

APPENDIX 1.5

ENVIRONMENT DIRECTORATE	Page No	Estimate 2012/2013	Revised Estimate 2012/2013	Projected Outturn 2012/2013	Variance Under(Over) 2012/2013
<u>COMMUNITY & LEISURE SERVICES</u>					
WASTE MANAGEMENT					
<i>Residual Waste</i>		4,359,623	4,359,623	4,349,894	9,729
<i>Organics recycling</i>		1,797,708	1,797,708	1,894,745	(97,037)
<i>Civic Amenity Sites</i>		2,308,857	2,318,857	2,333,127	(14,270)
<i>Waste Transfer Station</i>		145,618	145,618	147,865	(2,247)
<i>Dry Recycling</i>		2,944,802	2,944,802	3,127,476	(182,674)
<i>Bulky Waste</i>		43,190	43,190	71,681	(28,491)
<i>Commercial Waste</i>		(117,668)	(117,668)	(129,916)	12,248
<i>Other Waste</i>		78,310	78,310	32,338	45,972
<i>Treher</i>		214,299	214,299	230,414	(16,115)
<i>Sustainable Waste Management Grant</i>		(3,655,567)	(3,655,567)	(3,646,229)	(9,338)
<i>HQ Staff</i>		1,469,466	1,469,466	1,527,697	(58,231)
CLEANSING					
<i>Public Conveniences</i>		135,901	135,901	102,314	33,587
<i>Street Cleansing</i>		4,021,917	4,041,917	3,900,107	141,810
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		244,993	244,993	111,926	133,067
<i>Allotments</i>		36,202	44,202	46,216	(2,014)
<i>Parks, Playing Fields & Highway Maintenance</i>		1,802,512	1,862,512	1,885,493	(22,981)
<i>Playgrounds</i>		273,087	273,087	269,767	3,320
<i>Outdoor facilities</i>		601,712	601,712	580,518	21,194
<i>Housing Ground Maintenance</i>		238,388	238,388	238,388	0
<i>Community Assets & Gateway Funding</i>		0	109,000	109,000	0
<i>HQ Staffing</i>		1,097,815	1,097,815	1,152,597	(54,782)
		18,041,165	18,248,165	18,335,418	(87,253)
LEISURE SERVICES					
<i>Leisure Centres</i>		3,478,419	3,478,419	3,285,419	193,000
<i>Sports & Health Development</i>		177,825	177,825	177,825	0
<i>Play & Outdoor Leisure</i>		0	0	89,000	(89,000)
<i>Outdoor Education</i>		190,768	190,768	189,628	1,140
Total Net Expenditure Community & Leisure Services		21,888,177	22,095,177	22,077,290	17,887