

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2017/2018	Revised Estimate 2017/2018	Projected Outturn 2017/2018	Variance 2017/2018
<u>COMMUNITY & LEISURE SERVICES</u>					
WASTE MANAGEMENT					
<i>Residual Waste</i>		2,318,325	2,318,325	2,737,945	(419,620)
<i>Organics recycling</i>		1,186,173	1,186,173	1,249,369	(63,196)
<i>Civic Amenity Sites</i>		2,787,576	2,787,576	2,914,008	(126,432)
<i>Waste Transfer Station</i>		127,872	127,872	119,733	8,139
<i>Dry Recycling</i>		2,544,615	2,544,615	3,000,490	(455,875)
<i>RCCO</i>		391,000	391,000	351,000	40,000
<i>Bulky Waste</i>		136,559	136,559	134,214	2,345
<i>Commercial Waste</i>		(551,439)	(551,439)	(457,566)	(93,873)
<i>Other Waste</i>		69,663	69,663	66,820	2,843
<i>Trehir</i>		123,749	123,749	97,187	26,562
<i>Sustainable Waste Management Grant</i>		(3,034,136)	(3,034,136)	(3,034,136)	0
<i>HQ Staff</i>		1,362,230	1,362,230	1,374,974	(12,744)
CLEANSING					
<i>Public Conveniences</i>		91,280	91,280	86,428	4,852
<i>Street Cleansing</i>		4,379,929	4,379,929	3,666,882	713,047
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		(94,162)	(94,162)	(274,840)	180,678
<i>Allotments</i>		38,462	38,462	33,374	5,088
<i>Parks and Playing Fields</i>		1,719,070	1,719,070	1,759,344	(40,274)
<i>Playgrounds</i>		278,478	278,478	277,983	495
<i>Outdoor facilities</i>		286,018	286,018	231,121	54,897
<i>Housing Ground Maintenance</i>		0	0	0	0
<i>Community Assets Funding</i>		58,000	58,000	58,000	0
<i>HQ Staffing</i>		966,881	966,881	946,437	20,444
LEISURE SERVICES					
<i>Leisure Centres</i>		2,488,810	2,488,810	2,338,485	150,325
<i>Sports & Health Development</i>		19,123	19,123	19,893	(770)
<i>Outdoor Education</i>		157,997	157,997	164,136	(6,139)
<i>Community Centres</i>		386,602	386,602	386,602	0
		18,238,675	18,238,675	18,247,883	(9,208)
<i>Building Cleaning</i>		495,925	495,925	508,393	(12,468)
<i>Vehicle Maintenance & Fleet Management</i>		(244,964)	(244,964)	(264,086)	19,122
Total net expenditure Community & Leisure Services		18,489,636	18,489,636	18,492,190	(2,554)
CENTRAL SUPPORT SERVICE APPORTIONMENTS		1,266,145	1,266,145	1,266,145	0
CORPORATE BUILDINGS APPORTIONMENTS		266,469	266,469	266,469	0
		20,022,250	20,022,250	20,024,804	(2,554)