

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

<b>Service</b>	<b>Budget 2018-19</b>	<b>Actual 2018-19</b>	<b>Variance 2018-19</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Building Cleaning & Catering	5,040	5,095	-55
Waste Management	7,580	7,984	-404
Direct Services Admin /Quality Assurance	307	313	-6
Lands and Parks/Countryside Amenities/Access	1,279	1,264	15
Roads Management	3,939	4,001	-62
Fleet Services	-44	22	-66
Traffic & Transportation Mgmt	5,235	4,868	367
Flood Risk Management	789	728	61
Staff Saving Targets	120	0	120
Direct Services Directorate	169	173	-4
<b>Total Direct Services</b>	<b>24,414</b>	<b>24,448</b>	<b>-34</b>