

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	2,790,393	(113,417)
<i>Organics recycling</i>		1,232,664	1,232,664	958,310	274,354
<i>Civic Amenity Sites</i>		3,015,585	3,015,585	2,874,175	141,410
<i>Waste Transfer Station</i>		119,329	119,329	144,355	(25,026)
<i>Dry Recycling</i>		2,539,307	2,539,307	3,511,480	(972,173)
<i>RCCO</i>		77,933	77,933	0	77,933
<i>Bulky Waste</i>		133,874	133,874	147,355	(13,481)
<i>Commercial Waste</i>		(351,696)	(351,696)	(349,425)	(2,271)
<i>Other Waste</i>		23,322	23,322	23,322	(0)
<i>Treher</i>		132,437	132,437	126,228	6,209
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(833,848)	(15,956)
<i>HQ Staff</i>		1,248,937	1,248,937	1,176,945	71,992
CLEANSING					
<i>Street Cleansing/Public Conv</i>		4,284,763	4,284,763	3,724,574	560,189
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		(202,692)	(202,692)	(417,049)	214,357
<i>Allotments</i>		38,088	38,088	26,205	11,883
<i>Parks and Playing Fields</i>		1,778,529	1,778,529	1,856,431	(77,902)
<i>Playgrounds</i>		278,610	278,610	279,228	(618)
<i>Outdoor facilities</i>		238,864	238,864	196,862	42,002
<i>Countryside</i>		951,755	951,755	931,788	19,967
<i>HQ Staffing</i>		1,002,709	1,002,709	1,003,773	(1,064)
LEISURE SERVICES					
<i>Leisure Centres</i>		2,966,166	2,966,166	3,072,649	(106,483)
<i>Sports & Health Development</i>		21,875	21,875	36,524	(14,649)
<i>Outdoor Education</i>		249,038	249,038	240,307	8,732
<i>Community Centres</i>		361,758	361,758	361,758	0
		21,968,327	21,968,327	21,882,340	85,987
<i>Building Cleaning</i>		594,603	594,603	592,105	2,498
<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	22,336,028	(51,749)

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