

Environment

Revenue budget 2010/11

Construction of the base budget 2010/11 - summary of cash limited expenditure

The following table shows the progression from the original budget for 2009/10, which was prepared at outturn prices 2009/10, to the base budget 2010/11 at outturn prices 2010/11.

| | 2010/11 Base Budget | |
|---|------------------------|--------------|
| | As estimated last year | Now proposed |
| | £'000 | £'000 |
| Original budget 2009/10 at outturn prices | 112,636 | 112,636 |
| Transfers to/from other services and contingency allocations: | | |
| Policy and Resources - transfer of resources to IT Services, relating to infrastructure and other fixed costs | - | -1,262 |
| Other minor transfers | - | -9 |
| = Adjusted original budget 2009/10 | 112,636 | 111,365 |
| Increases for inflation to reflect November 2009 prices: | | |
| - Inflation allocated during 2009/10 from the central inflation contingency: | | |
| Waste management contract related services | - | 2,333 |
| Increases in business rates | - | 23 |
| - Excess cost of inflation over the inflation allocation: | | |
| Highways maintenance | - | 779 |
| Public transport | - | 38 |
| Staffing and operational support | - | -41 |
| = Original budget at November 2009 prices | 112,636 | 114,497 |
| Other variations | | |
| - Reductions and other adjustments to offset excess inflation | - | -776 |
| - Exclusion of non-recurring 2009/10 expenditure: | | |
| Resources carried forward from 2008/09 budget | -314 | -314 |
| Additional support for street lighting PFI project | - | -300 |
| Other non-recurring items | -59 | -59 |
| - Transfers between capital and revenue: | | |
| Term Highways Contract - reclassification of expenditure | - | 500 |
| Major scheme development - scheme preparation and design | 100 | 100 |
| - Highways maintenance variations arising from: | | |
| Additional road lengths | 93 | 140 |
| Revenue effect of 2008/09 capital programme | 314 | 383 |
| Winter maintenance four-yearly average of expenditure | - | 41 |
| - Variations in Government grant funded services: | | |
| Safer Roads Partnership | 39 | 39 |
| Rural bus services | 40 | 40 |
| A339 de-trunking | 12 | 12 |
| DfT cycle training grant | - | 200 |
| DEFRA - additional area based grant for surface water management plans | - | 40 |

2010/11 Base Budget

| | As estimated last year | Now proposed |
|--|------------------------------|-----------------|
| | £'000 | £'000 |
| - Waste management: | | |
| Adjust contract related budgets to 2009/10 volumes | - | -1,270 |
| - Transfers to/from other County Council services: | | |
| Policy and Resources - pay and benefits funding allocation from central contingency | 95 | 95 |
| Policy and Resources - transfer relating to facilities management review | - | -280 |
| Policy and Resources - developing CORVU for performance management purposes | - | -14 |
| - Transfers from/(to) reserve accounts: | | |
| Community Transport Vehicle Replacement | - | -96 |
| Minerals and Waste Development Framework | - | 136 |
| = Base budget 2010/11 at November 2009 prices | 112,956 | 112,830 |
| Allocation for future inflation: | | |
| - Provision for all pay awards of 1.5% in 2010/11 | 416 | 416 |
| - Increase in local government employers' pension contributions | 95 | 95 |
| - Provision for non-pay inflation at 2.25% | 1,112 | 1,165 |
| - Reduction for increased income and recharges | -331 | -331 |
| = Base budget 2010/11 at outturn prices | 114,248 | 114,175 |