

<i>Economy and Environment Directorate</i>	<b>Page No</b>	<b>Estimate 2021/22</b>	<b>Revised Estimate 2021/22</b>	<b>Estimate 2022/23</b>
<b><u>COMMUNITY &amp; LEISURE SERVICES</u></b>				
<b>WASTE MANAGEMENT</b>				
<i>Residual Waste</i>		2,676,976	2,685,854	2,836,125
<i>Organics recycling</i>		1,232,664	1,246,154	790,475
<i>Civic Amenity Sites</i>		3,015,585	3,037,350	3,324,296
<i>Waste Transfer Station</i>		119,329	119,863	135,891
<i>Dry Recycling</i>		2,539,307	2,556,598	2,657,477
<i>RCCO</i>		77,933	77,933	77,933
<i>Bulky Waste</i>		133,874	134,742	145,619
<i>Commercial Waste</i>		(351,696)	(349,069)	(348,867)
<i>Other Waste</i>		23,322	23,322	23,149
<i>Treher</i>		132,437	132,437	135,500
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(849,804)
<i>HQ Staff</i>		1,248,937	1,265,998	1,372,169
<b>CLEANSING</b>				
<i>Street Cleansing</i>		4,284,763	4,335,630	4,654,069
<b>GROUND MAINTENANCE AND PARKS</b>				
<i>Cemeteries</i>		(202,692)	(196,959)	(202,695)
<i>Allotments</i>		38,088	38,088	39,612
<i>Parks and Playing Fields</i>		1,778,529	1,810,949	1,887,049
<i>Playgrounds</i>		278,610	280,105	289,057
<i>Outdoor facilities</i>		238,864	241,129	247,812
<i>Countryside</i>		951,755	973,787	995,092
<i>HQ Staffing</i>		1,002,709	1,003,882	1,002,761
<b>LEISURE SERVICES</b>				
<i>Leisure Centres</i>		2,966,166	3,035,709	3,089,138
<i>Sports &amp; Health Development</i>		21,875	22,594	24,368
<i>Outdoor Education</i>		249,038	258,132	255,732
<i>Community Centres</i>		361,758	367,173	375,317
		<b>21,968,327</b>	<b>22,251,597</b>	<b>22,957,275</b>
<i>Building Cleaning</i>		594,603	661,727	722,058
<i>Vehicle Maintenance &amp; Fleet Management</i>		(278,651)	(268,988)	(183,481)
<b>Total net expenditure Community &amp; Leisure Services</b>		<b>22,284,279</b>	<b>22,644,336</b>	<b>23,495,852</b>