

Transport and Environment Committee - Period 3 2021/22

Previous Forecast Variance £000	Change in Variance £000	Service	Annual Budget £000	Actual Spend £000	Year-End Forecast £000	Latest Forecast Variance £000
0	0	Highways				
0	0	Highways Retained Client	22,618	8,131	22,300	(318)
0	0	VIA East Midlands Contract	19,639	4,432	19,639	0
0	0	Transport				
0	0	Concessionary Fares	11,250	1,508	10,850	(400)
0	0	Local Bus Services	3,995	214	3,995	0
0	0	Other Running Costs	2,984	(423)	3,021	37
0	0	SEND/HtS Transport	15,550	1,711	15,701	151
0	0	Waste				
0	0	Waste PFI Contract	33,900	3,347	34,145	245
0	0	Waste Retained Client	2,577	366	2,781	204
0	0	Minerals and Waste	0	21	0	0
0	0	Consevation Division	738	52	884	146
0	0	Transport and Environment Total	113,251	19,359	113,316	65
		<u>Transfers To (From) Reserves</u>				
0	0	BSOG Related Reserves	(161)	0	(255)	(94)
0	0	Transport Running Costs	(410)	0	(411)	(1)
0	0	Waste	(1,456)	0	(1,456)	0
0	0	Transport and Environment Total	(2,027)	0	(2,122)	(95)
0	0	TRANSPORT AND ENVIRONMENT	111,224	19,359	111,194	(30)