

<i>Economy and Environment Directorate</i>	Page No	Estimate 2020/21	Revised Estimate 2020/21	Estimate 2021/2022
<u>COMMUNITY & LEISURE SERVICES</u>				
WASTE MANAGEMENT				
<i>Residual Waste</i>		2,282,953	2,286,943	2,676,976
<i>Organics recycling</i>		1,350,335	1,356,607	1,232,664
<i>Civic Amenity Sites</i>		3,082,763	3,086,961	3,015,585
<i>Waste Transfer Station</i>		107,968	108,232	119,329
<i>Dry Recycling</i>		2,714,455	2,721,197	2,539,307
<i>RCCO</i>		391,000	391,000	77,933
<i>Bulky Waste</i>		128,220	128,583	133,874
<i>Commercial Waste</i>		(508,650)	(507,555)	(351,696)
<i>Other Waste</i>		23,148	23,148	23,322
<i>Treher</i>		131,451	131,451	132,437
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(849,804)
<i>HQ Staff</i>		1,232,590	1,239,736	1,248,937
CLEANSING				
<i>Street Cleansing</i>		4,079,727	4,100,682	4,284,763
GROUND MAINTENANCE AND PARKS				
<i>Cemeteries</i>		(201,269)	(198,904)	(202,692)
<i>Allotments</i>		37,804	37,804	38,088
<i>Parks and Playing Fields</i>		1,763,051	1,776,584	1,778,529
<i>Playgrounds</i>		276,548	277,171	278,610
<i>Outdoor facilities</i>		237,104	238,049	238,864
<i>Community Assets Funding</i>		0	0	0
<i>Countryside</i>		893,301	902,218	951,755
<i>HQ Staffing</i>		998,661	1,004,010	1,002,709
LEISURE SERVICES				
<i>Leisure Centres</i>		2,672,870	2,702,129	2,966,166
<i>Sports & Health Development</i>		21,480	21,782	21,875
<i>Outdoor Education</i>		153,993	157,752	249,038
<i>Community Centres</i>		359,171	361,349	361,758
		21,378,870	21,497,125	21,968,327
<i>Building Cleaning</i>		570,558	598,354	594,603
<i>Vehicle Maintenance & Fleet Management</i>		(276,299)	(272,270)	(278,651)
Total net expenditure Community & Leisure Services		21,673,129	21,823,209	22,284,279