

**ENVIRONMENTAL AND COMMERCIAL SERVICES - REVENUE BUDGET PROGRESS  
PERIOD TO 30 JUNE 2023 (QTR 1)**

Service	Annual Budget	Budget to date	Actual & Committed YTD	Variance to date
	£000s	£000s	£000s	£000s
Fleet Services	-1,817	-457	-555	98
Engineering Design	1,097	257	79	178
Roads Management	4,953	2,548	2,234	314
Traffic & Transportation Mgmt	6,218	1,046	1,003	43
Waste Management	8,778	1,200	1,142	58
Building Cleaning & Catering	7,620	1,877	1,798	79
Parks & Open Spaces	1,646	369	386	-17
Env& Com Services Admin / Suppt Svs /H&S	482	114	114	0
Env & Com Services Covid 19	0	0	10	-10
Efficiency Savings	-702	0	0	0
Direct Services Directorate	196	50	46	4
<b>Total Env &amp; Com Services</b>	<b>28,471</b>	<b>7,004</b>	<b>6,257</b>	<b>747</b> UNDERSPEND