

Service Plan - Leisure & Community Services

	2015/16	2016/17	2017/18
	Latest	Latest	Latest
Cost Centre - 1452 - Community Sports Network CSN			
Employees	0	0	0
Support Services	0	0	0
Grants	0	0	0
Net Total - Community Sports Network CSN	0	0	0
Cost Centre - 1454 - Community Arts			
Employees	40,150	40,440	40,750
Transport	1,890	1,890	1,890
Supplies And Services	8,720	8,720	8,720
Support Services	0	0	0
Customer & Client Receipts	(2,460)	(2,510)	(2,510)
Net Total - Community Arts	48,300	48,540	48,850
Cost Centre - 1455 - Watersmeet-General			
Employees	114,130	115,050	115,990
Premises	79,370	79,805	79,805
Transport	0	0	0
Supplies And Services	15,500	15,500	15,500
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	0	0	0
Net Total - Watersmeet-General	209,000	210,355	211,295
Cost Centre - 1456 - Watersmeet-Entertainments			
Employees	60,250	60,710	61,190
Premises	8,900	8,900	8,900
Supplies And Services	94,720	94,720	94,720
Support Services	0	0	0
Customer & Client Receipts	(180,950)	(185,760)	(189,060)
Net Total - Watersmeet-Entertainments	(17,080)	(21,430)	(24,250)
Cost Centre - 1460 - Leavesden PDU Building			
Employees	0	0	0
Customer & Client Receipts	(26,780)	(26,780)	(26,780)
Net Total - Leavesden PDU Building	(26,780)	(26,780)	(26,780)
Cost Centre - 1463 - Active Community Devel Fund			
Employees	48,810	49,200	49,610
Premises	7,190	7,190	7,190
Transport	1,280	1,280	1,280
Supplies And Services	12,300	12,300	12,300
Support Services	0	0	0
Customer & Client Receipts	(6,770)	(6,770)	(6,770)

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Net Total - Active Community Devel Fund	62,810	63,200	63,610
Cost Centre - 1466 - Oxhey Hall			
Customer & Client Receipts	(3,000)	(3,000)	(3,000)
Net Total - Oxhey Hall	(3,000)	(3,000)	(3,000)
Cost Centre - 1471 - Trees And Landscapes			
Employees	287,780	291,410	294,130
Premises	91,190	91,190	91,190
Transport	12,280	12,280	12,280
Supplies And Services	20,540	20,540	20,540
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(19,120)	(19,120)	(19,120)
Grants	0	0	0
Recharges	0	0	0
Net Total - Trees And Landscapes	392,670	396,300	399,020
Cost Centre - 1472 - Museum			
Support Services	0	0	0
Customer & Client Receipts	(80)	(80)	(80)
Net Total - Museum	(80)	(80)	(80)
Cost Centre - 1477 - Play Rangers			
Employees	40,010	40,430	40,860
Premises	0	0	0
Transport	0	0	0
Supplies And Services	7,240	7,240	7,240
Support Services	0	0	0
Customer & Client Receipts	(10,000)	(10,000)	(10,000)
Net Total - Play Rangers	37,250	37,670	38,100
Cost Centre - 1490 - Sports Devel-Leisure Projects			
Employees	27,800	27,800	27,800
Premises	2,000	2,000	2,000
Transport	0	0	0
Supplies And Services	10,000	10,000	10,000
Support Services	0	0	0
Customer & Client Receipts	(6,190)	(6,380)	(6,380)
Net Total - Sports Devel-Leisure Projects	33,610	33,420	33,420
Cost Centre - 1492 - Leisure Venues			
Employees	0	0	0
Premises	5,320	5,320	5,320

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Supplies And Services	15,000	15,000	15,000
Third Party Payments	9,760	0	0
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(100)	(100)	(100)
Net Total - Leisure Venues	29,980	20,220	20,220

Cost Centre - 1494 - Leisure Development

Employees	166,260	170,630	172,230
Transport	6,380	6,380	6,380
Supplies And Services	0	0	0
Support Services	0	0	0
Recharges	0	0	0
Net Total - Leisure Development	172,640	177,010	178,610

Cost Centre - 1495 - Play Development - Playschemes

Employees	55,310	55,310	55,310
Premises	15,100	15,100	15,100
Transport	0	0	0
Supplies And Services	22,100	14,600	14,600
Support Services	0	0	0
Customer & Client Receipts	(23,700)	(23,700)	(23,700)
Grants	(2,000)	(2,000)	(2,000)
Net Total - Play Development - Playschemes	66,810	59,310	59,310

Cost Centre - 1496 - Sports Devel-Sports Projects

Employees	13,330	13,330	13,330
Premises	2,000	2,000	2,000
Transport	0	0	0
Supplies And Services	13,250	13,250	13,250
Support Services	0	0	0
Customer & Client Receipts	(830)	(840)	(840)
Net Total - Sports Devel-Sports Projects	27,750	27,740	27,740

Cost Centre - 1497 - Croxley Green Skateboard Park

Employees	10,000	10,000	10,000
Premises	7,000	7,000	7,000
Transport	0	0	0
Supplies And Services	3,430	3,430	3,430
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Grants	0	0	0
Net Total - Croxley Green Skateboard Park	20,430	20,430	20,430

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Cost Centre - 1499 - Leisure & Community Services			
Employees	221,680	223,870	226,070
Transport	3,940	3,940	3,940
Supplies And Services	8,140	8,140	8,140
Support Services	0	0	0
Recharges	0	0	0
Net Total - Leisure & Community Services	233,760	235,950	238,150
Cost Centre - 1542 - Environmental Initiatives			
Premises	(500)	(500)	(500)
Supplies And Services	47,970	47,970	47,970
Support Services	28,370	28,500	28,690
Net Total - Environmental Initiatives	75,840	75,970	76,160
Totals for Leisure & Community Services			
Employees	1,085,510	1,098,180	1,107,270
Premises	217,570	218,005	218,005
Transport	25,770	25,770	25,770
Supplies And Services	278,910	271,410	271,410
Third Party Payments	9,760	0	0
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(437,920)	(446,330)	(451,930)
Grants	(2,000)	(2,000)	(2,000)
Recharges	0	0	0
Net Total - Leisure & Community Services	1,177,600	1,165,035	1,168,525