

## Communities Directorate

## Environment and Leisure Services

Service	Base Budget 2023/24 £	Base Budget 2024/25 £	Variance Base to Base £
Commercial Services	354,088	0	(354,088)
Internal Drainage Board Levies	478,176	466,820	(11,356)
Travellers	50,890	60,048	9,158
Public Protection	36,004	512,454	476,450
Street Signage	12,000	10,000	(2,000)
Environmental Protection	651,692	642,231	(9,461)
Environmental Contracts	350,589	386,398	35,809
Corporate Health and Safety	71,626	61,954	(9,672)
Markets	16,192	5,432	(10,760)
Parks & Open Spaces	330,984	337,168	6,184
Foreshore	81,585	87,224	5,639
Leisure Complexes	95,464	60,313	(35,151)
Other Sports	58,462	45,710	(12,752)
Recreation Grounds	12,950	13,300	350
Pier Pavilion	9,300	(7,000)	(16,300)
Beach Safety	378,730	370,415	(8,315)
Woodlands Management	194,446	205,954	11,508
Waste Collection And Disposal	1,180,010	1,001,894	(178,116)
Cleansing	993,500	1,000,355	6,855
Leisure	189,416	201,058	11,642
Community Safety	13,794	12,752	(1,042)
Civil Contingencies	96,472	100,056	3,584
Ad Environmental & Leisure Svs	90,251	98,595	8,344
<b>Total Net Costs</b>	<b>5,746,621</b>	<b>5,673,131</b>	<b>(73,490)</b>
Capital Charges	1,186,271	1,428,276	242,005
Support Service Charges In	2,251,770	2,399,245	147,475
Support Service Charges Out	(985,083)	(1,031,020)	(45,937)
<b>Total Net Cost of Services</b>	<b>8,199,579</b>	<b>8,469,632</b>	<b>270,053</b>