

## Environment

## Revenue budget 2010/11 - monitoring statement

## Analysis of variations

	Adjusted budget 2010/11	Assessed expenditure to 31 Dec 2010	%	Forecast outturn 2010/11	Forecast variation 2010/11
	£'000	£'000		£'000	£'000
<b>Highways and transportation</b>					
Highways maintenance (excl. winter maintenance)	27,517	16,933	61.5	27,517	-
Road safety education	429	234	54.5	429	-
Safer roads partnership	679	679	100.0	679	-
School crossing patrols	1,210	812	67.1	1,210	-
Traffic surveys	251	18	7.2	251	-
Parking services	-96	-96	100.0	-96	-
Public transport support & co-ordination	6,539	4,851	74.2	6,539	-
Rural bus subsidy grant	1,617	717	44.3	1,617	-
Staffing and operational support	20,209	13,962	69.1	18,809	-1,400
	<b>58,355</b>	<b>38,110</b>	<b>65.3</b>	<b>56,955</b>	<b>-1,400</b>
<b>Planning services</b>					
Staffing and operational support	4,567	3,198	70.0	4,561	-6
	<b>4,567</b>	<b>3,198</b>	<b>70.0</b>	<b>4,561</b>	<b>-6</b>
<b>Waste management</b>					
Contract and related services	33,252	33,096	99.5	33,252	-
Other waste management services	1,109	253	22.8	1,109	-
Staffing and operational support	1,250	953	76.2	1,250	-
	<b>35,611</b>	<b>34,302</b>	<b>96.3</b>	<b>35,611</b>	<b>-</b>
<b>Other services</b>					
Chichester harbour conservancy	162	162	100.0	162	-
	<b>162</b>	<b>162</b>	<b>100.0</b>	<b>162</b>	<b>-</b>
<b>Sub total - cash limited expenditure</b>	<b>98,695</b>	<b>75,772</b>	<b>76.8</b>	<b>97,289</b>	<b>-1,406</b>
<b>Non-cash limited expenditure</b>					
Winter maintenance	3,353	2,809	83.8	5,610	2,257
<b>Total - overall expenditure</b>	<b>102,048</b>	<b>78,581</b>	<b>77.0</b>	<b>102,899</b>	<b>851</b>