

**APPENDIX 1**

**ENVIRONMENTAL AND COMMERCIAL SERVICES - REVENUE BUDGET PROGRESS  
PERIOD TO 30 SEPTEMBER 2021 (QTR 2)**

<b>Service</b>	<b>Annual Budget</b>	<b>Budget to date</b>	<b>Actual &amp; Committed YTD</b>	<b>Variance</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Fleet Services	-1,991	1,039	1,064	25
Engineering Design	979	549	591	-42
Roads Management	3,857	1,281	1,732	-451
Traffic & Transportation Mgmt	5,142	2,051	2,256	-205
Waste Management	7,778	3,221	3,259	-38
Building Cleaning & Catering	5,922	2,881	2,715	166
Parks & Open Spaces	1,396	702	763	-61
Env& Com Services Admin / Suppt Svs /H&S	424	208	210	-2
Emergency Planning	35	12	13	-1
Env & Com Services Covid 19	356	235	240	-5
Staff Saving Targets	-369	0	0	0
Direct Services Directorate	167	91	85	6
<b>Total Env &amp; Com Services</b>	<b>23,696</b>	<b>10,192</b>	<b>10,800</b>	<b>-608</b>