

Appendix 2 - 2024/25 Period 9 Budget Monitoring Report – Public Protection, Community and Leisure Services Division

Economy and Environment Directorate	Period 9			Period 7	
	Revised Budget	Projected Outturn	Projected (Over)/ Underspend	Projected (Over)/ Underspend	Movement to Period 7
<u>Public Protection, Community & Leisure Division</u>					
Trading Standards	967,580	959,136	8,444	9,945	(1,501)
Corporate & Democratic Costs (CDC)	58,914	52,830	6,084	4,205	1,879
Licensing	222,644	134,143	88,501	24,035	64,466
Registrars	116,144	93,017	23,127	54,729	(31,602)
Stoppford Ceremony Planner Software		(6,000)	6,000		6,000
CCTV	488,719	475,594	13,125	(25,541)	38,666
Total Trading Standards Net Expenditure	1,854,001	1,708,720	145,281	67,373	77,908
Community Wardens	315,444	304,937	10,507	13,239	(2,732)
Health Divisional Budget	435,095	424,476	10,619	17,259	(6,640)
Community Safety Partnership	121,519	108,751	12,768	13,102	(334)
Enforcement	914,663	874,098	40,565	31,690	8,875
Pollution	566,107	604,099	(37,992)	(41,582)	3,590
Food Team	827,193	736,498	90,695	91,383	(688)
Emergency Planning	124,925	127,026	(2,101)	(2,816)	715
Total Environmental Health Net Expenditure	3,304,946	3,179,885	125,061	122,275	2,786
Ground Maintenance & Parks					
Cemeteries	(173,829)	50,901	(224,730)	(57,125)	(167,605)
Allotments	41,592	37,024	4,568	5,657	(1,089)
Parks and Playing Fields	2,350,294	2,673,112	(322,818)	(567,706)	244,888
Agreed use of reserves - Ash Die Back		(126,628)	126,628	82,828	43,800
Playgrounds	322,121	292,407	29,714	(18,551)	48,265
Outdoor facilities	419,309	389,619	29,690	48,325	(18,635)
Countryside	1,024,922	1,064,227	(39,305)	(38,320)	(985)
HQ Staffing	1,117,410	1,069,820	47,590	63,715	(16,125)
Total Green Spaces Net Expenditure	5,101,819	5,450,482	(348,663)	(481,177)	132,514
Leisure Services					
Leisure Centres	4,475,981	4,583,393	(107,412)	(107,412)	0
Agreed use of reserves for CSE Seating			0	0	0
Sports & Health Development	113,179	113,179	0	0	0
Agreed use of reserves for Rugby Officer	(30,095)	(27,846)	(2,249)	(2,249)	0
Outdoor Education	329,180	342,418	(13,238)	(13,238)	0
Community Centres	387,502	367,414	20,088	20,088	0
Total Leisure Services Net Expenditure	5,275,747	5,378,558	(102,811)	(102,811)	0
Vehicle Maintenance & Fleet Management					
Fleet Management	143,432	53,846	89,586	89,586	0
Vehicle Maintenance	(236,018)	(157,014)	(79,004)	(79,004)	0
Total Fleet Services Net Expenditure	(92,586)	(103,168)	10,582	10,582	0
Total Net Expenditure	15,443,927	15,614,477	(170,550)	(383,758)	213,208