

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 & LEISURE SERVICES</u>					
WASTE MANAGEMENT					
<i>Residual Waste</i>		3,687,296	3,687,296	3,629,504	57,792
<i>Organics recycling</i>		1,310,317	1,310,317	1,350,673	(40,356)
<i>Civic Amenity Sites</i>		3,361,468	3,361,468	3,241,388	120,080
<i>Waste Transfer Station</i>		173,779	173,779	163,630	10,149
<i>Dry Recycling</i>		3,971,030	3,971,030	4,104,248	(133,218)
<i>Bulky Waste</i>		89,794	89,794	113,245	(23,451)
<i>Commercial Waste</i>		(320,384)	(320,384)	(310,278)	(10,106)
<i>Other Waste</i>		24,306	24,306	8,250	16,056
<i>Treher</i>		135,000	135,000	98,068	36,932
<i>Sustainable Waste Management Grant</i>		(824,804)	(824,804)	(824,804)	0
<i>HQ Staff</i>		1,627,323	1,627,323	1,364,399	262,924
<i>Public Conveniences</i>		0	0	689	(689)
CLEANSING					
<i>Street Cleansing</i>		3,601,314	3,601,314	3,300,012	301,302
GROUND MAINTENANCE AND PARKS					
<i>Cemeteries</i>		(162,625)	(162,625)	(273,178)	110,553
<i>Cemeteries Earmark reserves</i>		0	0	110,553	(110,553)
<i>Allotments</i>		41,592	41,592	41,592	0
<i>Parks and Playing Fields</i>		2,177,746	2,177,746	2,397,625	(219,879)
<i>Agreed use of reserves for Ash Dieback</i>		0	0	(69,216)	69,216
<i>Playgrounds</i>		316,978	316,978	301,249	15,729
<i>Outdoor facilities</i>		448,442	448,442	344,533	103,909
<i>Countryside</i>		1,130,065	1,130,065	908,189	221,876
<i>HQ Staffing</i>		1,143,650	1,143,650	1,082,263	61,387
LEISURE SERVICES					
<i>Leisure Centres</i>		4,283,458	4,283,458	4,615,462	(332,004)
<i>Sports & Health Development</i>		78,705	78,705	95,815	(17,110)
<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	340,681	(33,054)
<i>Community Centres</i>		410,305	410,305	410,305	0
		27,039,871	27,039,871	26,572,386	467,485
<i>Building Cleaning</i>		1,388,939	1,388,939	1,388,536	403
<i>Vehicle Maintenance & Fleet Management</i>		(141,921)	(141,921)	757,228	(899,149)
Total net expenditure Community & Leisure Services		28,286,889	28,286,889	28,718,150	(431,261)