

Economy and Environment Directorate	Page No	Estimate 2022/2023	Revised Estimate 2022/2023	Outturn 2022/2023	Variance 2022/2023
<b><u>COMMUNITY &amp; LEISURE SERVICES</u></b>					
<b>WASTE MANAGEMENT</b>					
<i>Residual Waste</i>		2,836,125	2,574,125	2,575,556	(1,431)
<i>Organics recycling</i>		790,475	790,475	716,401	74,074
<i>Civic Amenity Sites</i>		3,321,179	3,321,179	3,587,118	(265,939)
<i>Waste Transfer Station</i>		135,891	135,891	172,092	(36,201)
<i>Dry Recycling</i>		2,657,477	2,919,477	3,516,984	(597,507)
<i>RCCO</i>		81,050	81,050	0	81,050
<i>Bulky Waste</i>		145,619	145,619	113,685	31,934
<i>Commercial Waste</i>		(348,867)	(348,867)	(428,897)	80,030
<i>Other Waste</i>		23,149	23,149	64	23,085
<i>Treher</i>		135,500	135,500	60,646	74,854
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(832,800)	(17,004)
<i>HQ Staff</i>		1,372,169	1,372,169	1,183,241	188,928
<b>CLEANSING</b>					
<i>Street Cleansing</i>		4,654,069	4,654,069	4,739,984	(85,915)
<b>GROUND MAINTENANCE AND PARKS</b>					
<i>Cemeteries</i>		(202,695)	(202,695)	(219,197)	16,502
<i>Cemeteries Earmark reserves</i>		0	0	16,502	(16,502)
<i>Allotments</i>		39,612	39,612	28,124	11,488
<i>Parks and Playing Fields</i>		1,887,049	1,887,049	2,387,338	(500,289)
<i>Agreed use of reserves for Ash Dieback</i>		0	0	(224,456)	224,456
<i>Agreed use of reserves for Cleaner Greener Scheme</i>		0	0	(18,369)	18,369
<i>Playgrounds</i>		289,057	289,057	253,878	35,179
<i>Outdoor facilities</i>		247,812	247,812	253,260	(5,448)
<i>Countryside</i>		995,092	995,092	1,173,009	(177,917)
<i>HQ Staffing</i>		1,002,761	1,002,761	1,059,628	(56,867)
<b>LEISURE SERVICES</b>					
<i>Leisure Centres</i>		3,089,138	3,139,138	3,320,464	(181,326)
<i>Agreed use of reserves for CSE Seating</i>		0	(50,000)	(50,000)	0
<i>Sports &amp; Health Development</i>		24,368	24,368	16,742	7,626
<i>Outdoor Education</i>		255,732	255,732	251,558	4,174
<i>Community Centres</i>		375,317	375,317	375,317	0
		<b>22,957,275</b>	<b>22,957,275</b>	<b>24,027,871</b>	<b>(1,070,596)</b>
<i>Building Cleaning</i>		722,058	722,058	759,726	(37,668)
<i>Vehicle Maintenance &amp; Fleet Management</i>		(183,481)	(183,481)	(285,041)	101,560
<b>Total net expenditure Community &amp; Leisure Services</b>		<b>23,495,852</b>	<b>23,495,852</b>	<b>24,502,556</b>	<b>(1,006,704)</b>