

**ENVIRONMENTAL AND COMMERCIAL SERVICES - REVENUE BUDGET PROGRESS
PERIOD TO 31 DECEMBER 2022 (QTR 3)**

Service	Annual Budget	Budget to date	Actual & Committed YTD	Variance to date
	£000s	£000s	£000s	£000s
Fleet Services	-1,867	-1,402	-1,514	112
Engineering Design	1,075	625	750	-125
Roads Management	4,627	2,703	2,692	11
Traffic & Transportation Mgmt	5,791	3,682	3,747	-65
Waste Management	8,481	5,914	5,922	-8
Building Cleaning & Catering	7,381	5,349	5,160	189
Parks & Open Spaces	1,645	1,111	1,111	0
Env& Com Services Admin / Suppt Svs /H&S	484	358	357	1
Emergency Planning	60	12	13	-1
Env & Com Services Covid 19	244	228	238	-10
Efficiency Savings	-67	0	0	0
Direct Services Directorate	183	140	143	-3
Total Env & Com Services	27,977	18,708	18,606	102 UNDERSPEND