

APPENDIX I

DIRECT SERVICES REVENUE BUDGET PROGRESS – PERIOD TO 30 JUNE 2018

Service	Annual Budget	Budget to date	Actual & Committed YTD	Variance
	£000s	£000s	£000s	£000s
Building Cleaning & Catering	4,923	1,237	1,237	0
Waste Management	8,230	1,664	1,819	-155
Direct Services Admin /Quality Assurance	335	91	91	0
Lands and Parks/Countryside Amenities/Access	1,529	353	343	10
Roads Management	4,231	791	792	-1
Fleet Services	-1,743	-499	-493	-6
Transportation Mgmt	5,274	833	826	7
Flood Risk Management	925	172	171	1
Staff Saving Targets	-702	0	0	0
Direct Services Directorate	167	42	41	1
Total Direct Services	23,169	4,684	4,827	-143