

<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	3,973,450	3,864,866	108,584
<i>Organics recycling</i>		1,859,244	1,859,244	1,942,753	(83,509)
<i>Civic Amenity Sites</i>		2,579,620	2,579,620	2,637,880	(58,260)
<i>Waste Transfer Station</i>		178,958	178,958	198,348	(19,390)
<i>Dry Recycling</i>		2,330,596	2,330,596	2,659,582	(328,986)
<i>Bulky Waste</i>		253,682	253,682	250,320	3,362
<i>Commercial Waste</i>		(56,697)	(56,697)	(273,850)	217,153
<i>Other Waste</i>		69,019	69,019	37,789	31,230
<i>Trehir</i>		177,297	177,297	199,726	(22,429)
<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	1,355,284	108,192
CLEANSING					
<i>Public Conveniences</i>		96,715	96,715	90,209	6,506
<i>Street Cleansing</i>		4,075,558	4,082,558	3,936,972	145,586
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		251,221	251,221	(52,059)	303,280
<i>Allotments</i>		37,297	42,297	31,990	10,307
<i>Parks, Playing Fields & Highway Maintenance</i>		1,596,054	1,596,054	1,566,486	29,568
<i>Playgrounds</i>		276,351	276,351	275,275	1,076
<i>Outdoor facilities</i>		347,457	347,457	347,324	133
<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	1,074,955	(34,500)
		17,345,761	17,407,761	16,989,858	417,903
LEISURE SERVICES					
<i>Leisure Centres</i>		1,806,990	1,806,990	1,936,066	(129,076)
<i>Leisure HQ & Staffing</i>		720,494	720,494	617,742	102,752
<i>Sports & Health Development</i>		96,285	96,285	113,750	(17,465)
<i>Outdoor Education</i>		182,328	182,328	178,205	4,123
<i>Total Net Expenditure Community & Leisure Services</i>		20,151,858	20,213,858	19,835,621	378,237
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	21,320,983	20,942,746	378,237