

## Environment

## Revenue Expenditure 2009/10

## Analysis of cash limited expenditure over services

	(1) Adjusted revised estimate	(2) Actual 2009/10	(3) Variation (col2-col1)	
	£'000	£'000	£'000	%
<b>Cash limited expenditure</b>				
<b>Analysis by division of service</b>				
<b>Highways and transportation</b>				
Highways maintenance (excluding winter maintenance)	25,976	26,084	108	0.4
Road safety education	613	599	-14	-2.3
Safer roads partnership	791	791	-	-
School crossing patrols	1,132	1,141	9	0.8
Traffic surveys	247	222	-25	-10.1
Parking services	-95	-97	-2	2.1
Public transport	6,440	6,424	-16	-0.2
Rural bus subsidy funded services	1,577	1,577	-	-
Staffing and operational support	20,633	20,537	-96	-0.5
	<b>57,314</b>	<b>57,278</b>	<b>-36</b>	<b>-0.1</b>
<b>Planning and development</b>				
Staffing and operational support	<b>4,336</b>	<b>4,359</b>	<b>23</b>	<b>0.5</b>
<b>Waste management</b>				
Waste contract related services	31,302	31,302	-	-
Other waste management services	693	665	-28	-4.0
Staffing and operational support	1,255	1,268	13	1.0
	<b>33,250</b>	<b>33,235</b>	<b>-15</b>	<b>-</b>
<b>Other services</b>				
Chichester Harbour Conservancy	160	160	-	-
	<b>160</b>	<b>160</b>	<b>-</b>	<b>-</b>
<b>Total net expenditure (excluding highways winter maintenance)</b>	<b>95,060</b>	<b>95,032</b>	<b>-28</b>	<b>-</b>
Highways winter maintenance	3,230	6,133	2,903	89.9
<b>Total</b>	<b>98,290</b>	<b>101,165</b>	<b>2,875</b>	<b>2.9</b>