

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	3,077,664	(400,688)
<i>Organics recycling</i>		1,232,664	1,232,664	1,206,442	26,222
<i>Civic Amenity Sites</i>		3,015,585	3,015,585	2,686,928	328,657
<i>Waste Transfer Station</i>		119,329	119,329	125,358	(6,029)
<i>Dry Recycling</i>		2,539,307	2,539,307	3,255,456	(716,149)
<i>RCCO</i>		77,933	77,933	0	77,933
<i>Bulky Waste</i>		133,874	133,874	144,738	(10,864)
<i>Commercial Waste</i>		(351,696)	(351,696)	(265,723)	(85,973)
<i>Other Waste</i>		23,322	23,322	7,500	15,822
<i>Treher</i>		132,437	132,437	127,008	5,429
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(833,848)	(15,956)
<i>HQ Staff</i>		1,248,937	1,248,937	1,172,295	76,642
CLEANSING					
<i>Street Cleansing</i>		4,284,763	4,284,763	3,803,364	481,399
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		(202,692)	(202,692)	(287,463)	84,771
<i>Allotments</i>		38,088	38,088	32,929	5,159
<i>Parks and Playing Fields</i>		1,778,529	1,778,529	1,674,282	104,247
<i>Playgrounds</i>		278,610	278,610	277,688	922
<i>Outdoor facilities</i>		238,864	238,864	218,823	20,041
<i>Countryside</i>		951,755	951,755	901,532	50,223
<i>HQ Staffing</i>		1,002,709	1,002,709	988,221	14,488
LEISURE SERVICES					
<i>Leisure Centres</i>		2,966,166	2,966,166	3,110,973	(144,807)
<i>Sports & Health Development</i>		21,875	21,875	35,934	(14,059)
<i>Outdoor Education</i>		249,038	249,038	226,354	22,684
<i>Community Centres</i>		361,758	361,758	361,758	0
		21,968,327	21,968,327	22,048,213	(79,886)
<i>Building Cleaning</i>		594,603	594,603	546,100	48,503
<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	22,455,896	(171,617)

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