

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	2,725,564	(48,588)
<i>Organics recycling</i>		1,232,664	1,232,664	1,030,095	202,569
<i>Civic Amenity Sites</i>		3,015,585	3,015,585	3,051,111	(35,526)
<i>Waste Transfer Station</i>		119,329	119,329	139,022	(19,693)
<i>Dry Recycling</i>		2,539,307	2,539,307	3,525,912	(986,605)
<i>RCCO</i>		77,933	77,933	0	77,933
<i>Bulky Waste</i>		133,874	133,874	144,193	(10,319)
<i>Commercial Waste</i>		(351,696)	(351,696)	(339,650)	(12,046)
<i>Other Waste</i>		23,322	23,322	(3,272)	26,594
<i>Treher</i>		132,437	132,437	93,200	39,237
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(833,848)	(15,956)
<i>HQ Staff</i>		1,248,937	1,248,937	1,185,080	63,857
CLEANSING					
<i>Street Cleansing/Public Conv</i>		4,284,763	4,284,763	3,720,606	564,157
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		(202,692)	(202,692)	(328,788)	126,096
<i>Allotments</i>		38,088	38,088	29,580	8,508
<i>Parks and Playing Fields</i>		1,778,529	1,778,529	2,009,765	(231,236)
<i>Agreed Use of Reserves for Ash Dieback</i>		0	0	(54,035)	54,035
<i>Agreed Use of Reserves for Cleaner Greener Scheme</i>		0	0	(107,071)	107,071
<i>Playgrounds</i>		278,610	278,610	278,839	(229)
<i>Outdoor facilities</i>		238,864	238,864	226,095	12,769
<i>Countryside</i>		951,755	951,755	888,269	63,486
<i>HQ Staffing</i>		1,002,709	1,002,709	1,031,705	(28,996)
LEISURE SERVICES					
<i>Leisure Centres</i>		2,966,166	2,966,166	3,066,988	(100,822)
<i>Sports & Health Development</i>		21,875	21,875	32,326	(10,451)
<i>Outdoor Education</i>		249,038	249,038	257,323	(8,285)
<i>Community Centres</i>		361,758	361,758	361,758	0
		21,968,327	21,968,327	22,130,769	(162,442)
<i>Building Cleaning</i>		594,603	594,603	541,704	52,899
<i>Vehicle Maintenance & Fleet Management</i>		(278,651)	(278,651)	10,904	(289,555)
Total net expenditure Community & Leisure Services		22,284,279	22,284,279	22,683,377	(399,098)

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