Appendix 1D

Organics recycling 1,350,335 1,356,607 1,122,958 233,66 Civic Amenity Sites 3,082,763 3,086,961 2,482,937 604,07 Waste Transfer Station 107,968 108,232 125,353 (17,12 Dry Recycling 2,714,455 2,721,197 3,132,213 (411,01 RCCO 391,000 391,000 240,000 151,00 Bulky Waste (508,650) (507,555) (253,309) (254,24 Other Waste 23,148 23,148 21,566 1,51 Trehir 131,451 120,694 10,7 Sustainable Waste Management Grant (849,804) (8			-			Appendix 1D
WASTE MANAGEMENT 2,282,953 2,286,943 3,313,680 (1,026,73 Organies recycling 1,350,335 1,356,607 1,122,958 233,6 233,6 233,6 607 1,122,958 233,6 607 1,122,958 233,6 607 1,122,958 233,6 607 1,122,958 233,6 607 1,122,958 233,6 607 1,122,958 233,6 607 1,122,958 233,6 604,00 1,122,958 3,000 30,000 30,000 30,000 31,000 31,000 31,000 240,000 151,00 60 60,000 240,000 151,00 60 60,000 240,000 151,00 60 60,00 70 240,000 151,00 70 240,00 151,00 70 240,24 240,00 151,00 70 240,24 240,00 151,00 70 241,24 241,26 151,11 241,11 241,24 241,26 151,11 241,24 241,24 241,24 241,24 241,24 241,24 241,24 241,24	DIRECTORATE OF THE ENVIRONMENT	_		Estimate	Outturn	
Residual Waste	COMMUNITY & LEISURE SERVICES					
Organics recycling 1,350,335 1,356,607 1,122,958 233,66 Civic Amenity Sites 3,082,763 3,086,961 2,482,937 604,00 Waste Transfer Station 107,968 108,232 125,353 (17,12 Dry Recycling 2,714,455 2,721,197 3,132,213 (411,01 RCCO 391,000 391,000 240,000 151,00 Bulky Waste (508,650) (507,555) (253,309) (254,24 Other Waste 23,148 23,148 21,566 1,51 Trehir 131,451 131,451 120,694 10,7 Sustainable Waste Management Grant (849,804) (849,804) (849,804) (849,804) 38,68 HQ Staff 1,232,590 1,239,736 1,227,069 12,66 CLEANSING 0 0 (230) 22 Street Cleansing 4,079,727 4,100,682 3,689,877 410,80 GROUND MAINTENANCE AND PARKS (201,269) (198,904) (300,036) 101,11 Palysi	WASTE MANAGEMENT					
Organics recycling 1,350,335 1,356,607 1,122,958 233,66 Civic Amenity Sites 3,082,763 3,086,961 2,482,937 604,00 Waste Transfer Station 107,968 108,232 125,353 (17,12 Dry Recycling 2,714,455 2,721,197 3,132,213 (411,01 RCCO 391,000 391,000 240,000 151,00 Bulky Waste (508,650) (507,555) (253,309) (254,24 Other Waste 23,148 23,148 21,566 1,51 Trehir 131,451 131,451 120,694 10,7 Sustainable Waste Management Grant (849,804) (849,804) (849,804) (849,804) 38,68 HQ Staff 1,232,590 1,239,736 1,227,069 12,66 CLEANSING 0 0 (230) 22 Street Cleansing 4,079,727 4,100,682 3,689,877 410,80 GROUND MAINTENANCE AND PARKS (201,269) (198,904) (300,036) 101,11 Palysi			2,282,953	2,286,943	3,313,680	(1,026,737)
Waste Transfer Station	Organics recycling			· ·		,
Dry Recycling 2,714,455 2,721,197 3,132,213 (411,011,011,002) 391,000 391,000 240,000 151,00 391,000 240,000 151,00 391,000 240,000 151,00 391,000 240,000 151,00 1	Civic Amenity Sites		3,082,763	3,086,961	2,482,937	604,024
### RCCO 391,000 391,000 240,000 151,00 ### Bulky Waste 128,220 128,583 92,999 35,51 ### Commercial Waste (508,650) (507,555) (507,555) (253,309) (254,24 ### Commercial Waste 23,148 23,148 21,566 1,57 ### Trehir 131,451 131,451 120,694 10,77 ### Sustainable Waste Management Grant (849,804) (849,804) (888,479) 38,67 ### HQ Staff 1,232,590 1,239,736 1,227,069 12,61 ### CLEANSING 0 0 0 (230) 2: ### Street Cleansing 4,079,727 4,100,682 3,689,877 410,81 ### GROUND MAINTENANCE AND PARKS (201,269) (198,904) (300,036) 101,11 ### Allotments 37,804 37,804 36,062 1,77 ### Palayrounds 276,548 277,171 277,126 ### Countoor facilities 237,104 238,049 166,008 72,0 ### Countoor Facilities 237,049 24,957,515 25,886 23,686 ### Countoor Facilities 237,049 24,957,515 24,957,	Waste Transfer Station		107,968	108,232	125,353	(17,121)
Bulky Waste	Dry Recycling		2,714,455	2,721,197	3,132,213	(411,016)
Commercial Waste (508,650) (507,555) (253,309) (254,24 Other Waste 23,148 23,148 21,566 1,5i Trehir 131,451 131,451 120,694 10,7i Sustainable Waste Management Grant (849,804) (849,804) (849,804) (888,479) 38,6i HQ Staff 1,232,590 1,239,736 1,227,069 12,6i CLEANSING 0 0 0 (230) 2: Street Cleansing 4,079,727 4,100,682 3,689,877 410,8i GROUND MAINTENANCE AND PARKS (201,269) (198,904) (300,036) 101,11 Allotments 37,804 37,804 36,062 1,77 Parks and Playing Fields 1,763,051 1,776,584 1,731,928 44,68 Playgrounds 276,548 277,171 277,126 4 Outdoor facilities 237,104 238,049 166,008 72,0 Community Assets Funding 0 0 0 0 Coutdoor facilities	RCCO		391,000	391,000	240,000	151,000
Other Waste 23,148 23,148 21,566 1,56 Trehir 131,451 131,451 120,694 10,73 Sustainable Waste Management Grant (849,804) (849,804) (888,479) 38,67 HQ Staff 1,232,590 1,239,736 1,227,069 12,66 CLEANSING 0 0 0 (230) 22 Street Cleansing 4,079,727 4,100,682 3,689,877 410,86 GROUND MAINTENANCE AND PARKS (201,269) (198,904) (300,036) 101,13 Allotments 37,804 37,804 36,062 1,7 Parks and Playing Fields 1,763,051 1,776,584 1,731,928 44,6 Playgrounds 276,548 277,171 277,126 2 Outdoor facilities 237,104 238,049 166,008 72,0 Community Assets Funding 0 0 0 0 0 Countryside 893,301 902,218 925,886 (23,66 HQ Staffing 998,661	Bulky Waste		128,220	128,583	92,999	35,584
Trehir Sustainable Waste Management Grant (849,804) (12,27,069 12,600 12,000 (20,000)	Commercial Waste		(508,650)	(507,555)	(253,309)	(254,246)
Sustainable Waste Management Grant (849,804) (849,804) (888,479) 38,67 1,232,590 1,239,736 1,227,069 12,60 1,232,590 1,239,736 1,227,069 12,60 1,230,736 1,227,069 12,60 1,230,736 1,227,069 12,60 1,230,736 1,227,069 12,60 1,230,736 1,227,069 12,60 1,230,736 1,227,069 12,60 1,230,736 1,227,069 1,230,736 1,227,069 1,230,736 1,227,069 1,230,736 1,227,069 1,230,736 1,227,069 1,230,737	Other Waste		23,148	23,148	21,566	1,582
CLEANSING	Trehir		131,451	131,451	120,694	10,757
CLEANSING 0 0 (230) 23 Street Cleansing 4,079,727 4,100,682 3,689,877 410,80 GROUND MAINTENANCE AND PARKS (201,269) (198,904) (300,036) 101,13 Allotments 37,804 37,804 36,062 1,7 Parks and Playing Fields 1,763,051 1,776,584 1,731,928 44,68 Playgrounds 276,548 277,171 277,126 4 Outdoor facilities 237,104 238,049 166,008 72,00 Community Assets Funding 0 0 0 0 Countryside 893,301 902,218 925,886 (23,66 HQ Staffing 998,661 1,004,010 1,006,931 (2,92 LEISURE SERVICES 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 Outdoor Education 359,171 361,349 361,349 21,378,870 21,497,125 22,021,271 (524,14 Building Cleaning 570,558 598,354 546,477 51,8 </td <td>Sustainable Waste Management Grant</td> <td></td> <td>(849,804)</td> <td>(849,804)</td> <td>(888,479)</td> <td>38,675</td>	Sustainable Waste Management Grant		(849,804)	(849,804)	(888,479)	38,675
Public Conveniences 0 0 (230) 22 Street Cleansing 4,079,727 4,100,682 3,689,877 410,80 GROUND MAINTENANCE AND PARKS (201,269) (198,904) (300,036) 101,13 Allotments 37,804 37,804 36,062 1,74 Parks and Playing Fields 1,763,051 1,776,584 1,731,928 44,68 Playgrounds 276,548 277,171 277,126 4 Outdoor facilities 237,104 238,049 166,008 72,04 Community Assets Funding 0 0 0 0 0 Countryside 893,301 902,218 925,886 (23,66 44,64 46,64 46,64<	HQ Staff		1,232,590	1,239,736	1,227,069	12,667
Street Cleansing 4,079,727 4,100,682 3,689,877 410,86 GROUND MAINTENANCE AND PARKS (201,269) (198,904) (300,036) 101,13 Allotments 37,804 37,804 36,062 1,7 Parks and Playing Fields 1,763,051 1,76,584 1,731,928 44,68 Playgrounds 276,548 277,171 277,126 4 Outdoor facilities 237,104 238,049 166,008 72,00 Community Assets Funding 0 0 0 0 0 Countryside 893,301 902,218 925,886 (23,66 HQ Staffing 998,661 1,004,010 1,006,931 (2,92 LEISURE SERVICES 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 Building Cleaning 570,558 598,354 546,477 51,81 Vehicle Maintenance & Fleet Management	CLEANSING					
Community Centres Comm	Public Conveniences		0	0	` '	230
Cemeteries (201,269) (198,904) (300,036) 101,13 Allotments 37,804 37,804 36,062 1,7 Parks and Playing Fields 1,763,051 1,776,584 1,731,928 44,61 Playgrounds 276,548 277,171 277,126 4 Outdoor facilities 237,104 238,049 166,008 72,04 Community Assets Funding 0 0 0 0 Countryside 893,301 902,218 925,886 (23,66 HQ Staffing 998,661 1,004,010 1,006,931 (2,92 LEISURE SERVICES 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 21,378,870 21,497,125 22,021,271 (524,14 Building Cleaning 570,558 598,354 546,477 51,81 Vehicle Maintenance & Fleet Management (276,299) (272	Street Cleansing		4,079,727	4,100,682	3,689,877	410,805
Allotments 37,804 37,804 36,062 1,77 Parks and Playing Fields 1,763,051 1,776,584 1,731,928 44,61 Playgrounds 276,548 277,171 277,126 4 Outdoor facilities 237,104 238,049 166,008 72,00 Community Assets Funding 0 0 0 0 Countryside 893,301 902,218 925,886 (23,66 HQ Staffing 998,661 1,004,010 1,006,931 (2,92 LEISURE SERVICES 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 Evaluation 21,378,870 21,497,125 22,021,271 (524,14 Building Cleaning 570,558 598,354 546,477 51,81 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02	GROUND MAINTENANCE AND PARKS					
Parks and Playing Fields 1,763,051 1,776,584 1,731,928 44,68 Playgrounds 276,548 277,171 277,126 4 Outdoor facilities 237,104 238,049 166,008 72,00 Community Assets Funding 0 0 0 0 Countryside 893,301 902,218 925,886 (23,66 HQ Staffing 998,661 1,004,010 1,006,931 (2,92 Leisure SERVICES Leisure Centres 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 21,378,870 21,497,125 22,021,271 (524,14 Building Cleaning 570,558 598,354 546,477 51,83 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02	Cemeteries		(201,269)	(198,904)	(300,036)	101,132
Playgrounds 276,548 277,171 277,126 4 Outdoor facilities 237,104 238,049 166,008 72,04 Community Assets Funding 0 0 0 0 Countryside 893,301 902,218 925,886 (23,66 HQ Staffing 998,661 1,004,010 1,006,931 (2,92 LEISURE SERVICES 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 21,378,870 21,497,125 22,021,271 (524,14 Building Cleaning 570,558 598,354 546,477 51,87 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02	Allotments		37,804	37,804	36,062	1,742
Outdoor facilities 237,104 238,049 166,008 72,04 Community Assets Funding 0 0 0 0 Countryside 893,301 902,218 925,886 (23,66 HQ Staffing 998,661 1,004,010 1,006,931 (2,92 LEISURE SERVICES 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 21,378,870 21,497,125 22,021,271 (524,14 Building Cleaning 570,558 598,354 546,477 51,83 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02	Parks and Playing Fields		1,763,051	1,776,584	1,731,928	44,656
Community Assets Funding 0 0 0 0 Countryside 893,301 902,218 925,886 (23,66 HQ Staffing 998,661 1,004,010 1,006,931 (2,92 LEISURE SERVICES 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 21,378,870 21,497,125 22,021,271 (524,14 Building Cleaning 570,558 598,354 546,477 51,83 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02	Playgrounds		276,548	277,171	277,126	45
Countryside 893,301 902,218 925,886 (23,66 HQ Staffing 998,661 1,004,010 1,006,931 (2,92 LEISURE SERVICES 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 21,378,870 21,497,125 22,021,271 (524,14 Building Cleaning 570,558 598,354 546,477 51,81 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02	Outdoor facilities		237,104	238,049	166,008	72,041
HQ Staffing 998,661 1,004,010 1,006,931 (2,92 LEISURE SERVICES 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 21,378,870 21,497,125 22,021,271 (524,14 Building Cleaning 570,558 598,354 546,477 51,81 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02	Community Assets Funding		0	0	-	0
Leisure Centres 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 Building Cleaning 570,558 598,354 546,477 51,87 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02	Countryside		893,301	902,218	925,886	(23,668)
Leisure Centres 2,672,870 2,702,129 2,957,515 (255,38 Sports & Health Development 21,480 21,782 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 21,378,870 21,497,125 22,021,271 (524,14 Sports & Health Development 570,558 598,354 546,477 51,87 Community Centres 21,378,870 21,497,125 22,021,271 (524,14 Sports & Health Development 570,558 598,354 546,477 51,87 Community Centres (276,299) (272,270) (170,242) (102,02	HQ Staffing		998,661	1,004,010	1,006,931	(2,921)
Sports & Health Development 21,480 21,782 21,782 Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 Building Cleaning 570,558 598,354 546,477 51,87 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02	LEISURE SERVICES					
Outdoor Education 153,993 157,752 409,392 (251,64 Community Centres 359,171 361,349 361,349 21,378,870 21,497,125 22,021,271 (524,14 Building Cleaning 570,558 598,354 546,477 51,83 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02)	Leisure Centres		2,672,870	2,702,129	2,957,515	(255,386)
Building Cleaning 570,558 598,354 546,477 51,83 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02	Sports & Health Development		21,480	21,782	21,782	0
Building Cleaning 570,558 598,354 546,477 51,83 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02)	Outdoor Education		•	,	,	(251,640)
Building Cleaning 570,558 598,354 546,477 51,83 Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02)	Community Centres		359,171	361,349	361,349	0
Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02)			21,378,870	21,497,125	22,021,271	(524,146)
Vehicle Maintenance & Fleet Management (276,299) (272,270) (170,242) (102,02)	Building Cleaning		570.558	598.354	546.477	51,877
Total net expenditure Community & Leisure Services 21,673,129 21,823,209 22,397,506 (574,29						(102,028)
	Total net expenditure Community & Leisure Services		21,673,129	21,823,209	22,397,506	(574,297)
	,		,,	,,	, ,	(,)