

APPENDIX 1

**ENVIRONMENTAL AND COMMERCIAL SERVICES - REVENUE BUDGET PROGRESS
PERIOD TO 31 DECEMBER 2021 (QTR 3)**

Service	Annual Budget	Budget to date	Actual & Committed YTD	Variance
	£000s	£000s	£000s	£000s
Fleet Services	-1,981	-1,488	-1,428	-60
Engineering Design	981	664	676	-12
Roads Management	3,856	2,631	2,631	0
Traffic & Transportation Mgmt	5,136	3,267	3,548	-281
Waste Management	7,803	5,402	5,336	66
Building Cleaning & Catering	6,093	4,385	4,141	244
Parks & Open Spaces	1,379	899	990	-91
Env& Com Services Admin / Suppt Svs /H&S	413	303	303	0
Emergency Planning	35	16	18	-2
Env & Com Services Covid 19	356	369	402	-33
Staff Saving Targets	-154	0	0	0
Direct Services Directorate	170	134	128	6
Total Env & Com Services	24,087	16,582	16,745	-163