

COMMUNITY PDG 2020/21 Service Unit Budgets

Summary of PDG

Service Unit	2018/19 Actual	2019/20 Budget	2020/21 Budget	Movement
SCD01 Community Development	89,971	87,500	77,650	(9,850)
SCS20 Customer Services Admin	102,597	110,360	23,300	(87,060)
SCS22 Customer First	674,560	660,150	756,645	96,495
SES01 Emergency Planning	8,010	8,280	7,500	(780)
SES04 Public Health	5,709	4,090	3,990	(100)
SES11 Pool Cars	(590)	-	2,830	2,830
SES16 Es Staff Units/Recharges	803,731	760,700	782,280	21,580
SES17 Community Safety	(2,812)	6,350	6,220	(130)
SES18 Food Safety	(12,719)	(21,140)	(21,070)	70
SES21 Licensing	11,288	(3,250)	12,920	16,170
SES22 Pest Control	5,554	5,000	5,000	-
SES23 Pollution Reduction	23,932	(720)	(650)	70
SPR01 Building Regulations	(752)	3,400	(8,720)	(12,120)
SPR02 Enforcement	99,000	105,820	108,900	3,080
SPR03 Development Control	(276,821)	330,710	346,300	15,590
SPR04 Local Land Charges	(74,699)	(20,530)	(20,040)	490
SPR09 Forward Planning	245,386	252,520	237,940	(14,580)
SPR11 Regional Planning	154,117	116,000	99,390	(16,610)
SRB01 Collection Of Council Tax	295,750	294,730	314,070	19,340
SRB02 Collection Of Business Rates	(106,291)	(102,250)	(103,370)	(1,120)
SRB03 Housing Benefit Admin & Fraud	121,730	177,740	199,680	21,940
SRB04 Housing Benefit Subsidy	(227,346)	(45,000)	5,000	50,000
SRB06 Debt Recovery	111,298	105,180	106,620	1,440
SRS01 Recreation And Sport	560,712	690,418	501,420	(188,998)
	2,611,314	3,526,058	3,443,805	(82,253)