

**DIRECT SERVICES REVENUE BUDGET PROGRESS
PERIOD TO 30 JUNE 2019**

Service	Budget 2019-20	Budget 30 June 2019	Actual 30 June 2019	Variance 2019-20
	£000s	£000s	£000s	£000s
Building Cleaning & Catering	5,011	1,262	1,267	-5
Waste Management	7,714	1,005	1,000	5
Direct Services Admin /Quality Assurance	340	83	89	-6
Lands and Parks/Countryside Amenities/Access	1,292	207	195	12
Roads Management	3,748	1,375	1,373	2
Fleet Services	-1,731	-480	-557	77
Traffic & Transportation Mgmt	5,026	927	896	31
Flood Risk Management	943	206	206	0
Staff Saving Targets	-690	0	0	0
Direct Services Directorate	179	45	44	1
Total Direct Services	21,832	4,630	4,513	117