

**Head of Climate, Environment and Waste
Estimates 2023/24
Summary**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Change & Innovation - Green to our Core	336	573	521	574	(19)	555
Commercial & Licensing	1,002	885	945	1,404	(530)	875
Greater Cambridge Shared Waste Operations	4,909	5,237	5,584	14,539	(8,502)	6,037
People, Protection & Planning	1,151	1,413	1,254	1,420	(69)	1,350
Waste Operations - Other	1,461	1,595	1,670	1,792	(24)	1,767
Service Area Total	8,860	9,703	9,975	19,728	(9,144)	10,584
Climate, Environment & Waste Support Services	516	492	501	542	(1)	541
Internally Recharged	(516)	(492)	(501)	(542)	1	(541)
Total Expenditure to General Fund	8,860	9,703	9,975	19,728	(9,144)	10,584
Continuing Services Budget	8,475	9,273	9,471			10,142
Funded from Earmarked Reserves	385	430	504			442
Total	8,860	9,703	9,975			10,584
Total Expenditure to General Fund	8,860	9,703	9,975			10,584