

Economy and Environment Directorate	Page No	Estimate 2022/2023	Revised Estimate 2022/2023	Outturn 2022/2023	Variance 2022/2023
<u>COMMUNITY & LEISURE SERVICES</u>					
WASTE MANAGEMENT					
<i>Residual Waste</i>		2,836,125	2,574,125	2,592,847	(18,722)
<i>Organics recycling</i>		790,475	790,475	742,120	48,355
<i>Civic Amenity Sites</i>		3,321,179	3,321,179	3,424,705	(103,526)
<i>Waste Transfer Station</i>		135,891	135,891	221,871	(85,980)
<i>Dry Recycling</i>		2,657,477	2,919,477	3,513,326	(593,849)
<i>RCCO</i>		81,050	81,050	0	81,050
<i>Bulky Waste</i>		145,619	145,619	94,050	51,569
<i>Commercial Waste</i>		(348,867)	(348,867)	(402,368)	53,501
<i>Other Waste</i>		23,149	23,149	524	22,625
<i>Trehir</i>		135,500	135,500	64,446	71,054
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(832,800)	(17,004)
<i>HQ Staff</i>		1,372,169	1,372,169	1,262,493	109,676
<i>Public Conveniences</i>		0	0	3,164	(3,164)
CLEANSING					
<i>Street Cleansing</i>		4,654,069	4,654,069	4,729,525	(75,456)
<i>Agreed use of Reserves - Additional Drivers</i>		0	0	(96,750)	96,750
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		(202,695)	(202,695)	(217,174)	14,479
<i>Cemeteries Earmark reserves</i>		0	0	14,479	(14,479)
<i>Allotments</i>		39,612	39,612	38,124	1,488
<i>Parks and Playing Fields</i>		1,887,049	1,887,049	2,348,773	(461,724)
<i>Agreed use of reserves for Ash Dieback</i>		0	0	(233,411)	233,411
<i>Agreed use of reserves for Cleaner Greener Scheme</i>		0	0	(2,129)	2,129
<i>Playgrounds</i>		289,057	289,057	289,057	0
<i>Outdoor facilities</i>		247,812	247,812	351,321	(103,509)
<i>Countryside</i>		995,092	995,092	1,080,420	(85,328)
<i>HQ Staffing</i>		1,002,761	1,002,761	1,049,577	(46,816)
LEISURE SERVICES					
<i>Leisure Centres</i>		3,089,138	3,139,138	3,580,543	(441,405)
<i>Agreed use of reserves for CSE Seating</i>		0	(50,000)	(50,000)	0
<i>Sports & Health Development</i>		24,368	24,368	20,615	3,753
<i>Outdoor Education</i>		255,732	255,732	255,732	0
<i>Community Centres</i>		375,317	375,317	368,293	7,024
		22,957,275	22,957,275	24,211,372	(1,254,097)
<i>Building Cleaning</i>		722,058	722,058	704,135	17,923
<i>Agreed Use of Reserves - Additional Costs for Cleaning</i>		0	0	(28,740)	28,740
<i>Vehicle Maintenance & Fleet Management</i>		(183,481)	(183,481)	(260,671)	77,190
Total net expenditure Community & Leisure Services		23,495,852	23,495,852	24,654,837	(1,158,985)