

**Transport and Environment Committee - Period 9 2021/22**

Previous Forecast Variance P6 £000	Change in Variance £000	Service	Annual Budget £000	Actual Spend £000	Year-End Forecast £000	Latest Forecast Variance £000
(451)	(76)	<b>Highways</b>				
		Highways Retained Client	23,409	28,078	22,882	(527)
0	0	VIA East Midlands Contract	19,841	14,781	19,841	0
		<b>Transport</b>				
(550)	(119)	Concessionary Fares	11,250	7,398	10,581	(669)
0	0	Local Bus Services	3,995	2,837	3,995	0
181	(215)	Other Running Costs	2,351	(28)	2,317	(34)
(208)	601	SEND/HtS Transport	15,550	7,427	15,943	393
		<b>Waste</b>				
319	(58)	Waste PFI Contract	33,265	20,980	33,526	261
237	5	Waste Retained Client	2,246	2,591	2,488	242
0	0	<b>Minerals and Waste</b>	25	41	25	0
146	(9)	<b>Consevation</b>	742	496	879	137
<b>(326)</b>	<b>129</b>	<b>Transport and Environment Total</b>	<b>112,674</b>	<b>84,601</b>	<b>112,477</b>	<b>(197)</b>
		<u>Transfers To (From) Reserves</u>				
(5)	49	Transport Running Costs	15	0	59	44
0	0	Waste	(821)	0	(821)	0
0	0	Minerals and Waste	(25)	0	(25)	0
<b>(5)</b>	<b>49</b>	<b>Transport and Environment Total</b>	<b>(831)</b>	<b>0</b>	<b>(787)</b>	<b>44</b>
<b>(331)</b>	<b>178</b>	<b>TRANSPORT AND ENVIRONMENT</b>	<b>111,843</b>	<b>84,601</b>	<b>111,690</b>	<b>(153)</b>