

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

<b>Service</b>	<b>Budget 2019-20</b>	<b>Budget 31 August 2019</b>	<b>Actual 31 August 2019</b>	<b>Variance 2019-20</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Building Cleaning & Catering	5,013	2,015	2,085	-70
Waste Management	7,642	2,343	2,349	-6
Direct Services Admin /Quality Assurance	307	127	129	-2
Lands and Parks/Countryside Amenities/Access	1,268	430	405	25
Roads Management	3,758	2,066	2,045	21
Fleet Services	-1,846	-662	-760	98
Traffic & Transportation Mgmt	5,029	1,504	1,461	43
Flood Alleviation Management	941	364	358	6
Unallocated Efficiency Savings	-537	0	0	0
Direct Services Directorate	179	74	76	-2
<b>Total</b>	<b>21,754</b>	<b>8,261</b>	<b>8,148</b>	<b>113</b>