

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2014/2015	Revised Estimate 2014/2015	Estimate 2015/2016
<u>COMMUNITY & LEISURE SERVICES</u>				
WASTE MANAGEMENT				
<i>Residual Waste</i>		3,973,450	4,218,211	2,948,019
<i>Organics recycling</i>		1,859,244	1,870,777	1,621,620
<i>Civic Amenity Sites</i>		2,579,620	2,581,035	2,676,490
<i>Waste Transfer Station</i>		178,958	178,958	152,550
<i>Dry Recycling</i>		2,330,596	2,342,341	2,701,763
<i>Bulky Waste</i>		253,682	254,574	130,993
<i>Commercial Waste</i>		(56,697)	(56,697)	(482,744)
<i>Other Waste</i>		69,019	69,019	70,054
<i>Treher</i>		177,297	177,297	178,246
<i>Sustainable Waste Management Grant</i>		(3,449,586)	(3,449,586)	(3,339,603)
<i>HQ Staff</i>		1,463,477	1,472,181	1,423,408
CLEANSING				
<i>Public Conveniences</i>		96,715	96,715	89,615
<i>Street Cleansing</i>		4,075,558	4,120,309	4,126,042
GROUND MAINTENANCE AND PARKS				
<i>Cemeteries</i>		251,221	251,221	215,978
<i>Allotments</i>		37,297	37,297	37,856
<i>Parks and Playing Fields</i>		1,596,054	1,604,711	1,492,238
<i>Playgrounds</i>		276,351	276,351	272,270
<i>Outdoor facilities</i>		347,457	347,457	292,877
<i>Housing Ground Maintenance</i>		245,594	245,594	249,278
<i>Community Assets Funding</i>		0	55,000	
<i>HQ Staffing</i>		1,040,455	1,040,455	1,060,205
LEISURE SERVICES				
<i>Leisure Centres</i>		2,527,484	2,527,484	2,344,883
<i>Sports & Health Development</i>		96,285	96,285	92,437
<i>Outdoor Education</i>		182,328	182,328	148,584
<i>Community & Leisure Services Divisions</i>		20,151,859	20,539,317	18,503,059
<i>Building Cleaning</i>		278,327	278,327	326,077
<i>Vehicle Maintenance & Fleet Management</i>		(46,957)	(35,930)	(50,421)
<i>Total net expenditure Community & Leisure Services</i>		20,383,229	20,781,714	18,778,715
CENTRAL SUPPORT SERVICE APPORTIONMENTS		1,052,580	1,068,369	1,068,370
CORPORATE BUILDINGS APPORTIONMENTS		54,544	53,891	54,544
		21,490,353	21,903,974	19,901,629