

Transport and Environment Committee - Period 6 2021/22

Previous Forecast Variance P3 £000	Change in Variance £000	Service	Annual Budget £000	Actual Spend £000	Year-End Forecast £000	Latest Forecast Variance £000
		Highways				
0	(451)	Highways Retained Client	22,418	7,746	21,967	(451)
0	0	VIA East Midlands Contract	19,839	9,820	19,839	0
		Transport				
0	(550)	Concessionary Fares	11,250	4,914	10,700	(550)
0	0	Local Bus Services	3,995	1,393	3,995	0
0	181	Other Running Costs	3,075	(373)	3,256	181
0	(208)	SEND/HtS Transport	15,550	3,129	15,342	(208)
		Waste				
0	319	Waste PFI Contract	33,265	12,997	33,584	319
0	237	Waste Retained Client	2,577	980	2,814	237
0	0	LAEF	0	(135)	0	0
0	0	Minerals and Waste	25	41	25	0
0	146	Consevation	738	109	884	146
0	(326)	Transport and Environment Total	112,732	40,621	112,406	(326)
		Transfers To (From) Reserves				
0	(4)	BSOG Related Reserves	(251)	0	(255)	(4)
0	(1)	Transport Running Costs	(410)	0	(411)	(1)
0	0	Waste	(821)	0	(821)	0
0	0	Minerals and Waste	(25)	0	(25)	0
0	(5)	Transport and Environment Total	(1,507)	0	(1,512)	(5)
0	(331)	TRANSPORT AND ENVIRONMENT	111,225	40,621	110,894	(331)