

Environment

Provisional budget 2011/12 and 2012/13

Analysis of variations

	Proposed budget 2010/11	Base budget variations	Growth and redeploy ment	Inflation allocation to 2011/12 outturn		Provisional budget 2011/12	Base budget variations	Growth and redeploy ment	Inflation allocation to 2012/13 outturn		Provisional budget 2012/13
	£'000	£'000	£'000	£'000	%	£'000	£'000	£'000	£'000	%	£'000
Cash limited expenditure by division of service											
Highways and transportation											
Highways maintenance	31,939	317	-900	753	2.4	32,109	319	-	772	2.4	33,200
Road safety education	745	-	-	5	0.7	750	-	-	5	0.7	755
Safer Roads Partnership	1,261	20	-	-	-	1,281	20	-	-	-	1,301
School crossing patrols	1,183	-	-	25	2.1	1,208	-	-	25	2.1	1,233
Traffic surveys	252	-	-	6	2.4	258	-	-	6	2.3	264
Parking services	-95	-	-	-	-	-95	-	-	-	-	-95
Public transport	6,748	10	-100	157	2.4	6,815	-	-	161	2.4	6,976
Rural bus subsidy grant	1,617	20	-	-	-	1,637	20	-	-	-	1,657
Staffing and operational support	21,002	12	-	434	2.1	21,448	-12	-	446	2.1	21,882
	64,652	379	-1,000	1,380	2.2	65,411	347	-	1,415	2.2	67,173
Planning and development											
Staffing and operational support	4,452	-41	-	97	2.2	4,508	-95	-	98	2.2	4,511
	4,452	-41	-	97	2.2	4,508	-95	-	98	2.2	4,511

	Proposed budget 2010/11	Base budget variations	Growth and redeploy ment	Inflation allocation to 2011/12 outturn		Provisional budget 2011/12	Base budget variations	Growth and redeploy ment	Inflation allocation to 2012/13 outturn		Provisional budget 2012/13
	£'000	£'000	£'000	£'000	%	£'000	£'000	£'000	£'000	%	£'000
Waste management											
Contract related services	43,850	-	-	-	-	43,850	-	-	-	-	43,850
Other waste management services	695	-	-	17	2.4	712	-	-	17	2.4	729
Staffing and operational support	1,280	-	-	32	2.5	1,312	-	-	32	2.4	1,344
	45,825	-	-	49	0.1	45,874	-	-	49	0.1	45,923
Other services											
Chichester Harbour Conservancy	163	-	-	4	2.5	167	-	-	4	2.4	171
	163	-	-	4	2.5	167	-	-	4	2.4	171
Net cash limited expenditure	115,092	338	-1,000	1,530	1.3	115,960	252	-	1,566	1.3	117,778
Expenditure outside cash limit:											
Capital charges	14,697	-	-	-	-	14,697	-	-	-	-	14,697
Flood protection	553	-	-	-	-	553	-	-	-	-	553
FRS 17 pension adjustment	-1,380	-	-	-	-	-1,380	-	-	-	-	-1,380
Landfill Allowance Trading Scheme:											
Expenditure	-	-	-	-	-	-	-	-	-	-	-
Income	-326	-	-	-	-	-326	-	-	-	-	-326
Total net expenditure before grant	128,636	338	-1,000	1,530	1.2	129,504	252	-	1,566	1.2	131,322
Specific Government grants											
DfT Cycle Training grant	-200	-	-	-	-	-200	-	-	-	-	-200
Housing and Planning delivery grant	-27	-	-	-	-	-27	-	-	-	-	-27
Total net expenditure	128,409	338	-1,000	1,530	1.2	129,277	252	-	1,566	1.2	131,095