

## Appendix 1C

<i>Economy and Environment Directorate</i>	Page No	Estimate 2023/24	Revised Estimate 2023/24	Anticipated Outturn 2023/24	Variance 2023-24
<b><u>COMMUNITY &amp; LEISURE SERVICES</u></b>					
<b>WASTE MANAGEMENT</b>					
<i>Residual Waste</i>		3,687,296	3,695,098	3,705,441	(10,343)
<i>Organics recycling</i>		1,310,317	1,315,150	1,521,129	(205,979)
<i>Agreed Use of Reserves for Waste Project</i>		0	0	(33,298)	33,298
<i>Civic Amenity Sites</i>		3,361,468	3,373,488	3,524,090	(150,602)
<i>Agreed Use of Reserves for Waste Project</i>		0	0	(125,745)	125,745
<i>Waste Transfer Station</i>		173,779	174,284	153,066	21,218
<i>Dry Recycling</i>		3,971,030	3,984,245	3,989,619	(5,374)
<i>Bulky Waste</i>		89,794	90,628	98,565	(7,937)
<i>Commercial Waste</i>		(320,384)	(318,048)	(294,900)	(23,148)
<i>Other Waste</i>		24,306	24,306	8,740	15,566
<i>Treher</i>		135,000	135,000	97,892	37,108
<i>Sustainable Waste Management Grant</i>		(824,804)	(824,804)	(826,924)	2,120
<i>HQ Staff</i>		1,627,323	1,642,665	1,471,121	171,544
<i>Agreed Use of Reserves for Waste Project</i>		0	0	(71,028)	71,028
<i>Public Conveniences</i>		0	0	1,387	(1,387)
<b>CLEANSING</b>					
<i>Street Cleansing</i>		3,601,314	3,658,539	3,485,225	173,315
<b>GROUND MAINTENANCE AND PARKS</b>					
<i>Cemeteries</i>		(162,625)	(155,456)	(162,927)	7,471
<i>Cemeteries Earmark reserves</i>		0	0	7,471	(7,471)
<i>Allotments</i>		41,592	41,592	25,132	16,460
<i>Parks and Playing Fields</i>		2,177,746	2,213,899	3,221,726	(1,007,827)
<i>Agreed use of reserves for Ash Dieback</i>		0	0	(137,210)	137,210
<i>Agreed use of reserves for Cleaner Greener</i>		0	0	(111,258)	111,258
<i>Playgrounds</i>		316,978	318,415	329,440	(11,025)
<i>Outdoor facilities</i>		448,442	450,460	497,967	(47,507)
<i>Countryside</i>		1,130,065	1,150,787	1,156,555	(5,768)
<i>HQ Staffing</i>		1,143,650	1,155,410	1,141,878	13,532
<b>LEISURE SERVICES</b>					
<i>Leisure Centres</i>		4,283,458	4,353,300	4,926,447	(573,147)
<i>Sports &amp; Health Development</i>		106,194	108,337	131,938	(23,601)
<i>Agreed funding from reserves - Rugby Officer Trinity Fields</i>		(27,489)	(27,489)	(27,489)	0
<i>Outdoor Education</i>		307,627	316,269	327,456	(11,187)
<i>Community Centres</i>		410,305	415,582	415,582	0
		<b>27,012,382</b>	<b>27,291,657</b>	<b>28,447,088</b>	<b>(1,155,431)</b>
<i>Building Cleaning</i>		1,388,939	1,457,178	1,500,133	(42,955)
<i>Vehicle Maintenance &amp; Fleet Management</i>		(141,921)	(128,854)	370,517	(499,371)
<b>Total net expenditure Community &amp; Leisure Services</b>		<b>28,259,400</b>	<b>28,619,981</b>	<b>30,317,738</b>	<b>(1,697,757)</b>