

DIRECTORATE OF THE ENVIRONMENT	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	3,313,680	(1,026,737)
<i>Organics recycling</i>		1,350,335	1,356,607	1,122,958	233,649
<i>Civic Amenity Sites</i>		3,082,763	3,086,961	2,482,937	604,024
<i>Waste Transfer Station</i>		107,968	108,232	125,353	(17,121)
<i>Dry Recycling</i>		2,714,455	2,721,197	3,132,213	(411,016)
<i>RCCO</i>		391,000	391,000	240,000	151,000
<i>Bulky Waste</i>		128,220	128,583	92,999	35,584
<i>Commercial Waste</i>		(508,650)	(507,555)	(253,309)	(254,246)
<i>Other Waste</i>		23,148	23,148	21,566	1,582
<i>Trehir</i>		131,451	131,451	120,694	10,757
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(888,479)	38,675
<i>HQ Staff</i>		1,232,590	1,239,736	1,227,069	12,667
CLEANSING					
<i>Public Conveniences</i>		0	0	(230)	230
<i>Street Cleansing</i>		4,079,727	4,100,682	3,689,877	410,805
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		(201,269)	(198,904)	(300,036)	101,132
<i>Allotments</i>		37,804	37,804	36,062	1,742
<i>Parks and Playing Fields</i>		1,763,051	1,776,584	1,731,928	44,656
<i>Playgrounds</i>		276,548	277,171	277,126	45
<i>Outdoor facilities</i>		237,104	238,049	166,008	72,041
<i>Community Assets Funding</i>		0	0	0	0
<i>Countryside</i>		893,301	902,218	925,886	(23,668)
<i>HQ Staffing</i>		998,661	1,004,010	1,006,931	(2,921)
LEISURE SERVICES					
<i>Leisure Centres</i>		2,672,870	2,702,129	2,957,515	(255,386)
<i>Sports & Health Development</i>		21,480	21,782	21,782	0
<i>Outdoor Education</i>		153,993	157,752	409,392	(251,640)
<i>Community Centres</i>		359,171	361,349	361,349	0
		21,378,870	21,497,125	22,021,271	(524,146)
<i>Building Cleaning</i>		570,558	598,354	546,477	51,877
<i>Vehicle Maintenance & Fleet Management</i>		(276,299)	(272,270)	(170,242)	(102,028)
Total net expenditure Community & Leisure Services		21,673,129	21,823,209	22,397,506	(574,297)

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