

<b>ENVIRONMENT DIRECTORATE</b>	<b>Page No</b>	<b>Estimate 2013/2014</b>	<b>Revised Estimate 2013/2014</b>	<b>Projected 2013/2014</b>	<b>Under(Over)' Estimate 2013/2014</b>
<b><u>COMMUNITY &amp; LEISURE SERVICES</u></b>					
<b>WASTE MANAGEMENT</b>					
<i>Residual Waste</i>		4,286,669	4,286,669	4,126,170	160,499
<i>Organics recycling</i>		2,069,739	2,069,739	2,017,991	51,748
<i>Civic Amenity Sites</i>		2,494,461	2,494,461	2,512,500	(18,039)
<i>Waste Transfer Station</i>		141,119	141,119	202,930	(61,811)
<i>Dry Recycling</i>		2,568,328	2,568,328	2,603,875	(35,547)
<i>Bulky Waste</i>		126,448	126,448	111,577	14,871
<i>Commercial Waste</i>		(32,446)	(32,446)	(69,952)	37,506
<i>Other Waste</i>		78,836	78,836	23,541	55,295
<i>Treher</i>		187,182	187,182	166,924	20,258
<i>Sustainable Waste Management Grant</i>		(3,552,857)	(3,552,857)	(3,484,780)	(68,077)
<i>Community Assets</i>			15,000	15,000	0
<i>HQ Staffing and Other Costs</i>		1,535,543	1,535,543	1,558,178	(22,635)
<b>CLEANSING</b>					
<i>Public Conveniences</i>		118,931	118,931	90,795	28,136
<i>Street Cleansing</i>		4,072,711	4,072,711	3,830,467	242,244
<b>GROUND MAINTENANCE AND PARKS</b>					
<i>Cemeteries</i>		250,444	250,444	40,078	210,366
<i>Allotments</i>		36,745	36,745	20,506	16,239
<i>Parks, Playing Fields &amp; Highway Maintenance</i>		1,835,025	1,835,025	1,809,709	25,316
<i>Playgrounds</i>		272,633	272,633	271,655	978
<i>Outdoor facilities</i>		607,249	607,249	596,106	11,143
<i>Housing Ground Maintenance</i>		241,965	241,965	241,965	0
<i>Community Assets</i>		0	95,000	130,065	(35,065)
<i>HQ Staffing</i>		1,147,360	1,147,360	1,142,553	4,807
		<b>18,486,085</b>	<b>18,596,085</b>	<b>17,957,853</b>	<b>638,232</b>
<b>LEISURE SERVICES</b>					
<i>Leisure Centres</i>		2,881,600	2,881,600	2,828,189	53,411
<i>Sports &amp; Health Development</i>		109,195	109,195	129,328	(20,133)
<i>Outdoor Education</i>		192,356	192,356	181,933	10,423
<b>Total Net Expenditure Community &amp; Leisure Services</b>		<b>21,669,236</b>	<b>21,779,236</b>	<b>21,097,303</b>	<b>681,933</b>
<b>CENTRAL SUPPORT SERVICE APPORTIONMENTS</b>					
		995,541	995,541	995,541	0
<b>CORPORATE BUILDINGS APPORTIONMENTS</b>					
		56,518	56,518	56,518	0
		<b>22,721,295</b>	<b>22,831,295</b>	<b>22,149,362</b>	<b>681,933</b>

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<b><u>ENGINEERING SERVICES DIVISION</u></b>					
<b>HIGHWAY OPERATIONS</b>					
Gross Expenditure		11,255,136	11,416,603	11,496,103	(79,500)
Grants, Fees & Charges and Other Income		(206,149)	(206,149)	(205,459)	(690)
<b>Net Expenditure</b>		<b>11,048,987</b>	<b>11,210,454</b>	<b>11,290,644</b>	<b>(80,190)</b>
<b>ENGINEERING PROJECTS GROUP</b>					
Gross Expenditure		1,304,056	1,304,056	1,253,559	50,497
Fees & Charges and Other Income		(1,386,294)	(1,386,294)	(1,380,989)	(5,305)
<b>Net Expenditure</b>		<b>(82,238)</b>	<b>(82,238)</b>	<b>(127,430)</b>	<b>45,192</b>
<b>TRANSPORTATION ENGINEERING</b>					
Gross Expenditure		1,844,345	1,769,456	1,765,165	4,291
Grants, Fees & Charges and Other Income		(1,063,050)	(1,048,879)	(1,045,539)	(3,340)
<b>Net Expenditure</b>		<b>781,295</b>	<b>720,577</b>	<b>719,626</b>	<b>951</b>
<b>PASSENGER TRANSPORT</b>					
Gross Expenditure		5,344,209	5,352,752	5,345,335	7,417
Grants, Fees & Charges and Other Income		(3,467,525)	(3,475,500)	(3,407,965)	(67,535)
<b>Net Expenditure</b>		<b>1,876,684</b>	<b>1,877,252</b>	<b>1,937,370</b>	<b>(60,118)</b>
<b>HOME TO SCHOOL TRANSPORT</b>					
Gross Expenditure		6,450,266	6,450,266	6,494,594	(44,328)
Grants, Fees & Charges and Other Income		0	0	0	0
<b>Net Expenditure</b>		<b>6,450,266</b>	<b>6,450,266</b>	<b>6,494,594</b>	<b>(44,328)</b>
<b>SOCIAL SERVICES TRANSPORT</b>					
Gross Expenditure		1,375,756	1,375,756	1,516,112	(140,356)
Grants, Fees & Charges and Other Income		(17,428)	(17,428)	(17,000)	(428)
<b>Net Expenditure</b>		<b>1,358,328</b>	<b>1,358,328</b>	<b>1,499,112</b>	<b>(140,784)</b>
<b>ENGINEERING - GENERAL (Expenditure Only)</b>					
		<b>227,886</b>	<b>226,569</b>	<b>225,339</b>	<b>1,230</b>
<b>TOTAL NET EXPENDITURE</b>					
		<b>21,661,208</b>	<b>21,761,208</b>	<b>22,039,255</b>	<b>(278,047)</b>
<b>CENTRAL SUPPORT SERVICE APPORTIONMENT</b>					
		505,205	505,205	505,205	0
<b>PONTLLANFRAITH CORPORATE BUILDING APPORTIONMENT</b>					
		102,028	102,028	102,028	0
<b>NET EXPENDITURE : ENGINEERING SERVICES</b>					
		<b>22,268,441</b>	<b>22,368,441</b>	<b>22,646,488</b>	<b>(278,047)</b>

<b>DIRECTORATE OF THE ENVIRONMENT</b>	<b>Page No</b>	<b>Estimate 2013/2014</b>	<b>Revised Estimate 2013/2014</b>	<b>Projection 2013/2014</b>	<b>Under (Over) Spend 2013/2014</b>
<b><u>PUBLIC PROTECTION DIVISION</u></b>					
<b>TRADING STANDARDS</b>					
Expenditure		818,125	818,125	845,483	(27,358)
Income		(34,616)	(34,616)	(72,255)	37,639
Net Expenditure		<b>783,509</b>	<b>783,509</b>	<b>773,228</b>	<b>10,281</b>
<b>LICENSING</b>					
Expenditure		381,195	381,195	360,770	20,425
Income		(329,310)	(329,310)	(330,174)	864
Net Expenditure		<b>51,885</b>	<b>51,885</b>	<b>30,596</b>	<b>21,289</b>
<b>REGISTRARS</b>					
Expenditure		270,711	270,711	294,750	(24,039)
Income		(187,000)	(187,000)	(198,172)	11,172
Net Expenditure		<b>83,711</b>	<b>83,711</b>	<b>96,578</b>	<b>(12,867)</b>
<b>CCTV</b>					
Expenditure		655,752	655,752	659,308	(3,556)
Income		(129,416)	(129,416)	(145,466)	16,050
Net Expenditure		<b>526,336</b>	<b>526,336</b>	<b>513,842</b>	<b>12,494</b>
<b>COMMUNITY WARDENS</b>					
Expenditure		351,230	351,230	349,681	1,549
Income		0	0	0	0
Net Expenditure		<b>351,230</b>	<b>351,230</b>	<b>349,681</b>	<b>1,549</b>
<b>COMMUNITY SAFETY</b>					
Expenditure		143,276	153,276	151,057	2,219
Income		0	0	0	0
Net Expenditure		<b>143,276</b>	<b>153,276</b>	<b>151,057</b>	<b>2,219</b>
<b>SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP</b>					
Expenditure		425,080	425,080	425,080	0
Income		(425,080)	(425,080)	(425,080)	0
Net Expenditure		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CORPORATE AND DEMOCRATIC COSTS (CDC)</b>					
		<b>32,655</b>	<b>32,655</b>	<b>32,655</b>	<b>0</b>
<b>HEALTH IMPROVEMENT</b>					
Expenditure		626,805	626,805	603,813	22,992
Income		(158,300)	(158,300)	(154,660)	(3,640)
Net Expenditure		<b>468,505</b>	<b>468,505</b>	<b>449,153</b>	<b>19,352</b>
<b>ENFORCEMENT</b>					
Expenditure		778,338	778,338	785,272	(6,934)
Income		(119,887)	(119,887)	(144,339)	24,452
Net Expenditure		<b>658,451</b>	<b>658,451</b>	<b>640,933</b>	<b>17,518</b>
<b>POLLUTION</b>					
Expenditure		360,170	360,170	392,506	(32,336)
Income		(24,480)	(24,480)	(24,480)	0
Net Expenditure		<b>335,690</b>	<b>335,690</b>	<b>368,026</b>	<b>(32,336)</b>
<b>FOOD TEAM</b>					
Expenditure		564,338	564,338	549,442	14,896
Income		(18,451)	(18,451)	(19,973)	1,522
Net Expenditure		<b>545,887</b>	<b>545,887</b>	<b>529,469</b>	<b>16,418</b>
<b>EMERGENCY PLANNING</b>					
Net Expenditure		<b>139,965</b>	<b>139,965</b>	<b>136,662</b>	<b>3,303</b>
<b>CATERING</b>					
Expenditure		6,861,462	6,861,462	7,102,169	(240,707)
Income		(3,659,706)	(3,659,706)	(3,919,832)	260,126
Net Expenditure		<b>3,201,756</b>	<b>3,201,756</b>	<b>3,182,337</b>	<b>19,419</b>
<b>TOTAL NET EXPENDITURE</b>	<b>42</b>	<b>7,322,856</b>	<b>7,332,856</b>	<b>7,254,217</b>	<b>78,639</b>
<b>CENTRAL SUPPORT SERVICE APPORTIONMENTS</b>		901,070	901,070	901,070	0
<b>CORPORATE BUILDINGS APPORTIONMENTS</b>		161,149	161,149	161,149	0
		<b>8,385,075</b>	<b>8,395,075</b>	<b>8,316,436</b>	<b>78,639</b>

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		£	£	£	£
<b>REGENERATION, PLANNING &amp; ECONOMIC DEVELOPMENT</b>					
<b>ECONOMIC DEVELOPMENT AND TOURISM</b>					
<b>BUSINESS DEVELOPMENT</b>		1,345,945	1,404,945	1,350,627	54,318
<b>TOURISM EVENTS</b>		147,972	182,972	271,395	(88,423)
<b>EUROPEAN AFFAIRS</b>		88,328	88,328	88,389	(61)
<b>COMMERCIAL PROPERTIES</b>		(767,699)	(767,699)	(863,367)	95,668
<b>TOURISM VENUES</b>		1,095,905	1,095,905	995,663	100,242
<b>COMMUNITY REGENERATION</b>		191,393	332,443	316,084	16,359
<b>COMMUNITY FIRST Expenditure</b>		2,870,795	2,870,795	2,870,795	0
<b>COMMUNITY FIRST Grant Funding</b>		(2,870,795)	(2,870,795)	(2,870,795)	0
<b>BLACKWOOD MINERS INSTITUTE</b>		347,984	347,984	336,348	11,636
<b>ARTS DEVELOPMENT</b>		142,574	142,574	142,574	0
		<b>2,592,402</b>	<b>2,827,452</b>	<b>2,637,713</b>	<b>189,739</b>
<b>PLANNING</b>					
<b>COURTYSIDE AND LANDSCAPE</b>		1,566,435	1,641,628	1,485,033	156,595
<b>STRATEGIC PLANNING &amp; URBAN RENEWAL</b>		895,948	800,705	541,285	259,420
<b>DEVELOPMENT CONTROL</b>		520,065	520,065	483,304	36,761
<b>BUILDING CONTROL</b>		(5,195)	(5,195)	23,585	(28,780)
<b>LAND CHARGES</b>		(9,963)	(9,963)	4,522	(14,485)
<b>CORPORATE &amp; DEMOCRATIC CORE</b>		140,326	140,326	140,326	0
		<b>3,107,616</b>	<b>3,087,566</b>	<b>2,678,055</b>	<b>409,511</b>
<b>TOTAL NET BUDGET</b>		<b>5,700,018</b>	<b>5,915,018</b>	<b>5,315,768</b>	<b>599,250</b>
<b>CENTRAL SUPPORT SERVICE APPORTIONMENTS</b>		999,923	999,923	999,923	0
<b>CORPORATE PREMISES APPORTIONMENTS</b>		147,346	147,346	147,346	0
		<b>6,847,287</b>	<b>7,062,287</b>	<b>6,463,037</b>	<b>599,250</b>