

Environment

Revenue budget 2009/10 - monitoring statement

Analysis of variations

	Adjusted budget 2009/10	Assessed expenditure to 31 Dec 2009	%	Forecast outturn 2009/10	Forecast variation 2009/10
	£'000	£'000		£'000	£'000
Highways and transportation					
Highways maintenance (excl. winter maintenance)	26,141	19,352	74.0	26,141	-
Road safety education	787	458	58.2	787	-
Safer roads partnership	791	791	100.0	791	-
School crossing patrols	1,132	860	76.0	1,132	-
Traffic surveys	247	210	85.0	247	-
Parking services	-95	-97	102.1	-97	-2
Public transport support & co-ordination	6,441	4,595	71.3	6,441	-
Rural bus subsidy grant	1,577	1,187	75.3	1,577	-
Staffing and operational support	20,914	14,856	71.0	20,914	-
	57,935	42,212	72.9	57,933	-2
Planning services					
Staffing and operational support	4,521	3,200	70.8	4,521	-
	4,521	3,200	70.8	4,521	-
Waste management					
Contract and related services	42,948	29,436	68.5	42,948	-
Other waste management services	1,134	340	30.0	1,124	-10
Staffing and operational support	1,255	965	76.9	1,255	-
	45,337	30,741	67.8	45,327	-10
Other services					
Chichester harbour conservancy	160	160	100.0	160	-
	160	160	100.0	160	-
Sub total - cash limited expenditure	107,953	76,313	70.7	107,941	-12
Winter maintenance	3,230	3,400	105.3	5,230	2,000
Total - overall expenditure	111,183	79,713	71.7	113,171	1,988