

## Environment

## Revenue budget 2010/11

## Analysis of variations by division of service

	Adjusted original budget 2009/10	Variation in inflation to November 2009 prices		Other base budget variations	Inflation allocation to 2010/11 outturn		Growth and redeploy- ment proposals	Revenue budget 2010/11
	£'000	£'000	%	£'000	£'000	%	£'000	£'000
<b>Cash limited expenditure by division of service</b>								
<b>Highways and transportation</b>								
Highways maintenance	29,686	779	2.6	-13	670	2.2	817	31,939
Road safety education	791	-	-	-50	4	0.5	-	745
Safer roads partnership	1,288	-	-	35	-	-	-62	1,261
School crossing patrols	1,102	-	-	-	19	1.7	62	1,183
Traffic surveys	247	-	-	-	5	2.0	-	252
Parking services	-95	-	-	-	-	-	-	-95
Public transport	6,660	38	0.6	-194	144	2.2	100	6,748
Rural bus subsidy grant	1,577	-	-	40	-	-	-	1,617
Staffing and operational support	20,658	-32	-0.2	-10	386	1.9	-	21,002
	<b>61,914</b>	<b>785</b>	<b>1.3</b>	<b>-192</b>	<b>1,228</b>	<b>2.0</b>	<b>917</b>	<b>64,652</b>
<b>Planning services</b>								
Staffing and operational support	4,592	-9	-	-205	74	1.7	-	4,452
	<b>4,592</b>	<b>-9</b>	<b>-0.2</b>	<b>-205</b>	<b>74</b>	<b>1.7</b>	<b>-</b>	<b>4,452</b>
<b>Waste management</b>								
Contract related services	42,764	2,356	5.5	-1,270	-	-	-	43,850
Other waste management services	680	-	-	-	15	2.2	-	695
Staffing and operational support	1,255	-	-	-	25	2.0	-	1,280
	<b>44,699</b>	<b>2,356</b>	<b>5.3</b>	<b>-1,270</b>	<b>40</b>	<b>0.1</b>	<b>-</b>	<b>45,825</b>
<b>Other services</b>								
Chichester Harbour Conservancy	160	-	-	-	3	1.9	-	163
	<b>160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>1.9</b>	<b>-</b>	<b>163</b>
<b>Net cash limited expenditure</b>	<b>111,365</b>	<b>3,132</b>	<b>2.8</b>	<b>-1,667</b>	<b>1,345</b>	<b>1.2</b>	<b>917</b>	<b>115,092</b>

	Adjusted original budget 2009/10	Variation in inflation to November 2009 prices		Other base budget variations	Inflation allocation to 2010/11 outturn		Growth and redeployment proposals	Revenue budget 2010/11
	£'000	£'000	%	£'000	£'000	%	£'000	£'000
<b>Expenditure outside cash limit:</b>								
Capital charges	14,697	-	-	-	-	-	-	14,697
Flood protection	547	-	-	6	-	-	-	553
FRS 17 pension adjustment	-1,234	-	-	-146	-	-	-	-1,380
Landfill Allowances Trading Scheme:								
Expenditure	-	-	-	-	-	-	-	-
Income	-300	-	-	-26	-	-	-	-326
<b>Total net expenditure before grant</b>	<b>125,075</b>	<b>3,132</b>	<b>2.5</b>	<b>-1,833</b>	<b>1,345</b>	<b>1.1</b>	<b>917</b>	<b>128,636</b>
<b>Specific Government grants</b>								
DfT Cycle Training grant	-	-	-	-200	-	-	-	-200
Housing and Planning delivery grant	-210	-	-	183	-	-	-	-27
<b>Total net expenditure</b>	<b>124,865</b>	<b>3,132</b>	<b>2.5</b>	<b>-1,850</b>	<b>1,345</b>	<b>1.1</b>	<b>917</b>	<b>128,409</b>