

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2013/2014	Revised Estimate 2013/2014	Projected 2013/2014	Under(Over)' Estimate 2013/2014
<b><u>COMMUNITY &amp; LEISURE SERVICES</u></b>					
<b>WASTE MANAGEMENT</b>					
<i>Residual Waste</i>		4,286,669	4,286,669	4,228,234	58,435
<i>Organics recycling</i>		2,069,739	2,069,739	2,016,918	52,821
<i>Civic Amenity Sites</i>		2,494,461	2,494,461	2,718,088	(223,627)
<i>Waste Transfer Station</i>		141,119	141,119	161,624	(20,505)
<i>Dry Recycling</i>		2,568,328	2,568,328	2,376,491	191,837
<i>Bulky Waste</i>		126,448	126,448	97,409	29,039
<i>Commercial Waste</i>		(32,446)	(32,446)	26,077	(58,523)
<i>Other Waste</i>		78,836	78,836	23,505	55,331
<i>Trehir</i>		187,182	187,182	173,961	13,221
<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	1,545,438	(9,895)
<b>CLEANSING</b>					
<i>Public Conveniences</i>		118,931	118,931	97,350	21,581
<i>Street Cleansing</i>		4,072,711	4,072,711	3,721,730	350,981
<b>GROUND MAINTENANCE AND PARKS</b>					
<i>Cemeteries</i>		250,444	250,444	(87,930)	338,374
<i>Allotments</i>		36,745	36,745	21,047	15,698
<i>Parks, Playing Fields &amp; Highway Maintenance</i>		1,837,529	1,837,529	1,840,996	(3,467)
<i>Playgrounds</i>		272,633	272,633	277,351	(4,718)
<i>Outdoor facilities</i>		602,249	602,249	600,684	1,565
<i>Housing Ground Maintenance</i>		241,965	241,965	241,965	0
<i>Community Assets</i>		0	95,000	95,000	0
<i>HQ Staffing</i>		1,149,856	1,149,856	1,141,650	8,206
		18,486,085	18,596,085	17,847,808	748,277
<b>LEISURE SERVICES</b>					
<i>Leisure Centres</i>		2,788,524	2,788,524	2,767,519	21,005
<i>Sports &amp; Health Development</i>		202,272	202,272	136,836	65,436
<i>Outdoor Education</i>		192,356	192,356	192,356	0
<b>Total Net Expenditure Community &amp; Leisure Services</b>		21,669,237	21,779,237	20,944,519	834,718
<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
		22,721,296	22,831,296	21,996,578	834,718

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