

Environment

Revised budget 2009/10

Summary comparing the revised budget with the cash limit

| Cash limited expenditure | | Cash Limit 2009/10 | Revised Budget 2009/10 | Variation | |
|--|----------|--------------------------|------------------------------|---------------|-------------|
| | | £'000 | £'000 | £'000 | % |
| Highways and transportation | | | | | |
| Highways maintenance | [Note 1] | 30,271 | 29,371 | -900 | -3.0 |
| Road safety education | | 737 | 737 | - | - |
| Safer roads partnership | | 791 | 791 | - | - |
| School crossing patrols | | 1,102 | 1,132 | 30 | 2.7 |
| Traffic surveys | | 247 | 247 | - | - |
| Parking services | | -95 | -95 | - | - |
| Public transport support & co-ordination | [Note 2] | 6,541 | 6,441 | -100 | -1.5 |
| Rural Bus Subsidy Grant | | 1,577 | 1,577 | - | - |
| Staffing and operational support | | 20,944 | 20,914 | -30 | -0.1 |
| | | 62,115 | 61,115 | -1,000 | -1.6 |
| Planning and development | | | | | |
| Staffing and operational support | | 4,521 | 4,521 | - | - |
| | | 4,521 | 4,521 | - | - |
| Waste Management | | | | | |
| Contract and related services | | 43,700 | 43,700 | - | - |
| Other waste management services | | 1,134 | 1,134 | - | - |
| Staffing and operational support | | 1,255 | 1,255 | - | - |
| | | 46,089 | 46,089 | - | - |
| Other Services | | | | | |
| Chichester Harbour Conservancy | | 160 | 160 | - | - |
| | | 160 | 160 | - | - |
| Total | | 112,885 | 111,885 | -1,000 | -0.9 |

Note 1 - proposed carry-forward of £900,000 to 2010/11 budget to provide additional resources to meet transitional costs of the street lighting private finance initiative.

Note 2 - proposed carry-forward of £100,000 to 2010/11 budget to cover anticipated higher costs arising from the phasing of bus services re-tendering.