

Appendix 2 - 2024/25 Period 3 Budget Monitoring Report – Public Protection, Community and Leisure Services Division

<i>Economy and Environment Directorate</i>	Estimate 2024/25	Anticipated Outturn 2024/25	Variance 2024-25
<u>PUBLIC PROTECTION, COMMUNITY AND LEISURE DIVISION</u>			
TRADING STANDARDS	967,580	982,597	(15,017)
CORPORATE AND DEMOCRATIC COSTS (CDC)	58,914	75,691	(16,777)
LICENSING	222,644	217,687	4,957
REGISTRARS	116,144	134,165	(18,021)
CCTV	488,719	497,408	(8,689)
Total Trading Standards Net Expenditure	1,854,001	1,907,548	(53,547)
COMMUNITY WARDENS	355,539	303,027	52,512
HEALTH DIVISIONAL BUDGET	435,095	416,648	18,447
COMMUNITY SAFETY PARTNERSHIP	121,519	120,519	1,000
ENFORCEMENT	914,663	938,840	(24,177)
POLLUTION	566,107	606,759	(40,652)
FOOD TEAM	827,193	746,577	80,616
EMERGENCY PLANNING	124,925	128,092	(3,167)
Total Environmental Health Net Expenditure	3,345,041	3,260,462	84,579
GROUND MAINTENANCE AND PARKS			
Cemeteries	(173,829)	(187,482)	13,653
Allotments	41,592	42,214	(622)
Parks and Playing Fields	2,350,294	2,680,785	(330,491)
Playgrounds	322,121	314,101	8,020
Outdoor facilities	419,309	462,650	(43,341)
Countryside	1,024,922	1,024,922	(0)
HQ Staffing	1,117,410	1,085,188	32,222
			0
Total Green Spaces Net Expenditure	5,101,819	5,422,379	(320,560)
			0
LEISURE SERVICES			0
Leisure Centres	4,475,981	4,718,350	(242,369)
Agreed use of reserves for CSE Seating			0
Sports & Health Development	113,179	113,179	0
Agreed use of reserves for Rugby Officer	(30,095)	(30,095)	0
Outdoor Education	329,180	337,770	(8,590)
Community Centres	387,502	387,502	0
			0
Total Leisure Services Net Expenditure	5,275,747	5,526,706	(250,959)
			0
Vehicle Maintenance & Fleet Management	(92,586)	(92,586)	0
Fleet Management			0
Vehicle Maintenance			0
Total Fleet Services Net Expenditure	(92,586)	(92,586)	0
			0
TOTAL NET EXPENDITURE	15,484,022	16,024,510	(540,488)
			0