

APPENDIX 1

**ENVIRONMENTAL AND COMMERCIAL SERVICES - REVENUE BUDGET PROGRESS
PERIOD TO 30 JUNE 2022 (QTR 1)**

Service	Annual Budget	Budget to date	Actual & Committed YTD	Variance
	£000s	£000s	£000s	£000s
Fleet Services	-1,948	-484	-612	128
Engineering Design	995	229	240	-11
Roads Management	4,272	1,698	1,681	17
Traffic & Transportation Mgmt	5,746	985	940	45
Waste Management	8,095	912	987	-75
Building Cleaning & Catering	6,870	1,670	1,591	79
Parks & Open Spaces	1,578	361	297	-75
Env& Com Services Admin / Suppt Svs /H&S	454	119	119	0
Emergency Planning	60	12	13	-1
Env & Com Services Covid 19	681	147	149	-2
Staff Saving Targets	-661	0	0	0
Direct Services Directorate	179	44	43	1
Total Env & Com Services	26,321	5,693	5,448	245

