

Economic Development and Asset Management Committee - Period 3 2021/22

Previous Forecast Variance £000	Change in Variance £000	Department	Annual Budget £000	Actual Spend £000	Year-End Forecast £000	Latest Forecast Variance £000
0	0	Economic Development Economic Development	1,057	(1,866)	983	(74)
0	0	Growth and Development(Property and FM) Facilities Management County Offices	4,082	1,137	4,055	(27)
0	0	Property and Estates Practice	916	138	836	(80)
0	0	Property Strategy and Information	910	337	851	(59)
0	0	Commissioning (Property) Building Maintenance and Compliance	4,773	542	4,773	0
0	0	Building Maintenance County Offices	509	113	509	0
0	0	Children's Centres	1,082	267	1,097	15
0	0	PFI/Bassetlaw/East Leake	4,799	1,660	4,799	0
0	0	Property Commissioning Staffing	468	148	468	0
0	0	Planning Transport Planning and Programme Development	233	(1,036)	233	0
0	0	Development Management	269	(13)	290	21
0	0	Planning	454	112	464	10
0	0	Highway Development Control	655	178	587	(68)
0	0	Professional, Technica and Advisory Insurances, Recharges and Internal Services	1,036	0	1,036	0
0	0	Place and Major Projects	0	(130)	0	0
0	0	Economic Development and Asset Management Total	21,243	1,587	20,981	(262)
0	0	Transfers To (From) Reserves RHI Boiler Management	225	0	225	0
0	0	Economic Development and Asset Management Total	225	0	225	0
0	0	ECONOMIC DEVELOPMENT AND ASSET MANAGEMENT	21,018	1,587	20,756	(262)