

Service Plan - Leisure & Community Services

	2017/18	2018/19	2019/20
	Latest	Latest	Latest
Cost Centre - 1416 - Leisure S106 Projects			
Employees	39,790	40,210	40,600
Support Services	1,680	1,700	1,710
Customer & Client Receipts	(13,270)	0	0
Net Total - Leisure S106 Projects	28,200	41,910	42,310
Cost Centre - 1452 - Community Sports Network CSN			
Employees	0	0	0
Premises	0	0	0
Supplies And Services	0	0	0
Support Services	300	300	300
Grants	0	0	0
Net Total - Community Sports Network CSN	300	300	300
Cost Centre - 1454 - Community Arts			
Employees	10,000	10,000	10,000
Premises	0	0	0
Transport	0	0	0
Supplies And Services	4,420	4,420	4,420
Support Services	76,170	77,150	77,850
Customer & Client Receipts	(2,510)	(2,510)	(2,510)
Net Total - Community Arts	88,080	89,060	89,760
Cost Centre - 1455 - Watersmeet-General			
Employees	131,300	133,330	134,420
Premises	84,705	82,905	82,905
Transport	0	0	0
Supplies And Services	29,500	29,500	29,500
Support Services	109,410	110,760	112,010
Depreciation & Impairment Loss	52,470	52,470	52,470
Customer & Client Receipts	(227,090)	(229,770)	(232,090)
Net Total - Watersmeet-General	180,295	179,195	179,215
Cost Centre - 1456 - Watersmeet-Entertainments			
Employees	67,920	68,810	69,590
Premises	4,900	4,900	4,900
Supplies And Services	141,850	141,850	145,300
Support Services	31,530	31,800	31,990
Customer & Client Receipts	(203,060)	(207,270)	(210,720)
Net Total - Watersmeet-Entertainments	43,140	40,090	41,060

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	2017/18 Latest	2018/19 Latest	2019/20 Latest
Cost Centre - 1460 - Leavesden PDU Building			
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(35,000)	(35,000)	(35,000)
Net Total - Leavesden PDU Building	(35,000)	(35,000)	(35,000)
Cost Centre - 1463 - Active Community Devel Fund			
Employees	15,700	15,700	15,700
Premises	2,190	2,190	2,190
Transport	0	0	0
Supplies And Services	9,800	9,800	9,800
Support Services	81,000	82,040	82,780
Customer & Client Receipts	(2,270)	(2,270)	(2,270)
Net Total - Active Community Devel Fund	106,420	107,460	108,200
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	301,370	306,120	308,820
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	121,300	122,430	123,560
Depreciation & Impairment Loss	3,210	3,210	3,210
Customer & Client Receipts	(19,260)	(19,390)	(19,530)
Grants	0	0	0
Recharges	(227,800)	(230,240)	(231,830)
Net Total - Trees And Landscapes	302,830	306,140	308,240
Cost Centre - 1472 - Museum			
Support Services	10,310	10,420	10,550
Customer & Client Receipts	(700)	(700)	(700)
Net Total - Museum	9,610	9,720	9,850
Cost Centre - 1477 - Play Rangers			
Employees	47,940	48,870	49,370
Premises	600	600	600
Transport	2,600	2,600	2,600
Supplies And Services	1,040	1,040	1,040
Support Services	37,840	38,320	38,690
Customer & Client Receipts	(10,000)	(10,000)	(10,000)
Net Total - Play Rangers	80,020	81,430	82,300

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	2017/18 Latest	2018/19 Latest	2019/20 Latest
Cost Centre - 1490 - Sports Devel-Leisure Projects			
Employees	13,300	13,300	13,300
Premises	1,400	1,400	1,400
Supplies And Services	9,060	9,060	9,060
Support Services	80,680	81,700	82,550
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(5,510)	(5,640)	(5,780)
Net Total - Sports Devel-Leisure Projects	98,930	99,820	100,530
Cost Centre - 1492 - Leisure Venues			
Premises	5,320	5,320	5,320
Supplies And Services	15,000	15,000	15,000
Third Party Payments	0	0	0
Support Services	262,490	266,110	268,050
Depreciation & Impairment Loss	299,850	299,850	299,850
Customer & Client Receipts	(100)	(130,100)	(130,100)
Net Total - Leisure Venues	582,560	456,180	458,120
Cost Centre - 1494 - Leisure Development			
Employees	261,330	265,330	268,540
Transport	9,960	9,960	9,960
Supplies And Services	2,000	2,000	2,000
Support Services	184,180	186,210	187,500
Customer & Client Receipts	0	0	0
Recharges	(392,120)	(397,290)	(401,140)
Net Total - Leisure Development	65,350	66,210	66,860
Cost Centre - 1495 - Play Development - Playschemes			
Employees	69,810	69,810	69,810
Premises	15,700	15,700	15,700
Supplies And Services	15,540	15,540	15,540
Support Services	56,030	56,790	57,320
Customer & Client Receipts	(31,980)	(32,780)	(33,600)
Grants	(2,000)	(2,000)	(2,000)
Net Total - Play Development - Playschemes	123,100	123,060	122,770

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	2017/18 Latest	2018/19 Latest	2019/20 Latest
Cost Centre - 1496 - Sports Devel-Sports Projects			
Employees	18,330	18,330	18,330
Premises	2,000	2,000	2,000
Supplies And Services	8,250	8,250	8,250
Support Services	67,280	68,170	68,830
Customer & Client Receipts	(3,240)	(3,240)	(3,240)
Grants	0	0	0
Net Total - Sports Devel-Sports Projects	92,620	93,510	94,170
Cost Centre - 1497 - Croxley Green Skateboard Park			
Employees	12,000	12,000	12,000
Premises	5,000	5,000	5,000
Supplies And Services	3,430	3,430	3,430
Support Services	28,280	28,660	28,920
Depreciation & Impairment Loss	7,690	7,690	7,690
Net Total - Croxley Green Skateboard Park	56,400	56,780	57,040
Cost Centre - 1499 - Leisure & Community Services			
Employees	227,470	233,450	235,620
Transport	3,940	3,940	3,940
Supplies And Services	8,140	8,140	8,140
Support Services	247,610	249,390	251,380
Recharges	(487,160)	(494,920)	(499,080)
Net Total - Leisure & Community Services	0	0	0
Cost Centre - 1500 - Public Health			
Employees	0	0	0
Premises	0	0	0
Transport	0	0	0
Supplies And Services	0	0	0
Support Services	16,730	16,940	17,100
Grants	0	0	0
Net Total - Public Health	16,730	16,940	17,100
Cost Centre - 1542 - Environmental Initiatives			
Premises	500	500	500
Supplies And Services	46,970	46,970	46,970
Support Services	22,930	23,170	23,330
Net Total - Environmental Initiatives	70,400	70,640	70,800

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	2017/18	2018/19	2019/20
	Latest	Latest	Latest
Totals for Leisure & Community Services			
Employees	1,216,260	1,235,260	1,246,100
Premises	213,505	211,705	211,705
Transport	28,780	28,780	28,780
Supplies And Services	315,540	315,540	318,990
Third Party Payments	0	0	0
Support Services	1,435,750	1,452,060	1,464,420
Depreciation & Impairment Loss	363,220	363,220	363,220
Customer & Client Receipts	(556,990)	(681,670)	(688,540)
Shared Service Payments	0	0	0
Grants	(2,000)	(2,000)	(2,000)
Recharges	(1,107,080)	(1,122,450)	(1,132,050)
Net Total - Leisure & Community Services	1,906,985	1,800,445	1,810,625