

<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	2,286,943	3,032,358	(745,415)
<i>Organics recycling</i>		1,350,335	1,356,607	1,206,825	149,782
<i>Civic Amenity Sites</i>		3,082,763	3,086,961	2,455,653	631,308
<i>Waste Transfer Station</i>		107,968	108,232	118,467	(10,235)
<i>Dry Recycling</i>		2,714,455	2,721,197	3,366,472	(645,275)
<i>RCCO</i>		391,000	391,000	240,000	151,000
<i>Bulky Waste</i>		128,220	128,583	91,857	36,726
<i>Commercial Waste</i>		(508,650)	(507,555)	(247,069)	(260,486)
<i>Other Waste</i>		23,148	23,148	21,295	1,853
<i>Treher</i>		131,451	131,451	118,279	13,172
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(888,479)	38,675
<i>HQ Staff</i>		1,232,590	1,239,736	1,255,127	(15,391)
CLEANSING					
<i>Public Conveniences</i>		0	0	(299)	299
<i>Street Cleansing</i>		4,079,727	4,100,682	3,454,422	646,260
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		(201,269)	(198,904)	(262,051)	63,147
<i>Allotments</i>		37,804	37,804	31,572	6,232
<i>Parks and Playing Fields</i>		1,763,051	1,776,584	1,716,657	59,927
<i>Playgrounds</i>		276,548	277,171	276,718	453
<i>Outdoor facilities</i>		237,104	238,049	236,753	1,296
<i>Community Assets Funding</i>		0	0		0
<i>Countryside</i>		893,301	902,218	926,959	(24,741)
<i>HQ Staffing</i>		998,661	1,004,010	1,051,500	(47,490)
LEISURE SERVICES					
<i>Leisure Centres</i>		2,672,870	2,702,129	3,192,458	(490,329)
<i>Sports & Health Development</i>		21,480	21,782	21,782	(0)
<i>Outdoor Education</i>		153,993	157,752	443,227	(285,475)
<i>Community Centres</i>		359,171	361,349	321,000	40,349
		21,378,870	21,497,125	22,181,483	(684,358)
<i>Building Cleaning</i>		570,558	598,354	549,830	48,524
<i>Vehicle Maintenance & Fleet Management</i>		(276,299)	(272,270)	(165,023)	(107,247)
Total net expenditure Community & Leisure Services		21,673,129	21,823,209	22,566,290	(743,081)