

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2020/2021	Revised Estimate 2020/2021	Projected Outturn 2020/2021	Variance 2020/2021
<u>COMMUNITY & LEISURE SERVICES</u>					
WASTE MANAGEMENT					
<i>Residual Waste</i>		2,282,953	2,282,953	2,965,096	(682,143)
<i>Organics recycling</i>		1,350,335	1,350,335	1,191,556	158,779
<i>Civic Amenity Sites</i>		3,082,763	3,082,763	2,536,253	546,510
<i>Waste Transfer Station</i>		107,968	107,968	116,595	(8,627)
<i>Dry Recycling</i>		2,714,455	2,714,455	3,237,902	(523,447)
<i>RCCO</i>		391,000	391,000	240,000	151,000
<i>Bulky Waste</i>		128,220	128,220	154,079	(25,859)
<i>Commercial Waste</i>		(508,650)	(508,650)	(281,419)	(227,231)
<i>Other Waste</i>		23,148	23,148	21,295	1,853
<i>Treher</i>		131,451	131,451	92,601	38,850
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(888,479)	38,675
<i>HQ Staff</i>		1,232,590	1,232,590	1,230,428	2,162
CLEANSING					
<i>Public Conveniences</i>		0	0	(380)	380
<i>Street Cleansing</i>		4,079,727	4,079,727	3,888,675	191,052
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		(201,269)	(201,269)	(212,610)	11,341
<i>Allotments</i>		37,804	37,804	20,368	17,436
<i>Parks and Playing Fields</i>		1,763,051	1,763,051	1,723,099	39,952
<i>Playgrounds</i>		276,548	276,548	275,979	569
<i>Outdoor facilities</i>		237,104	237,104	224,725	12,379
<i>Community Assets Funding</i>		0	0	0	0
<i>Countryside</i>		893,301	893,301	876,323	16,978
<i>HQ Staffing</i>		998,661	998,661	1,042,102	(43,441)
LEISURE SERVICES					
<i>Leisure Centres</i>		2,672,870	2,672,870	3,081,919	(409,049)
<i>Sports & Health Development</i>		21,480	21,480	21,480	0
<i>Outdoor Education</i>		153,993	153,993	459,573	(305,580)
<i>Community Centres</i>		359,171	359,171	326,879	32,292
		21,378,870	21,378,870	22,344,039	(965,169)
<i>Building Cleaning</i>		570,558	570,558	553,805	16,753
<i>Vehicle Maintenance & Fleet Management</i>		(276,299)	(276,299)	(176,788)	(99,511)
Total net expenditure Community & Leisure Services		21,673,129	21,673,129	22,721,056	(1,047,927)