

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2013/2014	Revised Estimate 2013/2014	Estimate 2014/2015
<b><u>COMMUNITY &amp; LEISURE SERVICES</u></b>				
<b>WASTE MANAGEMENT</b>				
<i>Residual Waste</i>		4,286,669	4,286,669	3,973,450
<i>Organics recycling</i>		2,069,739	2,069,739	1,859,244
<i>Civic Amenity Sites</i>		2,494,461	2,503,461	2,579,620
<i>Waste Transfer Station</i>		141,119	141,119	178,958
<i>Dry Recycling</i>		2,568,328	2,568,328	2,330,596
<i>Bulky Waste</i>		126,448	126,448	253,682
<i>Commercial Waste</i>		(32,446)	(32,446)	(56,697)
<i>Other Waste</i>		78,836	78,836	69,019
<i>Treher</i>		187,182	187,182	177,297
<i>Sustainable Waste Management Grant</i>		(3,552,857)	(3,552,857)	(3,449,586)
<i>HQ Staffing and Other Costs</i>		1,535,538	1,555,937	1,463,476
<b>CLEANSING</b>				
<i>Public Conveniences</i>		118,931	118,931	96,715
<i>Street Cleansing</i>		4,072,711	4,087,711	4,075,558
<b>GROUND MAINTENANCE AND PARKS</b>				
<i>Cemeteries</i>		250,444	250,443	251,221
<i>Allotments</i>		36,745	46,745	37,297
<i>Parks, Playing Fields &amp; Highway Maintenance</i>		1,835,024	1,862,214	1,596,054
<i>Playgrounds</i>		272,633	272,633	276,351
<i>Outdoor facilities</i>		607,249	607,248	347,457
<i>Housing Ground Maintenance</i>		241,965	241,965	245,594
<i>Community Assets &amp; Gateway Funding</i>		0	85,000	0
<i>HQ Staffing</i>		1,147,366	1,147,368	1,040,455
		<b>18,486,085</b>	<b>18,652,674</b>	<b>17,345,761</b>
<b>LEISURE SERVICES</b>				
Leisure Centres		2,788,524	2,788,523	1,806,990
Leisure HQ & Staffing		-	-	720,494
Sports & Health Development		202,272	202,272	96,285
Outdoor Education		192,356	192,356	182,328
<b>Total Net Expenditure Community &amp; Leisure Services</b>		<b>21,669,237</b>	<b>21,835,825</b>	<b>20,151,858</b>
<b>CENTRAL SUPPORT SERVICE APPORTIONMENTS</b>		995,541	1,009,099	1,052,581
<b>CORPORATE BUILDINGS APPORTIONMENTS</b>		56,518	56,518	54,544
		<b>22,721,296</b>	<b>22,901,442</b>	<b>21,258,983</b>