

## COMMUNITY PDG 2019/20 Service Unit Budgets

### Summary of PDG

Service Unit	Description	2017/18 Actual	2018/19 Budget	2019/20 Budget	Movement
SCD01 Community Development	Community Development	85,761	87,530	87,500	(30)
SCS20 Customer Services Admin	Customer Services Admin	98,111	107,230	110,360	3,130
SCS22 Customer First	Customer First	686,803	671,157	660,150	(11,007)
SES01 Emergency Planning	Emergency Planning	0	7,880	8,280	400
SES04 Public Health	Public Health	42,078	4,090	4,090	0
SES11 Pool Cars	Pool Cars	(1,899)	(590)	0	590
SES16 Es Staff Units/Recharges	Es Staff Units/Recharges	560,490	681,610	757,490	75,880
SES17 Community Safety	Community Safety	56,948	520	6,350	5,830
SES18 Food Safety	Food Safety	(19,194)	(17,870)	(21,140)	(3,270)
SES21 Licensing	Licensing	4,027	(7,340)	(3,250)	4,090
SES22 Pest Control	Pest Control	7,660	4,000	5,000	1,000
SES23 Pollution Reduction	Pollution Reduction	670	550	(720)	(1,270)
SPR01 Building Regulations	Building Regulations	17,478	(8,790)	3,400	12,190
SPR02 Enforcement	Enforcement	92,840	101,650	105,820	4,170
SPR03 Development Control	Development Control	(295,923)	44,230	200,710	156,480
SPR04 Local Land Charges	Local Land Charges	(41,305)	(30,200)	(20,530)	9,670
SPR09 Forward Planning	Forward Planning	209,314	249,340	252,520	3,180
SPR11 Regional Planning	Regional Planning	92,175	348,940	116,000	(232,940)
SRB01 Collection Of Council Tax	Collection Of Council Tax	273,138	238,470	281,230	42,760
SRB02 Collection Of Business Rates	Collection Of Business Rates	(85,420)	(100,870)	(102,290)	(1,420)
SRB03 Housing Benefit Admin & Fraud	Housing Benefit Admin & Fraud	108,491	171,920	177,740	5,820
SRB04 Housing Benefit Subsidy	Housing Benefit Subsidy	(179,812)	(45,000)	(45,000)	0
SRB06 Debt Recovery	Debt Recovery	104,941	98,380	105,180	6,800
SRS01 Recreation And Sport	Recreation And Sport	408,019	320,820	690,418	369,598
	<b>Sum:</b>	<b>2,225,389</b>	<b>2,927,657</b>	<b>3,379,308</b>	<b>451,651</b>

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### SCD01 Community Development

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	101	0	0	0
3000	Transport	0	0	0	0
4000	Cost Of Goods And Services	144,499	87,530	87,500	(30)
7000	Income	(58,840)	0	0	0
	<b>Sum:</b>	<b>85,761</b>	<b>87,530</b>	<b>87,500</b>	<b>(30)</b>

Cost Centre	Cost Centre Name	2019/20 Budget
CD200	Community Development	87,500
CD205	Ho Communities & Gov	0
CD210	Community Services Unit	0
	<b>Sum:</b>	<b>87,500</b>

#### Major cost increases

No major movement to report.

#### Major cost decreases and changes in income

No major movement to report.

### SCS20 Customer Services Admin

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	78,860	82,120	85,250	3,130
3000	Transport	0	40	40	0
4000	Cost Of Goods And Services	19,318	25,070	25,070	0
7000	Income	(67)	0	0	0
	<b>Sum:</b>	<b>98,111</b>	<b>107,230</b>	<b>110,360</b>	<b>3,130</b>

Cost Centre	Cost Centre Name	2019/20 Budget
CS900	Central Photocopying	4,530
CS902	Central Postage	18,770
CS910	Customer Services Admin	87,060
	<b>Sum:</b>	<b>110,360</b>

#### Major cost increases

No major movement to report.

#### Major cost decreases and changes in income

No major movement to report.

## **SCS22 Customer First**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	638,636	619,627	606,650	(12,977)
3000	Transport	2,372	3,260	1,250	(2,010)
4000	Cost Of Goods And Services	45,805	48,270	52,250	3,980
7000	Income	(10)	0	0	0
	<b>Sum:</b>	<b>686,803</b>	<b>671,157</b>	<b>660,150</b>	<b>(11,007)</b>

Cost Centre	Cost Centre Name	2019/20 Budget
CS200	Communications	92,580
CS500	Messenger Services	48,840
CS930	Customer First Management	144,700
CS932	Customer First	374,030
CS936	Crediton Office Section	0
CS938	Digital Strategy Staffing	0
	<b>Sum:</b>	<b>660,150</b>

### **Major cost increases**

Employee inflation of 3% £14k offset by savings - see below.

### **Major cost decreases and changes in income**

Going cashless - saving 1 post £27k.

## **SES01 Emergency Planning**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
4000	Cost Of Goods And Services	0	7,880	8,280	400
	<b>Sum:</b>	<b>0</b>	<b>7,880</b>	<b>8,280</b>	<b>400</b>

Cost Centre	Cost Centre Name	2019/20 Budget
ES500	Emergency Planning	8,280
	<b>Sum:</b>	<b>8,280</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

No major movement to report.

## **SES04 Public Health**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	36,550	0	0	0
2000	Premises	322	100	100	0
3000	Transport	257	0	0	0
4000	Cost Of Goods And Services	6,956	6,240	6,240	0
7000	Income	(2,006)	(2,250)	(2,250)	0
	<b>Sum:</b>	<b>42,078</b>	<b>4,090</b>	<b>4,090</b>	<b>0</b>

Cost Centre	Cost Centre Name	2019/20 Budget
ES360	Dog Warden	4,090
ES361	Public Health	0
	<b>Sum:</b>	<b>4,090</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

No major movement to report.

## **SES11 Pool Cars**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
3000	Transport	5,429	1,660	5,500	3,840
4000	Cost Of Goods And Services	336	0	0	0
7000	Income	(7,664)	(2,250)	(5,500)	(3,250)
	<b>Sum:</b>	<b>(1,899)</b>	<b>(590)</b>	<b>0</b>	<b>590</b>

Cost Centre	Cost Centre Name	2019/20 Budget
ES580	Pool Car Running Costs	0
	<b>Sum:</b>	<b>0</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

No major movement to report.

## **SES16 Es Staff Units/Recharges**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	542,377	638,780	716,740	77,960
2000	Premises	44	0	0	0
3000	Transport	23,683	31,960	31,950	(10)
4000	Cost Of Goods And Services	14,578	10,870	14,800	3,930
7000	Income	(20,192)	0	(6,000)	(6,000)
	<b>Sum:</b>	<b>560,490</b>	<b>681,610</b>	<b>757,490</b>	<b>75,880</b>

Cost Centre	Cost Centre Name	2019/20 Budget
ES720	Es Management	0
ES730	Environmental Enforcement	127,100
ES733	Public Health Staff Unit	630,390
	<b>Sum:</b>	<b>757,490</b>

### **Major cost increases**

Increase in salary cost will be funded by Empty Homes Earmarked Reserve.

### **Major cost decreases and changes in income**

No major movement to report.

## **SES17 Community Safety**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	53,461	130	130	0
3000	Transport	1,291	0	0	0
4000	Cost Of Goods And Services	25,947	6,390	6,220	(170)
7000	Income	(23,751)	(6,000)	0	6,000
	<b>Sum:</b>	<b>56,948</b>	<b>520</b>	<b>6,350</b>	<b>5,830</b>

Cost Centre	Cost Centre Name	2019/20 Budget
ES250	Community Safety	6,350
ES252	Community Safety Partner Fund	0
ES254	Csp - Police Fund	0
ES256	Community Safety Partnership	0
	<b>Sum:</b>	<b>6,350</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

The £6k contribution received from East Devon DC and D&S Fire towards the Specialist Support (ASB &CS) post, has been moved to SES16 where the salary is budgeted.

## **SES18 Food Safety**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	0	510	0	(510)
4000	Cost Of Goods And Services	12,230	19,090	15,430	(3,660)
7000	Income	(31,423)	(37,470)	(36,570)	900
	<b>Sum:</b>	<b>(19,194)</b>	<b>(17,870)</b>	<b>(21,140)</b>	<b>(3,270)</b>

Cost Centre	Cost Centre Name	2019/20 Budget
ES260	Food Protection	860
ES270	Water Quality Monitoring	(22,000)
	<b>Sum:</b>	<b>(21,140)</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

No major movement to report.

## **SES21 Licensing**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	109,900	111,960	115,720	3,760
3000	Transport	1,105	1,600	3,220	1,620
4000	Cost Of Goods And Services	25,045	20,600	23,000	2,400
7000	Income	(132,024)	(141,500)	(145,190)	(3,690)
	<b>Sum:</b>	<b>4,027</b>	<b>(7,340)</b>	<b>(3,250)</b>	<b>4,090</b>

Cost Centre	Cost Centre Name	2019/20 Budget
ES550	Licensing	(123,850)
ES740	Licensing Unit	120,600
	<b>Sum:</b>	<b>(3,250)</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

No major movement to report.

## **SES22 Pest Control**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
4000	Cost Of Goods And Services	7,660	4,000	5,000	1,000
	<b>Sum:</b>	<b>7,660</b>	<b>4,000</b>	<b>5,000</b>	<b>1,000</b>

Cost Centre	Cost Centre Name	2019/20 Budget
ES600	Pest Control	5,000
	<b>Sum:</b>	<b>5,000</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

No major movement to report.

## **SES23 Pollution Reduction**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	49	0	0	0
2000	Premises	955	0	0	0
4000	Cost Of Goods And Services	10,779	10,600	9,330	(1,270)
7000	Income	(11,113)	(10,050)	(10,050)	0
	<b>Sum:</b>	<b>670</b>	<b>550</b>	<b>(720)</b>	<b>(1,270)</b>

Cost Centre	Cost Centre Name	2019/20 Budget
ES650	Contaminated Land	0
ES660	Control Of Pollution	9,330
ES670	Local Air Pollution	(10,050)
	<b>Sum:</b>	<b>(720)</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

No major movement to report.

## **SPR01 Building Regulations**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	204,702	219,210	213,790	(5,420)
3000	Transport	15,436	15,850	14,940	(910)
4000	Cost Of Goods And Services	26,248	23,950	14,670	(9,280)
7000	Income	(228,908)	(267,800)	(240,000)	27,800
	<b>Sum:</b>	<b>17,478</b>	<b>(8,790)</b>	<b>3,400</b>	<b>12,190</b>

Cost Centre	Cost Centre Name	2019/20 Budget
PR100	Building Regulations	1,720
PR900	Dangerous Buildings And Trees	1,680
	<b>Sum:</b>	<b>3,400</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

Alignment of expenditure budgets for the partnership with North Devon DC in line with the 60/40 income split across the partnership.

Income aligned to reflect the 17/18 actuals plus inflation.

## **SPR02 Enforcement**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	82,995	88,660	92,630	3,970
3000	Transport	5,103	3,690	4,080	390
4000	Cost Of Goods And Services	4,742	9,300	9,110	(190)
	<b>Sum:</b>	<b>92,840</b>	<b>101,650</b>	<b>105,820</b>	<b>4,170</b>

Cost Centre	Cost Centre Name	2019/20 Budget
PR110	Enforcement	105,820
	<b>Sum:</b>	<b>105,820</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

No major movement to report.

### **SPR03 Development Control**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	943,213	988,400	996,660	8,260
2000	Premises	92	0	0	0
3000	Transport	23,474	27,240	26,820	(420)
4000	Cost Of Goods And Services	220,293	96,590	253,730	187,140
7000	Income	(1,482,995)	(1,068,000)	(1,076,500)	(8,500)
	<b>Sum:</b>	<b>(295,923)</b>	<b>44,230</b>	<b>200,710</b>	<b>186,480</b>

Cost Centre	Cost Centre Name	2019/20 Budget
PR200	Development Control	(57,520)
PR220	Tiverton EUE	203,920
PR225	Garden Village Project	54,310
	<b>Sum:</b>	<b>200,710</b>

#### **Major cost increases**

£150k for Tiverton Eastern Urban Extension Area B Masterplan, which will be funded by capacity funding.

#### **Major cost decreases and changes in income**

No major movement to report.

### **SPR04 Local Land Charges**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	54,515	53,130	54,300	1,170
3000	Transport	19	100	100	0
4000	Cost Of Goods And Services	25,603	37,070	45,070	8,000
7000	Income	(121,442)	(120,500)	(120,000)	500
	<b>Sum:</b>	<b>(41,305)</b>	<b>(30,200)</b>	<b>(20,530)</b>	<b>9,670</b>

Cost Centre	Cost Centre Name	2019/20 Budget
PR210	Local Land Charges	(20,710)
PR820	Assets Of Community Value	180
	<b>Sum:</b>	<b>(20,530)</b>

#### **Major cost increases**

No major movement to report.

#### **Major cost decreases and changes in income**

Slight adjustment to the budget regarding the search fees paid to Devon County, no other variances of note.

## **SPR09 Forward Planning**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	209,320	240,390	213,910	(26,480)
3000	Transport	796	500	600	100
4000	Cost Of Goods And Services	4,682	8,450	38,010	29,560
7000	Income	(5,485)	0	0	0
	<b>Sum:</b>	<b>209,314</b>	<b>249,340</b>	<b>252,520</b>	<b>3,180</b>

Cost Centre	Cost Centre Name	2019/20 Budget
PR600	Forward Planning Unit	252,520
	<b>Sum:</b>	<b>252,520</b>

### **Major cost increases**

£15k of costs have been moved from salaries to cost of goods and services for a post which has been filled by secondment from another authority.

### **Major cost decreases and changes in income**

No major movement to report.

## **SPR11 Regional Planning**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	19,363	14,890	4,040	(10,850)
2000	Premises	0	0	0	0
4000	Cost Of Goods And Services	102,947	334,200	111,960	(222,240)
7000	Income	(30,135)	(150)	0	150
	<b>Sum:</b>	<b>92,175</b>	<b>348,940</b>	<b>116,000</b>	<b>(232,940)</b>

Cost Centre	Cost Centre Name	2019/20 Budget
PR800	Planning Policy	0
PR810	Statutory Development Plan	116,000
	<b>Sum:</b>	<b>116,000</b>

### **Major cost increases**

£35k contribution to GESP (Greater Exeter Strategic Plan) partnership, previously funded from ear marked reserves.

### **Major cost decreases and changes in income**

£349k change in reserve funding.

£81k of local plan costs including a reduction in staffing as contract runs in line with the signing off of the local plan, all of which will be funded from ear marked reserves.

## **SRB01 Collection Of Council Tax**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	262,122	269,470	295,060	25,590
2000	Premises	0	0	0	0
3000	Transport	2,923	2,950	3,080	130
4000	Cost Of Goods And Services	97,324	103,550	94,090	(9,460)
7000	Income	(89,230)	(137,500)	(111,000)	26,500
	<b>Sum:</b>	<b>273,138</b>	<b>238,470</b>	<b>281,230</b>	<b>42,760</b>

Cost Centre	Cost Centre Name	2019/20 Budget
RB100	Collection Of Council Tax	281,230
	<b>Sum:</b>	<b>281,230</b>

### **Major cost increases**

Revenues & Benefits Group Manager Loaded in Council Tax - please note Revenues Manager post has been removed in SRB01 & Benefits manager removed in SRB03. In reality this post may be split between these two service units once recruited. Net £16k increase on SRB01 - please refer to corresponding reduction on SRB03.

### **Major cost decreases and changes in income**

Reduction in bank charges & costs for taking cases to Court (£12k).  
Reduction in anticipated income from Preceptors as a contribution to improve C/Tax recovery £20k.  
Reduction in anticipated Court Cost income and removal of income budget for single occupancy penalties £7k

## **SRB02 Collection Of Business Rates**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	27,949	90	90	0
3000	Transport	0	0	0	0
4000	Cost Of Goods And Services	7,491	8,640	7,270	(1,370)
7000	Income	(120,861)	(109,600)	(109,650)	(50)
	<b>Sum:</b>	<b>(85,420)</b>	<b>(100,870)</b>	<b>(102,290)</b>	<b>(1,420)</b>

Cost Centre	Cost Centre Name	2019/20 Budget
RB200	Collection Of Business Rates	(102,290)
	<b>Sum:</b>	<b>(102,290)</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

No major movement to report.

### **SRB03 Housing Benefit Admin & Fraud**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	365,414	361,170	337,910	(23,260)
3000	Transport	65	200	900	700
4000	Cost Of Goods And Services	91,611	66,540	73,950	7,410
7000	Income	(348,599)	(255,990)	(235,020)	20,970
	<b>Sum:</b>	<b>108,491</b>	<b>171,920</b>	<b>177,740</b>	<b>5,820</b>

Cost Centre	Cost Centre Name	2019/20 Budget
RB300	Housing Benefit Admin	162,740
RB340	Local Welfare Assist Scheme	15,000
	<b>Sum:</b>	<b>177,740</b>

#### **Major cost increases**

Please also refer to comment in SRB01 Revenues & Benefits Group Manager Loaded in Council Tax - please note Revenues Manager post has been removed in SRB01 & Benefits manager removed in SRB03. In reality this post may be split between these two service units once recruited. Net (£47k) decrease on SRB01 - please refer to corresponding increase on SRB01.

#### **Major cost decreases and changes in income**

Assumed 10% reduction in Housing Benefit & Local Council Tax Reduction Scheme Admin Grant £21k.

### **SRB04 Housing Benefit Subsidy**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
4000	Cost Of Goods And Services	17,005,503	18,400,250	16,911,200	(1,489,050)
7000	Income	(17,185,315)	(18,445,250)	(16,956,200)	1,489,050
	<b>Sum:</b>	<b>(179,812)</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>0</b>

Cost Centre	Cost Centre Name	2019/20 Budget
RB400	Housing Rent Allowances	(45,000)
	<b>Sum:</b>	<b>(45,000)</b>

#### **Major cost increases**

Forecast Housing Benefit payments have been realigned to reflect current and projected spend in this area. Although difficult to predict now many claims will move to Universal Credit.

#### **Major cost decreases and changes in income**

Forecast Housing Benefit Subsidy income has been realigned to reflect current and projected spend in this area & also to factor in uncertainty with further claims moving to Universal Credit.

## **SRB06 Debt Recovery**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	102,123	94,970	102,250	7,280
3000	Transport	23	50	50	0
4000	Cost Of Goods And Services	2,795	3,360	2,880	(480)
	<b>Sum:</b>	<b>104,941</b>	<b>98,380</b>	<b>105,180</b>	<b>6,800</b>

Cost Centre	Cost Centre Name	2019/20 Budget
RB600	Revenues Misc Income Team	105,180
	<b>Sum:</b>	<b>105,180</b>

### **Major cost increases**

No major movement to report.

### **Major cost decreases and changes in income**

No major movement to report.

## **SRS01 Recreation And Sport**

Group	Description	2017/18 Actuals	2018/19 Budget	2019/20 Budget	Movement
1000	Employees	1,913,223	1,937,440	2,044,878	107,438
2000	Premises	752,994	874,630	1,227,510	352,880
3000	Transport	5,794	8,530	8,530	0
4000	Cost Of Goods And Services	348,668	283,830	290,530	6,700
7000	Income	(2,612,659)	(2,783,610)	(2,881,030)	(97,420)
	<b>Sum:</b>	<b>408,019</b>	<b>320,820</b>	<b>690,418</b>	<b>369,598</b>

Cost Centre	Cost Centre Name	2019/20 Budget
RS100	Leis Facilities Maint & Equip	606,500
RS110	Leisure Management & Admin	46,400
RS140	Exe Valley Leisure Centre	(76,505)
RS145	Market Walk Gym	0
RS150	Lords Meadow Leisure Centre	67,748
RS160	Culm Valley Sports Centre	46,275
	<b>Sum:</b>	<b>690,418</b>

### **Major cost increases**

Employee cost increase due to inflation and national minimum wage, premises increase due to additional revenue works required for the centres. E.g. Lords Meadow pool tiling, covers, motors and balance tank repairs. Exe Valley replacement of domestic copper pipework.

### **Major cost decreases and changes in income**

Increase in income due to inflationary charges to the fees (3%) and additional growth of the centres (1.25%)