

Appendix 1C

<i>Economy and Environment Directorate</i>	Page No	Estimate 2023/24	Revised Estimate 2023/24	Anticipated Outturn 2023/24	Variance 2023-24
<u>COMMUNITY and LEISURE SERVICES</u>					
WASTE MANAGEMENT					
<i>Residual Waste</i>		3,687,296	3,687,296	3,702,670	(15,374)
<i>Organics recycling</i>		1,310,317	1,310,317	1,374,360	(64,043)
<i>Civic Amenity Sites</i>		3,361,468	3,361,468	3,389,284	(27,816)
<i>Waste Transfer Station</i>		173,779	173,779	146,626	27,153
<i>Dry Recycling</i>		3,971,030	3,971,030	3,992,792	(21,762)
<i>Bulky Waste</i>		89,794	89,794	99,638	(9,844)
<i>Commercial Waste</i>		(320,384)	(320,384)	(290,285)	(30,099)
<i>Other Waste</i>		24,306	24,306	8,650	15,656
<i>Treher</i>		135,000	135,000	106,299	28,701
<i>Sustainable Waste Management Grant</i>		(824,804)	(824,804)	(826,924)	2,120
<i>HQ Staff</i>		1,627,323	1,627,323	1,372,968	254,355
<i>Public Conveniences</i>		0	0	901	(901)
CLEANSING					
<i>Street Cleansing</i>		3,601,314	3,601,314	3,336,254	265,060
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		(162,625)	(162,625)	(128,835)	(33,790)
<i>Cemeteries Earmark reserves</i>		0	0	(33,790)	33,790
<i>Allotments</i>		41,592	41,592	24,608	16,984
<i>Parks and Playing Fields</i>		2,177,746	2,177,746	2,964,972	(787,226)
<i>Agreed use of reserves for Ash Dieback</i>		0	0	(122,416)	122,416
<i>Agreed use of reserves for Cleaner Greener</i>		0	0	(17,235)	17,235
<i>Playgrounds</i>		316,978	316,978	319,282	(2,304)
<i>Outdoor facilities</i>		448,442	448,442	493,120	(44,678)
<i>Countryside</i>		1,130,065	1,130,065	948,183	181,882
<i>HQ Staffing</i>		1,143,650	1,143,650	1,156,834	(13,184)
LEISURE SERVICES					
<i>Leisure Centres</i>		4,283,458	4,283,458	4,867,143	(583,685)
<i>Sports and Health Development</i>		106,194	106,194	118,725	(12,531)
<i>Agreed funding from reserves - Rugby Officer Trinity Fields</i>		(27,489)	(27,489)	(27,489)	0
<i>Outdoor Education</i>		307,627	307,627	349,920	(42,293)
<i>Community Centres</i>		410,305	410,305	410,305	0
		27,012,382	27,012,382	27,736,559	(724,177)
<i>Building Cleaning</i>		1,388,939	1,388,939	1,389,187	(248)
<i>Vehicle Maintenance and Fleet Management</i>		(141,921)	(141,921)	413,304	(555,225)
Total net expenditure Community and Leisure Services		28,259,400	28,259,400	29,539,050	(1,279,650)