

**DIRECT SERVICES REVENUE BUDGET PROGRESS  
PERIOD TO 31 OCTOBER 2019**

<b>Service</b>	<b>Budget 2019-20</b>	<b>Budget 31 October 2019</b>	<b>Actual 31 October 2019</b>	<b>Variance 2019-20</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Building Cleaning & Catering	4,975	2,815	2,814	1
Waste Management	7,560	3,622	3,708	-86
Direct Services Admin /Quality Assurance	303	171	172	-1
Lands and Parks/Countryside Amenities/Access	1,276	645	614	31
Roads Management	3,758	2,274	2,276	-2
Fleet Services	-1,834	-974	-1,125	151
Traffic & Transportation Mgmt	4,988	2,137	2,172	-35
Flood Alleviation Management	930	502	502	0
Unallocated Efficiency Savings	-387	0	0	0
Direct Services Directorate	179	104	104	0
<b>Total</b>	<b>21,748</b>	<b>11,296</b>	<b>11,237</b>	<b>59</b>