

Economy and Environment Directorate	Page No	Estimate 2022/2023	Revised Estimate 2022/2023	Outturn 2022/2023	Variance 2022/2023
<b><u>COMMUNITY &amp; LEISURE SERVICES</u></b>					
<b>WASTE MANAGEMENT</b>					
<i>Residual Waste</i>		2,836,125	2,836,125	3,078,840	(242,715)
<i>Organics recycling</i>		790,475	790,475	713,745	76,730
<i>Civic Amenity Sites</i>		3,321,179	3,321,179	3,688,070	(366,891)
<i>Waste Transfer Station</i>		135,891	135,891	162,210	(26,319)
<i>Dry Recycling</i>		2,657,477	2,657,477	3,110,320	(452,843)
<i>RCCO</i>		81,050	81,050	0	81,050
<i>Bulky Waste</i>		145,619	145,619	126,918	18,701
<i>Commercial Waste</i>		(348,867)	(348,867)	(448,733)	99,866
<i>Other Waste</i>		23,149	23,149	64	23,085
<i>Trehir</i>		135,500	135,500	58,960	76,540
<i>Sustainable Waste Management Grant</i>		(849,804)	(849,804)	(849,804)	0
<i>HQ Staff</i>		1,372,169	1,372,169	1,205,686	166,483
<b>CLEANSING</b>					
<i>Street Cleansing</i>		4,654,069	4,654,069	4,634,792	19,277
<b>GROUND MAINTENANCE AND PARKS</b>					
<i>Cemeteries</i>		(202,695)	(202,695)	(100,922)	(101,773)
<i>Cemeteries Earmark reserves</i>		0	0	(101,773)	101,773
<i>Allotments</i>		39,612	39,612	20,274	19,338
<i>Parks and Playing Fields</i>		1,887,049	1,887,049	2,119,938	(232,889)
<i>Agreed use of reserves for Ash Dieback</i>		0	0	(54,875)	54,875
<i>Agreed use of reserves for Cleaner Greener Scheme</i>		0	0	(2,216)	2,216
<i>Playgrounds</i>		289,057	289,057	260,834	28,223
<i>Outdoor facilities</i>		247,812	247,812	303,044	(55,232)
<i>Countryside</i>		995,092	995,092	928,093	66,999
<i>HQ Staffing</i>		1,002,761	1,002,761	931,126	71,635
<b>LEISURE SERVICES</b>					
<i>Leisure Centres</i>		3,089,138	3,089,138	3,296,209	(207,071)
<i>Agreed use of reserves for CSE Seating</i>		0	0	(50,000)	50,000
<i>Sports &amp; Health Development</i>		24,368	24,368	24,208	160
<i>Outdoor Education</i>		255,732	255,732	254,842	890
<i>Community Centres</i>		375,317	375,317	375,317	0
		<b>22,957,275</b>	<b>22,957,275</b>	<b>23,685,167</b>	<b>(727,892)</b>
<i>Building Cleaning</i>		722,058	722,058	692,831	29,227
<i>Vehicle Maintenance &amp; Fleet Management</i>		(183,481)	(183,481)	(454,598)	271,117
<b>Total net expenditure Community &amp; Leisure Services</b>		<b>23,495,852</b>	<b>23,495,852</b>	<b>23,923,399</b>	<b>(427,547)</b>