

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2015/2016	Revised Estimate 2015/2016	Projected Outturn 2015/2016	Variance 2015/2016
<u>COMMUNITY & LEISURE SERVICES</u>					
WASTE MANAGEMENT					
<i>Residual Waste</i>		2,948,019	2,948,019	2,936,569	11,450
<i>Organics recycling</i>		1,621,620	1,621,620	1,463,191	158,429
<i>Civic Amenity Sites</i>		2,676,490	2,676,490	2,500,817	175,673
<i>Waste Transfer Station</i>		152,550	152,550	275,713	(123,163)
<i>Dry Recycling</i>		2,701,763	2,705,091	3,009,006	(303,915)
<i>Bulky Waste</i>		130,993	130,993	117,509	13,484
<i>Commercial Waste</i>		(482,744)	(482,744)	(397,003)	(85,741)
<i>Other Waste</i>		70,054	70,054	33,401	36,653
<i>Treher</i>		178,246	178,246	130,504	47,742
<i>Sustainable Waste Management Grant</i>		(3,339,603)	(3,342,931)	(3,542,931)	200,000
<i>HQ Staff</i>		1,423,408	1,423,408	1,305,175	118,233
CLEANSING					
<i>Public Conveniences</i>		89,615	89,615	74,594	15,021
<i>Street Cleansing</i>		4,126,042	4,136,042	4,162,579	(26,537)
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		215,978	215,978	(15,568)	231,546
<i>Allotments</i>		37,856	45,856	39,819	6,037
<i>Parks and Playing Fields</i>		1,492,238	1,542,238	1,562,491	(20,253)
<i>Playgrounds</i>		272,270	272,270	271,712	558
<i>Outdoor facilities</i>		292,877	292,877	285,926	6,951
<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	1,030,168	30,037
LEISURE SERVICES					
<i>Leisure Centres</i>		2,344,883	2,344,883	2,446,847	(101,964)
<i>Sports & Health Development</i>		92,437	92,437	58,808	33,629
<i>Outdoor Education</i>		148,584	148,584	157,310	(8,726)
<i>Community & Leisure Services Divisions</i>		18,503,059	18,571,059	18,155,915	415,144
<i>Building Cleaning</i>		326,077	326,077	317,716	8,361
<i>Vehicle Maintenance & Fleet Management</i>		(50,421)	(50,421)	(75,971)	25,550
Total net expenditure Community & Leisure Services		18,778,715	18,846,715	18,397,660	449,055