

APPENDIX 6

ENVIRONMENT DIRECTORATE	Page No	Estimate 2011/2012	Revised Estimate 2011/2012	Estimate 2012/2013
<u>PUBLIC SERVICES</u>				
WASTE MANAGEMENT				
<i>Residual Waste</i>		5,005,374	4,319,373	4,359,623
<i>Organics recycling</i>		2,325,322	2,025,323	1,797,708
<i>Civic Amenity Sites</i>		2,083,667	2,409,667	2,308,857
<i>Waste Transfer Station</i>		0	120,000	145,618
<i>Dry Recycling</i>		2,902,173	2,902,173	2,944,802
<i>Bulky Waste</i>		30,490	30,490	43,190
<i>Commercial Waste</i>		(82,798)	(82,798)	(117,668)
<i>Other Waste</i>		78,310	78,310	78,310
<i>Treher</i>		154,738	154,738	214,299
<i>Sustainable Waste Management Grant</i>		(3,707,054)	(3,707,054)	(3,655,567)
<i>HQ Staff</i>		1,599,796	1,476,691	1,469,466
CLEANSING				
<i>Public Conveniences</i>		141,094	141,094	135,901
<i>Street Cleansing</i>		3,527,046	3,976,045	4,021,917
GROUND MAINTENANCE AND PARKS				
<i>Cemeteries</i>		286,093	315,093	244,993
<i>Allotments</i>		36,202	36,202	36,202
<i>Parks, Playing Fields & Highway Maintenance</i>		1,879,729	1,915,280	1,802,512
<i>Playgrounds</i>		294,502	287,379	273,087
<i>Outdoor facilities</i>		554,102	634,760	601,712
<i>Housing Ground Maintenance</i>		160,434	151,753	238,388
<i>Community Assets & Gateway Funding</i>		0	105,000	0
<i>HQ Staffing</i>		870,908	1,054,427	1,097,815
EXPENDITURE TO DIRECTORATE SUMMARY	42	18,140,128	18,343,946	18,041,165
CENTRAL SUPPORT SERVICE APPORTIONMENTS		823,932	823,932	826,357
		18,964,060	19,167,878	18,867,522