

Economic Development and Asset Management 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
(61)	(111)	Economic Development				
		Economic Development	2,094	(25)	1,922	(172)
0	0	Place and Major Projects	0	63	0	0
0	0	Transport Planning and Programme Development	233	(548)	233	0
		Growth and Development(Property and FM)				
(97)	(159)	Facilities Management County Offices	4,081	3,247	3,825	(256)
(151)	(128)	Property and Estates Practice	1,023	295	744	(279)
(80)	23	Property Strategy and Information	1,180	797	1,123	(57)
		Commissioning (Property)				
0	0	Building Maintenance and Compliance	4,764	2,059	4,764	0
0	0	Building Maintenance County Offices	509	221	509	0
15	28	Children's Centres	1,501	1,128	1,544	43
0	0	PFI/Bassetlaw/East Leake	5,195	4,791	5,195	0
0	0	Property Commissioning Staffing	468	309	468	0
		Planning				
48	13	Development Management	269	175	330	61
10	0	Planning	454	334	464	10
(68)	0	Highway Development Control	655	619	587	(68)
		Professional, Technical and Advisory				
0	0	Insurances, Recharges and Internal Services	987	987	987	0
(384)	(334)	Economic Development and Asset Management Total	23,413	14,452	22,695	(718)
		Transfers To (From) Reserves				
0	0	PFI/Bassetlaw/East Leake	225	0	225	0
0	0	Economic Development	(180)	0	(180)	0
0	0	Building Maintenance and Compliance	0	601	0	0
0	0	Economic Development and Asset Management Total	45	601	45	0
(384)	(334)	ECONOMIC DEVELOPMENT AND ASSET MANAGEMENT	23,458	15,053	22,740	(718)