

APPENDIX 5

<i>ENVIRONMENT DIRECTORATE</i>	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>		4,359,619	4,359,619	4,179,660	179,959
<i>Organics recycling</i>		1,797,709	1,797,709	1,878,475	(80,766)
<i>Civic Amenity Sites</i>		2,308,857	2,318,857	2,602,231	(283,374)
<i>Waste Transfer Station</i>		145,618	145,618	169,203	(23,585)
<i>Dry Recycling</i>		2,944,802	2,944,802	3,206,025	(261,223)
<i>Bulky Waste</i>		43,190	43,190	88,570	(45,380)
<i>Commercial Waste</i>		(117,668)	(117,668)	(117,268)	(400)
<i>Other Waste</i>		78,310	78,310	10,106	68,204
<i>Trehir</i>		214,299	214,299	184,813	29,486
<i>Sustainable Waste Management Grant</i>		(3,655,567)	(3,655,567)	(3,646,229)	(9,338)
<i>HQ Staff</i>		1,469,466	1,485,225	1,504,515	(19,290)
CLEANSING					
<i>Public Conveniences</i>		135,901	135,901	106,786	29,115
<i>Tidy Towns</i>		0	0	14,494	(14,494)
<i>Street Cleansing</i>		4,021,917	4,041,917	3,919,603	122,314
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		244,993	244,993	12,641	232,352
<i>Allotments</i>		36,202	44,202	44,131	71
<i>Parks, Playing Fields & Highway Maintenance</i>		1,802,512	1,862,512	1,782,483	80,029
<i>Playgrounds</i>		273,087	273,087	274,125	(1,038)
<i>Outdoor facilities</i>		601,712	601,712	595,989	5,723
<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	1,194,496	(96,681)
		18,041,162	18,263,921	18,352,237	(88,316)
LEISURE SERVICES					
<i>Leisure Centres</i>		3,478,419	3,478,419	3,195,230	283,189
<i>Sports Development & Outdoor Education</i>		373,694	373,694	358,065	15,629
		0	0		
Total Net Expenditure Community & Leisure Services		21,893,275	22,116,034	21,905,532	210,502