

DIRECTORATE OF COMMUNITIES	Page No	Estimate 2019/2020	Revised Estimate 2018/2019	Estimate 2020/2021
<u>COMMUNITY & LEISURE SERVICES</u>				
WASTE MANAGEMENT				
<i>Residual Waste</i>		2,308,527	2,308,527	2,282,953
<i>Organics recycling</i>		1,416,330	1,416,330	1,350,335
<i>Civic Amenity Sites</i>		3,056,924	3,056,924	3,082,763
<i>Waste Transfer Station</i>		111,580	111,580	107,968
<i>Dry Recycling</i>		2,534,207	2,534,207	2,714,455
<i>RCCO</i>		91,000	91,000	391,000
<i>Bulky Waste</i>		127,833	127,833	128,220
<i>Commercial Waste</i>		(532,533)	(532,533)	(508,650)
<i>Other Waste</i>		22,761	22,761	23,148
<i>Treher</i>		129,253	129,253	131,451
<i>Sustainable Waste Management Grant</i>		(942,804)	(942,804)	(849,804)
<i>HQ Staff</i>		1,204,318	1,204,318	1,232,590
CLEANSING				
<i>Street Cleansing</i>		3,980,053	3,980,053	4,079,727
GROUND MAINTENANCE AND PARKS				
<i>Cemeteries</i>		(193,454)	(193,454)	(201,269)
<i>Allotments</i>		37,172	37,172	37,804
<i>Parks and Playing Fields</i>		1,693,830	1,693,830	1,763,051
<i>Playgrounds</i>		281,512	281,512	276,548
<i>Outdoor facilities</i>		242,600	242,600	237,104
<i>Community Assets Funding</i>		0	0	0
<i>Countryside</i>		915,267	915,267	893,301
<i>HQ Staffing</i>		1,011,762	1,011,762	998,661
LEISURE SERVICES				
<i>Leisure Centres</i>		2,614,006	2,614,006	2,672,870
<i>Sports & Health Development</i>		21,262	21,262	21,480
<i>Outdoor Education</i>		149,939	149,939	153,993
<i>Community Centres</i>		364,722	364,722	359,171
		20,646,067	20,646,067	21,378,870
<i>Building Cleaning</i>		579,609	579,609	570,558
<i>Vehicle Maintenance & Fleet Management</i>		(272,828)	(272,828)	(276,299)
Total net expenditure Community & Leisure Services		20,952,848	20,952,848	21,673,129