	£000s	£000s	£000s
Fleet Services	-1,950	-1,061	-1,191	130
Engineering Design	1000	389	468	-79
Roads Management	4,335	1,490	1,488	2
Traffic & Transportation Mgmt	5,667	2,192	2,149	43
Waste Management	8,210	3,465	3,505	-40
Building Cleaning & Catering	6,808	3,193	3,046	147
Parks & Open Spaces	1,468	687	668	19
Env& Com Services Admin / Suppt Svs /H&S	458	222	219	3
Emergency Planning	60	12	13	-1
Env & Com Services Covid 19	231	208	217	-9
Staff Saving Targets	-309	0	0	0
Direct Services Directorate	181	92	92	0
<b>Total Env &amp; Com Services</b>	<b>26,099</b>	<b>10,877</b>	<b>10,661</b>	<b>216</b> UNDERSPEND

