

Economic Development and Asset Management 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
(74)	13	Economic Development Economic Development	1,087	(1,614)	1,026	(61)
(27)	(70)	Growth and Development(Property and FM) Facilities Management County Offices	4,082	2,165	3,985	(97)
(80)	(71)	Property and Estates Practice	916	(2,613)	765	(151)
(59)	(21)	Property Strategy and Information	910	373	830	(80)
0	0	Commissioning (Property) Building Maintenance and Compliance	4,773	1,551	4,773	0
0	0	Building Maintenance County Offices	509	215	509	0
15	0	Children's Centres	1,082	583	1,097	15
0	0	PFI/Bassetlaw/East Leake	4,799	6,876	4,799	0
0	0	Property Commissioning Staffing	468	162	468	0
0	0	Planning Transport Planning and Programme Development	233	(911)	233	0
21	27	Development Management	269	98	317	48
10	0	Planning	454	223	464	10
(68)	0	Highway Development Control	655	410	587	(68)
0	0	Professional, Technical and Advisory Insurances, Recharges and Internal Services	1,036	0	1,036	0
0	0	Place and Major Projects	0	27	0	0
(262)	(122)	Economic Development and Asset Management Total	21,273	7,545	20,889	(384)
0	0	Transfers To (From) Reserves RHI Boiler Management	225	0	225	0
0	0	NPDF	(30)	0	(30)	0
0	0	Economic Development and Asset Management Total	195	0	195	0
(262)	(122)	ECONOMIC DEVELOPMENT AND ASSET MANAGEMENT	21,468	7,545	21,084	(384)