Service Plan - Leisure & Community Services	

	2019/20	2020/21	2021/22
	Latest	Latest	Latest
Cost Centre - 1416 - Abbots Langley project			
Employees	41,370	41,790	42,230
Premises	0	0	C
Transport	0	0	C
Supplies And Services	0	0	C
Support Services	0	0	C
Grants	0	0	C
Net Total - Abbots Langley project	41,370	41,790	42,230
ost Centre - 1417 - Leisure S106 projects			
Premises	0	0	(
Net Total - Leisure S106 projects	0	0	C
Cost Centre - 1452 - Community Sports Network CSN			
Employees	0	0	C
Supplies And Services	0	0	(
Customer & Client Receipts	0	0	(
Grants	0	0	(
Net Total - Community Sports Network CSN	0	0	C
ost Centre - 1454 - Community Arts			
Employees	10,000	10,000	10,000
Supplies And Services	4,420	4,420	4,420
Support Services	0	0	(
Customer & Client Receipts	(2,510)	(2,510)	(2,510
Net Total - Community Arts	11,910	11,910	11,910
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	(
Customer & Client Receipts	(8,050)	(8,050)	(8,050
Net Total - Active Community Devel Fund	43,400	43,400	43,400

Service Plan - Leisure & Community Services	

civice i lan - Leisure & Community Services			
	2019/20	2020/21	2021/22
	Latest	Latest	Latest
Cost Centre - 1471 - Trees And Landscapes			
Employees	308,250	311,230	315,970
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	(19,830)	(19,830)	(19,830)
Grants	0	0	0
Net Total - Trees And Landscapes	412,430	415,410	420,150
ost Centre - 1477 - Play Rangers			
Employees	53,070	54,250	54,820
Premises	600	600	600
Transport	2,600	2,600	2,600
Supplies And Services	1,040	1,040	1,040
Support Services	0	0	0
Customer & Client Receipts	(10,000)	(10,000)	(10,000)
Net Total - Play Rangers	47,310	48,490	49,060
ost Centre - 1490 - Sports Devel-Leisure Projects			
Employees	0	0	0
Net Total - Sports Devel-Leisure Projects	0	0	0
ost Centre - 1494 - Leisure Development			
Employees	262,360	264,850	267,370
Transport	9,960	9,960	9,960
Supplies And Services	5,000	5,000	5,000
Support Services	0	0	0
Net Total - Leisure Development	277,320	279,810	282,330
ost 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	(33,600)	(33,600)	(33,600)
Grants	(2,000)	(2,000)	(2,000)

Cost Centre - 1496 - Sports Devel-Sports Projects 2019/20 Latest 2020/21 Latest 2021/22 Latest Employees 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 18,330 3,00 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000	Service Plan - Leisure & Community Services			
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) 25,340 Net Total - Sports Devel-Sports Projects 25,340 25,340 25,340 Cost Centre - 1497 - Croxley Green Skateboard Park 12,000 12,000 12,000 Premises 5,000 5,000 5,000 5,000 Supplies And Services 3,430 3,430 3,430 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 - 1500 - Public Health 20,430 20,430 20,430 Employees 0 0 0 0 Support Services 0 0 0 <	•	2019/20	2020/21	2021/22
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 Premises 3,430 3,430 3,430 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 - 1500 - Public Health Employees 0 0 0 Premises 0 0 0 0 Supplies And Services 0 0 0 0 Supplies And Servi		Latest	Latest	Latest
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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 5,000 Premises 5,000 5,000 5,000 5,000 5,000 Supplies And Services 3,430 3,430 3,430 3,430 3,430 3,430 3,430 3,430 3,430 3,430 3,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,430 20,4		18,330	18,330	18,330
Supplies And Services 8,250 8,250 8,250 Support Services 0 0 0 Customer & Client Receipts (3,240) (3,240) 25,340 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 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 - 1500 - Public Health Employees 0 0 0 Premises 0 0 0 Transport 0 0 0 Supplies And Services 0 0 0 Grants 0 0 0 Supplies And Services <td< th=""><th>• •</th><th></th><th></th><th></th></td<>	• •			
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Depreciation & Impairment Loss		•	•	
Customer & Client Receipts Net Total - Croxley Green Skateboard Park 0 0 0 Cost Centre - 1500 - Public Health 20,430 20,430 20,430 20,430 Employees 0 0 0 0 Premises 0 0 0 0 Transport 0 0 0 0 0 Supplies And Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< th=""><th>• •</th><th>3,430</th><th>3,430</th><th>3,430</th></t<>	• •	3,430	3,430	3,430
Net Total - Croxley Green Skateboard Park 20,430 20,430 20,430 Cost Centre - 1500 - Public Health Employees 0 0 0 Premises 0 0 0 0 Premises 0 0 0 0 Supplies And Services 0 0 0 0 Support Services 0 0 0 0 0 Customer & Client Receipts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·	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 0 0 0 Customer & Client Receipts 0 0 0 Grants 0 0 0 0 Net Total - Public Health 0 0 0 0 Premises 500 500 500 500 Supplies And Services 46,970 46,970 46,970 Net Total - Environmental Initiatives 47,470 47,470 47,470 Totals for Leisure & Community Services Employees 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 Support Services 0 0 <t< th=""><th>·</th><th></th><th></th><th></th></t<>	·			
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Employees 0 0 0 Premises 0 0 0 Transport 0 0 0 Supplies And Services 0 0 0 Customer & Client Receipts 0 0 0 Grants 0 0 0 0 Net Total - Public Health 0 0 0 0 Cost Centre - 1542 - Environmental Initiatives 500 500 500 Supplies And Services 46,970 46,970 46,970 Net Total - Environmental Initiatives 47,470 47,470 47,470 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000) (2,000)	Cost Centre - 1500 - Public Health			
Premises 0 0 0 Transport 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 - Public Health 0 0 0 Cost Centre - 1542 - Environmental Initiatives Premises 500 500 500 Supplies And Services 46,970 46,970 46,970 Net Total - Environmental Initiatives 47,470 47,470 47,470 Transport 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipt	Employees	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 - Public Health 0 0 0 Cost Centre - 1542 - Environmental Initiatives 500 500 500 Supplies And Services 46,970 46,970 46,970 Net Total - Environmental Initiatives 47,470 47,470 47,470 Totals for Leisure & Community Services 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)		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 - Public Health 0 0 0 Cost Centre - 1542 - Environmental Initiatives 500 500 500 Supplies And Services 46,970 46,970 46,970 Net Total - Environmental Initiatives 47,470 47,470 47,470 Totals for Leisure & Community Services 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)	Transport	0	0	0
Support Services 0 0 0 Customer & Client Receipts 0 0 0 Grants 0 0 0 Net Total - Public Health 0 0 0 Cost Centre - 1542 - Environmental Initiatives 500 500 500 Supplies And Services 46,970 46,970 46,970 Net Total - Environmental Initiatives 47,470 47,470 47,470 Totals for Leisure & Community Services 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)	•	0	0	0
Customer & Client Receipts 0 0 0 Grants 0 0 0 Net Total - Public Health 0 0 0 Cost Centre - 1542 - Environmental Initiatives Premises Supplies And Services 500 500 500 Supplies And Services 47,470 46,970 46,970 46,970 Met Total - Environmental Initiatives 47,470 47,470 47,470 Totals for Leisure & Community Services Employees 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)	• •	0	0	0
Grants 0 0 0 Net Total - Public Health 0 0 0 Cost Centre - 1542 - Environmental Initiatives Premises 500 500 500 Supplies And Services 46,970 46,970 46,970 Net Total - Environmental Initiatives 47,470 47,470 47,470 Totals for Leisure & Community Services 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000) (2,000)	• •	0	0	0
Net Total - Public Health 0 0 0 Cost Centre - 1542 - Environmental Initiatives Premises 500 500 500 Supplies And Services 46,970 46,970 46,970 Net Total - Environmental Initiatives 47,470 47,470 47,470 Totals for Leisure & Community Services Employees 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 0 Depreciation & Impairment Loss 0 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000) (2,000) (2,000)	•	0	0	0
Premises 500 500 500 Supplies And Services 46,970 46,970 46,970 Net Total - Environmental Initiatives 47,470 47,470 47,470 Totals for Leisure & Community Services Employees 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)	Net Total - Public Health	0	0	0
Premises 500 500 500 Supplies And Services 46,970 46,970 46,970 Net Total - Environmental Initiatives 47,470 47,470 47,470 Totals for Leisure & Community Services Employees 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)	Cost Control 1542 Environmental Initiatives			
Supplies And Services 46,970 46,970 46,970 Net Total - Environmental Initiatives 47,470 47,470 47,470 Totals for Leisure & Community Services Employees 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 0 Depreciation & Impairment Loss 0 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000) (2,000) (2,000)		EOO	500	500
Totals for Leisure & Community Services Employees 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000) (2,000)				
Totals for Leisure & Community Services Employees 804,190 811,260 819,530 Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) Grants (2,000) (2,000)	• •			
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Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)	Totals for Leisure & Community Services			
Premises 118,580 118,580 118,580 Transport 24,840 24,840 24,840 Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)		804,190	811,260	819,530
Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)	• •	118,580		
Supplies And Services 124,050 124,050 124,050 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)		•	-	•
Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)				
Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)	• •	_		_
Customer & Client Receipts (77,230) (77,230) (77,230) Grants (2,000) (2,000) (2,000)	• •	0	0	0
Grants (2,000) (2,000)		(77,230)	(77,230)	(77,230)
	Net Total - Leisure & Community Services	992,430	999,500	1,007,770