

APPENDIX 4

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2012/2013	Revised Estimate 2012/2013	Estimate 2013/2014
<u>COMMUNITY & LEISURE SERVICES</u>				
WASTE MANAGEMENT				
<i>Residual Waste</i>		4,359,623	4,359,623	4,286,669
<i>Organics recycling</i>		1,797,708	1,797,708	2,069,739
<i>Civic Amenity Sites</i>		2,308,857	2,318,857	2,494,461
<i>Waste Transfer Station</i>		145,618	145,618	141,119
<i>Dry Recycling</i>		2,944,802	2,944,802	2,568,328
<i>Bulky Waste</i>		43,190	43,190	126,448
<i>Commercial Waste</i>		(117,668)	(117,668)	(32,446)
<i>Other Waste</i>		78,310	78,310	78,836
<i>Treher</i>		214,299	214,299	187,182
<i>Sustainable Waste Management Grant</i>		(3,655,567)	(3,655,567)	(3,552,857)
<i>HQ Staffing and Other Costs</i>		1,469,466	1,505,019	1,535,543
CLEANSING				
<i>Public Conveniences</i>		135,901	135,901	118,931
<i>Street Cleansing</i>		4,021,917	4,041,917	4,072,711
GROUND MAINTENANCE AND PARKS				
<i>Cemeteries</i>		244,993	244,993	250,444
<i>Allotments</i>		36,202	44,202	36,745
<i>Parks, Playing Fields & Highway Maintenance</i>		1,802,512	1,879,323	1,837,529
<i>Playgrounds</i>		273,087	273,087	272,633
<i>Outdoor facilities</i>		601,712	601,712	602,249
<i>Housing Ground Maintenance</i>		238,388	238,388	241,965
<i>Community Assets & Gateway Funding</i>		0	109,000	0
<i>HQ Staffing</i>		1,097,815	1,097,815	1,149,856
		18,041,165	18,300,529	18,486,085
LEISURE SERVICES				
<i>Leisure Centres</i>		3,478,419	3,478,419	2,788,524
<i>Sports & Health Development</i>		177,825	177,825	202,272
<i>Outdoor Education</i>		190,768	190,768	192,356
Total Net Expenditure Community & Leisure Services		21,888,177	22,147,541	21,669,237
CENTRAL SUPPORT SERVICE APPORTIONMENTS		774,640	774,640	995,541
CORPORATE BUILDINGS APPORTIONMENTS		51,717	51,717	56,518
		22,714,534	22,973,898	22,721,296