

<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	11,037,368	11,386,611	(349,243)
ENGINEERING PROJECTS GROUP		18,168	37,401	(66,446)	103,847
TRANSPORTATION ENGINEERING		819,024	874,528	994,957	(120,429)
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	1,735,253	1,576,497	158,756
Agree use of Reserves - Blackwood Bus Station Maintenance & Repairs				(40,607)	40,607
HOME TO SCHOOL TRANSPORT		9,639,854	9,643,252	10,593,329	(950,077)
SOCIAL SERVICES TRANSPORT		1,753,733	1,764,725	1,155,790	608,935
Agreed RCCO - Vehicle		44,756	44,756	44,756	0
NETWORK CONTRACTING SERVICES		119,325	158,096	226,903	(68,807)
INFRASTRUCTURE - GENERAL		21,276	21,276	4,056	17,220
TOTAL NET EXPENDITURE		25,200,488	25,316,655	25,736,996	(420,341)