

Environment

Revenue budget 2010/11 - monitoring statement

Analysis of variations

	2010/11 budget	Assessed expenditure to 30 Jun 2010		2010/11 Forecast outturn	2010/11 Forecast variation
	£'000	£'000	%	£'000	£'000
Highways and transportation					
Highways maintenance	31,941	6,871	21.5	31,941	-
Road safety education	616	223	36.2	616	-
Safer roads partnership	930	-	-	930	-
School crossing patrols	1,169	272	23.3	1,169	-
Traffic surveys	251	58	23.1	251	-
Parking services	-95	-48	50.5	-95	-
Public transport support & co-ordination	6,698	1,566	23.4	6,698	-
Rural bus subsidy grant	1,617	395	24.4	1,617	-
Staffing and operational support	20,364	4,160	20.4	20,364	-
	63,491	13,497	21.3	63,491	-
Planning services					
Staffing and operational support	4,426	1,049	23.7	4,426	-
	4,426	1,049	23.7	4,426	-
Waste management					
Contract and related services	44,037	7,995	18.2	44,037	-
Other waste management services	1,109	131	11.8	1,109	-
Staffing and operational support	1,255	347	27.6	1,255	-
	46,401	8,473	18.3	46,401	-
Other services					
Chichester harbour conservancy	163	-	-	163	-
	163	-	-	163	-
Total	114,481	23,019	20.1	114,481	-