

**DIRECT SERVICES REVENUE BUDGET PROGRESS
PERIOD TO 31 JANUARY 2020**

Service	Budget 2019-20	Budget 31 January 2020	Actual 31 January 2020	Variance 2019-20
	£000s	£000s	£000s	£000s
Building Cleaning & Catering	4,940	4,065	4,061	4
Waste Management	7,472	5,784	5,948	-164
Direct Services Admin /Quality Assurance	387	317	321	-4
Lands and Parks/Countryside Amenities/Access	1,261	940	939	1
Roads Management	3,648	3,502	3,496	6
Fleet Services	-1,849	-1,597	-1,643	46
Traffic &Transportation Mgmt	5,036	3,557	3,451	106
Flood Alleviation Management	853	539	539	0
Unallocated Efficiency Savings	-77	0	0	0
Direct Services Directorate	179	149	147	2
Emergency Planning	35	26	26	0
Total	21,885	17,282	17,285	-3