

<i>Economy and Environment Directorate</i>	Page No	Estimate 2023/24	Revised Estimate 2023/24	Anticipated Outturn 2023/24	Variance 2023-24
<u>INFRASTRUCTURE SERVICES DIVISION</u>					
HIGHWAY SERVICES		11,053,569	11,053,569	11,223,180	(169,611)
ENGINEERING PROJECTS GROUP		18,168	18,168	92,607	(74,439)
TRANSPORTATION ENGINEERING		819,024	819,024	989,961	(170,937)
Agree use of Reserves - Car Park Repairs (Inc review Emporium Car Park)				(98,852)	98,852
Agree use of Reserves - Signal Maintenance				(40,000)	40,000
PASSENGER TRANSPORT		1,730,783	1,730,783	1,771,390	(40,607)
Agree use of Reserves - Blackwood Bus Station Maintenance & Repairs				(40,607)	40,607
HOME TO SCHOOL TRANSPORT		9,639,854	9,639,854	10,539,254	(899,400)
SOCIAL SERVICES TRANSPORT		1,753,733	1,753,733	1,296,815	456,918
Agreed RCCO - Vehicle		44,756	44,756	44,756	0
NETWORK CONTRACTING SERVICES		119,325	119,325	87,931	31,394
INFRASTRUCTURE - GENERAL		21,276	21,276	12,899	8,377
TOTAL NET EXPENDITURE		25,200,488	25,200,488	25,879,334	(678,846)