

<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	11,027,970	25,599
ENGINEERING PROJECTS GROUP		18,168	18,168	(31,634)	49,802
TRANSPORTATION ENGINEERING		819,024	819,024	1,018,091	(199,067)
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	1,696,534	34,249
Agree use of Reserves - Blackwood Bus Station Maintenance & Repairs				(40,607)	40,607
HOME TO SCHOOL TRANSPORT		9,639,854	9,639,854	9,651,573	(11,719)
SOCIAL SERVICES TRANSPORT		1,753,733	1,753,733	1,402,707	351,026
Agreed RCCO - Vehicle		44,756	44,756	44,756	0
NETWORK CONTRACTING SERVICES		119,325	119,325	54,808	64,517
INFRASTRUCTURE - GENERAL		21,276	21,276	16,588	4,688
TOTAL NET EXPENDITURE		25,200,488	25,200,488	24,701,934	498,554