

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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The Environment 2010/11 original budget for cash limited expenditure amounts to £115.1 million, which is £3.7 million (3.3%) higher than the 2009/10 original budget.

The main variation relates to the waste management budget which has been increased by £1.1 million to reflect price variations and changes to volumes during the past year on the waste disposal contract.

The budget for routine highways maintenance includes increases totalling £0.6 million arising from variations in road lengths, the revenue effects of implementing capital programme schemes and an adjustment to reflect the four-yearly average funding formula for winter maintenance.

Transfers totalling £0.6 million have been made from capital to revenue relating to the reclassification of items of highways term contract expenditure and provision for major scheme preparation and design.

Reductions relative to the 2009/10 budget have been made for the exclusion of non-recurring expenditure of £0.7 million in respect of items carried forward from the 2008/09 budget, together with other items approved on a non-recurring basis, including additional corporate support towards the street lighting Private Finance Initiative.

A net reduction of £0.2m results from transfers to and from other County Council services and other minor variations.

The 2010/11 budget includes resources of £1.0 million carried forward from the 2009/10 budget to help fund anticipated higher transitional costs of implementing the street lighting PFI project and additional provision to cover higher costs arising from the phasing of bus services re-tendering.

An allowance of £1.3 million has been included to cover the cost of future pay and price variations during 2010/11.

Highways, Roads and Transport

Highways / Roads (Structural)

The construction and structural maintenance of all County highways (other than Department for Transport trunk roads and motorways).

Capital charges associated with past capital expenditure on the construction of roads and bridges, other highway improvement schemes and capitalised maintenance, are also included here.

	Estimated road lengths (Kilometres):			
670	- Principal roads	669	670	670
2,606	- Classified non-principal roads	2,606	2,606	2,606
5,291	- Unclassified non-principal roads	5,290	5,306	5,306

Environment**Revenue Budget**

Actual 2008/09 £'000		Original 2009/10 £'000	Revised 2009/10 £'000	Budget 2010/11 £'000
158,214	Total Expenditure	136,489	140,707	143,771
13,145	Total Income other than Government Grants	11,414	12,546	12,679
328	Government Grants	210	244	227
144,741	Total Net Expenditure	124,865	127,917	130,865
Analysis of Total Net Expenditure				
111,839	Cash Limited (Current) Expenditure	111,365	111,885	115,092
	Support Services and Repair / Maintenance of Buildings			
	Less Charges to Corporate and Democratic Core			
-1,021	Less Adjustment for Pension Costs	-1,234	-1,346	-1,380
35,504	Capital Charges	14,697	17,364	17,153
547	Flood Protection Levies	547	553	553
-	Landfill Allowances Trading Scheme - Expenditure	-	-	-
-1,800	Landfill Allowances Trading Scheme - Income	-300	-295	-326
	Less Government Grants :			
100	- Cycle Training Grant	-	200	200
18	- LPSA Pump Priming Grant	-	-	-
210	- Housing and Planning Delivery Grant	210	27	27
-	- DCLG Habitats Regulations Assessments	-	17	-
144,741	Total Net Expenditure	124,865	127,917	130,865

Highways, Roads and Transport**Highways / Roads (Structural)**

474	Technical surveys	533	496	484
474		533	496	484
-	Less income	3	3	3
474	Net Current Expenditure	530	493	481
13,709	Capital charges	13,041	15,200	15,200
14,183	Net Expenditure	13,571	15,693	15,681