

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2015/2016	Revised Estimate 2015/2016	Projected Outturn 2015/2016	Variance 2015/2016
<b><u>COMMUNITY &amp; LEISURE SERVICES</u></b>					
<b>WASTE MANAGEMENT</b>					
<i>Residual Waste</i>		2,948,019	2,948,019	3,139,673	(191,654)
<i>Organics recycling</i>		1,621,620	1,621,620	1,596,734	24,886
<i>Civic Amenity Sites</i>		2,676,490	2,676,490	2,497,314	179,176
<i>Waste Transfer Station</i>		152,550	152,550	149,755	2,795
<i>Dry Recycling</i>		2,701,763	2,705,091	2,980,630	(275,539)
<i>Bulky Waste</i>		130,993	130,993	131,837	(844)
<i>Commercial Waste</i>		(482,744)	(482,744)	(341,839)	(140,905)
<i>Other Waste</i>		70,054	70,054	31,839	38,215
<i>Trehir</i>		178,246	178,246	136,652	41,594
<i>Sustainable Waste Management Grant</i>		(3,339,603)	(3,342,931)	(3,342,931)	0
<i>HQ Staff</i>		1,423,408	1,423,408	1,317,740	105,668
<b>CLEANSING</b>					
<i>Public Conveniences</i>		89,615	89,615	93,980	(4,365)
<i>Street Cleansing</i>		4,126,042	4,136,042	4,155,715	(19,673)
<b>GROUND MAINTENANCE AND PARKS</b>					
<i>Cemeteries</i>		215,978	215,978	(58,684)	274,662
<i>Allotments</i>		37,856	45,856	45,579	277
<i>Parks and Playing Fields</i>		1,492,238	1,542,238	1,521,083	21,155
<i>Playgrounds</i>		272,270	272,270	271,575	695
<i>Outdoor facilities</i>		292,877	292,877	296,373	(3,496)
<i>Housing Ground Maintenance</i>		249,278	249,278	249,278	0
<i>Community Assets Funding</i>		0	0		
<i>HQ Staffing</i>		1,060,205	1,060,205	1,017,835	42,370
<b>LEISURE SERVICES</b>					
<i>Leisure Centres</i>		2,344,883	2,344,883	2,402,246	(57,363)
<i>Sports &amp; Health Development</i>		92,437	92,437	68,576	23,861
<i>Outdoor Education</i>		148,584	148,584	148,584	0
<i>Community &amp; Leisure Services Divisions</i>		<b>18,503,059</b>	<b>18,571,059</b>	<b>18,509,544</b>	<b>61,515</b>
<i>Building Cleaning</i>		326,077	326,077	292,872	33,205
<i>Vehicle Maintenance &amp; Fleet Management</i>		(50,421)	(50,421)	(11,375)	(39,046)
<b>Total net expenditure Community &amp; Leisure Services</b>		<b>18,778,715</b>	<b>18,846,715</b>	<b>18,791,041</b>	<b>55,674</b>