

**DIRECT SERVICES REVENUE BUDGET PROGRESS  
PERIOD TO 31 DECEMBER 2018**

Service	Annual Budget	Budget to date	Actual & Committed YTD	Variance
	£000s	£000s	£000s	£000s
Building Cleaning & Catering	4,947	3,644	3,636	8
Waste Management	8,171	5,814	6,116	-302
Direct Services Admin /Quality Assurance	310	232	231	1
Lands and Parks/Countryside Amenities/Access	1,427	960	1,046	-86
Roads Management	4,294	2,882	2,881	1
Fleet Services	-1,801	-1,284	-1,437	153
Transportation Mgmt	5,363	3,612	3,487	125
Flood Risk Management	931	662	661	1
Staff Saving Targets	-368	0	0	0
Direct Services Directorate	166	123	127	-4
<b>Total Direct Services</b>	<b>23,440</b>	<b>16,645</b>	<b>16,748</b>	<b>-103</b>