

Economy and Environment Directorate	Page No	Estimate 2021/2022	Revised Estimate 2021/2022	Outturn 2021/2022	Variance 2021/2022
<u>COMMUNITY & LEISURE SERVICES</u>					
WASTE MANAGEMENT					
<i>Residual Waste</i>		2,676,976	2,676,976	3,002,107	(325,131)
<i>Organics recycling</i>		1,232,664	1,232,664	910,067	322,597
<i>Civic Amenity Sites</i>		3,015,585	3,015,585	2,994,955	20,630
<i>Waste Transfer Station</i>		119,329	119,329	130,397	(11,068)
<i>Dry Recycling</i>		2,539,307	2,539,307	3,107,161	(567,854)
<i>RCCO</i>		77,933	77,933	0	77,933
<i>Bulky Waste</i>		133,874	133,874	142,279	(8,405)
<i>Commercial Waste</i>		(351,696)	(351,696)	(244,628)	(107,068)
<i>Other Waste</i>		23,322	23,322	7,500	15,822
<i>Treher</i>		132,437	132,437	124,991	7,446
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(833,848)	(15,956)
<i>HQ Staff</i>		1,248,937	1,248,937	1,199,816	49,121
CLEANSING					
<i>Street Cleansing</i>		4,284,763	4,284,763	3,920,161	364,602
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		(202,692)	(202,692)	(404,202)	201,510
<i>Allotments</i>		38,088	38,088	33,313	4,775
<i>Parks and Playing Fields</i>		1,778,529	1,778,529	1,740,782	37,747
<i>Playgrounds</i>		278,610	278,610	278,642	(32)
<i>Outdoor facilities</i>		238,864	238,864	239,478	(614)
<i>Countryside</i>		951,755	951,755	749,133	202,622
<i>HQ Staffing</i>		1,002,709	1,002,709	993,756	8,953
LEISURE SERVICES					
<i>Leisure Centres</i>		2,966,166	2,966,166	3,077,706	(111,540)
<i>Sports & Health Development</i>		21,875	21,875	34,874	(12,999)
<i>Outdoor Education</i>		249,038	249,038	224,548	24,490
<i>Community Centres</i>		361,758	361,758	361,758	0
		21,968,327	21,968,327	21,790,746	177,581
<i>Building Cleaning</i>		594,603	594,603	577,628	16,975
<i>Vehicle Maintenance & Fleet Management</i>		(278,651)	(278,651)	(138,417)	(140,234)
Total net expenditure Community & Leisure Services		22,284,279	22,284,279	22,229,957	54,322

|