

Service Plan - Leisure & Landscape Services

	2018/19 Latest	2019/20 Latest	2020/21 Latest
Cost Centre - 1416 - Abbots Langley project			
Employees	40,210	40,600	40,600
Premises	0	0	0
Supplies And Services	0	0	0
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Grants	0	0	0
Net Total - Abbots Langley project	40,210	40,600	40,600
Cost Centre - 1454 - Community Arts			
Employees	10,000	10,000	10,000
Supplies And Services	4,420	4,420	4,420
Support Services	0	0	0
Customer & Client Receipts	(2,510)	(2,510)	(2,510)
Net Total - Community Arts	11,910	11,910	11,910
Cost Centre - 1455 - Watersmeet-General			
Employees	146,650	159,870	164,020
Premises	82,905	82,905	82,905
Transport	0	0	0
Supplies And Services	29,500	29,500	29,500
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(239,770)	(242,090)	(242,090)
Net Total - Watersmeet-General	19,285	30,185	34,335
Cost Centre - 1456 - Watersmeet-Entertainments			
Employees	51,260	51,860	52,450
Premises	4,900	4,900	4,900
Supplies And Services	141,850	145,300	145,300
Support Services	0	0	0
Customer & Client Receipts	(207,270)	(210,720)	(210,720)
Net Total - Watersmeet-Entertainments	(9,260)	(8,660)	(8,070)
Cost Centre - 1460 - Leavesden YMCA			
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(35,000)	(35,000)	(35,000)
Net Total - Leavesden YMCA	(35,000)	(35,000)	(35,000)
Cost Centre - 1463 - Active Community Devel Fund			
Employees	29,000	29,000	29,000
Premises	3,590	3,590	3,590
Supplies And Services	18,860	18,860	18,860
Support Services	0	0	0
Customer & Client Receipts	(7,910)	(8,050)	(8,050)
Net Total - Active Community Devel Fund	43,540	43,400	43,400

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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	291,430	296,670	302,030
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	(19,530)	(19,680)	(19,680)
Grants	0	0	0
Recharges	0	0	0
Net Total - Trees And Landscapes	395,910	401,000	406,360
Cost Centre - 1472 - Museum			
Support Services	0	0	0
Customer & Client Receipts	(700)	(700)	(700)
Net Total - Museum	(700)	(700)	(700)
Cost Centre - 1477 - Play Rangers			
Employees	54,550	53,500	54,500
Premises	600	600	600
Transport	0	2,600	2,600
Supplies And Services	1,640	1,040	1,040
Support Services	0	0	0
Customer & Client Receipts	(10,000)	(10,000)	(10,000)
Net Total - Play Rangers	46,790	47,740	48,740
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	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(4,000)	(4,000)	126,000
Net Total - Leisure Venues	16,320	16,320	146,320
Cost Centre - 1494 - Leisure Development			
Employees	257,670	263,830	269,120
Transport	9,960	9,960	9,960
Supplies And Services	2,000	2,000	2,000
Support Services	0	0	0
Recharges	0	0	0
Net Total - Leisure Development	269,630	275,790	281,080

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	2018/19 Latest	2019/20 Latest	2020/21 Latest
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	0	0	0
Customer & Client Receipts	(32,780)	(33,600)	(33,600)
Grants	(2,000)	(2,000)	(2,000)
Net Total - Play Development - Playschemes	66,270	65,450	65,450
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	0	0	0
Customer & Client Receipts	(3,240)	(3,240)	(3,240)
Net Total - Sports Devel-Sports Projects	25,340	25,340	25,340
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	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	0	0	0
Net Total - Croxley Green Skateboard Park	20,430	20,430	20,430
Cost Centre - 1499 - Leisure & Community Services			
Employees	137,450	141,010	156,950
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	149,530	153,090	169,030
Cost Centre - 1542 - Environmental Initiatives			
Premises	500	500	500
Supplies And Services	46,970	46,970	46,970
Support Services	0	0	0
Net Total - Environmental Initiatives	47,470	47,470	47,470

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	2018/19	2019/20	2020/21
	Latest	Latest	Latest
Totals for Leisure & Community Services			
Employees	1,118,360	1,146,480	1,178,810
Premises	211,705	211,705	211,705
Transport	26,180	28,780	28,780
Supplies And Services	316,140	318,990	318,990
Third Party Payments	0	0	0
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(565,710)	(572,590)	(442,590)
Grants	(2,000)	(2,000)	(2,000)
Recharges	0	0	0
Net Total - Leisure & Community Services	1,104,675	1,131,365	1,293,695