

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2014/2015	Revised Estimate 2014/2015	Projected 2014/2015	Under(Over)' Estimate 2014/2015
<u>COMMUNITY & LEISURE SERVICES</u>					
WASTE MANAGEMENT					
<i>Residual Waste</i>		3,973,450	4,213,450	3,965,691	247,759
<i>Organics recycling</i>		1,859,244	1,859,244	1,862,766	(3,522)
<i>Civic Amenity Sites</i>		2,579,620	2,579,620	2,917,362	(337,742)
<i>Waste Transfer Station</i>		178,958	178,958	326,469	(147,511)
<i>Dry Recycling</i>		2,330,596	2,330,596	2,925,116	(594,520)
<i>Bulky Waste</i>		253,682	253,682	158,198	95,484
<i>Commercial Waste</i>		(56,697)	(56,697)	(414,212)	357,515
<i>Other Waste</i>		69,019	69,019	41,955	27,064
<i>Trehir</i>		177,297	177,297	181,684	(4,387)
<i>Sustainable Waste Management Grant</i>		(3,449,586)	(3,449,586)	(3,449,586)	0
<i>HQ Staffing and Other Costs</i>		1,463,476	1,463,476	1,383,603	79,873
CLEANSING					
<i>Public Conveniences</i>		96,715	96,715	88,955	7,760
<i>Street Cleansing</i>		4,075,558	4,082,558	3,801,364	281,194
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		251,221	251,221	(114,352)	365,573
<i>Allotments</i>		37,297	42,297	38,284	4,013
<i>Parks, Playing Fields & Highway Maintenance</i>		1,596,054	1,596,054	1,615,288	(19,234)
<i>Playgrounds</i>		276,351	276,351	276,351	0
<i>Outdoor facilities</i>		347,457	347,457	342,043	5,414
<i>Housing Ground Maintenance</i>		245,594	245,594	245,594	0
<i>Community Assets & Gateway Funding</i>		0	50,000	50,000	0
<i>HQ Staffing</i>		1,040,455	1,040,455	1,091,629	(51,174)
		17,345,761	17,647,761	17,334,202	313,559
LEISURE SERVICES					
<i>Leisure Centres</i>		1,806,990	1,806,990	2,030,480	(223,490)
<i>Leisure HQ & Staffing</i>		720,494	720,494	549,792	170,702
<i>Sports & Health Development</i>		96,285	96,285	99,414	(3,129)
<i>Outdoor Education</i>		182,328	182,328	200,752	(18,424)
<i>Total Net Expenditure Community & Leisure Services</i>		20,151,858	20,453,858	20,214,640	239,218
CENTRAL SUPPORT SERVICE APPORTIONMENTS					
		1,052,581	1,052,581	1,052,581	0
CORPORATE BUILDINGS APPORTIONMENTS					
		54,544	54,544	54,544	0
		21,258,983	21,560,983	21,321,765	239,218