

APPENDIX I

DIRECT SERVICES REVENUE BUDGET PROGRESS PERIOD TO 30 SEPTEMBER 2018

Service	Annual Budget	Budget to date	Actual & Committed YTD	Variance
	£000s	£000s	£000s	£000s
Building Cleaning & Catering	4,841	2,355	2,429	-74
Waste Management	8,227	3,948	4,156	-208
Direct Services Admin /Quality Assurance	322	160	159	1
Lands and Parks/Countryside Amenities/Access	1,471	729	724	5
Roads Management	4,243	2,426	2,424	2
Fleet Services	-1,775	-738	-791	53
Transportation Mgmt	5,484	2,141	2,086	55
Flood Risk Management	931	484	484	0
Staff Saving Targets	-548	0	0	0
Direct Services Directorate	167	82	81	1
Total Direct Services	23,363	11,587	11,752	-165