

COMMUNITY PDG 2020/21 Service Unit Budgets

SCD01 Community Development

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	0	0	0	0
2000	Premises	0	0	0	0
4000	Cost Of Goods And Services	152,019	87,500	77,650	(9,850)
7000	Income	(62,048)	0	0	0
	Sum:	89,971	87,500	77,650	(9,850)

Cost Centre	Cost Centre Name	2020/21 Budget
CD200	Community Development	77,650
	Sum:	77,650

Major cost increases

No movement to report.

Major cost decreases and changes in income

Removal of Communities Together Fund scheme and cancellation of grant software.

SCS20 Customer Services Admin

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	74,575	85,250	0	(85,250)
3000	Transport	0	40	0	(40)
4000	Cost Of Goods And Services	28,077	25,070	23,300	(1,770)
7000	Income	(55)	0	0	0
	Sum:	102,597	110,360	23,300	(87,060)

Cost Centre	Cost Centre Name	2020/21 Budget
CS900	Central Photocopying	4,530
CS902	Central Postage	18,770
CS910	Customer Services Admin	0
	Sum:	23,300

Major cost increases

No movement to report.

Major cost decreases and changes in income

Cost centre has merged with SCS22 - net movement together less than £10k.

SCS22 Customer First

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	610,880	606,650	706,360	99,710
3000	Transport	1,342	1,250	1,290	40
4000	Cost Of Goods And Services	62,519	52,250	48,995	(3,255)
7000	Income	(180)	0	0	0
	Sum:	674,560	660,150	756,645	96,495

Cost Centre	Cost Centre Name	2020/21 Budget
CS200	Communications	98,925
CS500	Messenger Services	49,740
CS930	Customer First Management	160,280
CS932	Customer First	447,700
CS938	Digital Strategy Staffing	0
	Sum:	756,645

Major cost increases

Cost centre has merged with SCS20 - net movement together less than £10k.

Major cost decreases and changes in income

No movement to report.

SES01 Emergency Planning

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
4000	Cost Of Goods And Services	8,010	8,280	7,500	(780)
	Sum:	8,010	8,280	7,500	(780)

Cost Centre	Cost Centre Name	2020/21 Budget
ES500	Emergency Planning	7,500
	Sum:	7,500

Major cost increases

No movement to report.

Major cost decreases and changes in income

No movement to report.

SES04 Public Health

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	0	0	0	0
2000	Premises	346	100	0	(100)
3000	Transport	0	0	0	0
4000	Cost Of Goods And Services	7,274	6,240	6,240	0
7000	Income	(1,912)	(2,250)	(2,250)	0
	Sum:	5,709	4,090	3,990	(100)

Cost Centre	Cost Centre Name	2020/21 Budget
ES360	Dog Warden	3,990
ES361	Public Health	0
	Sum:	3,990

Major cost increases

No movement to report.

Major cost decreases and changes in income

No movement to report.

SES11 Pool Cars

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
3000	Transport	4,947	5,500	8,940	3,440
4000	Cost Of Goods And Services	71	0	0	0
7000	Income	(5,608)	(5,500)	(6,110)	(610)
	Sum:	(590)	0	2,830	2,830

Cost Centre	Cost Centre Name	2020/21 Budget
ES580	Pool Car Running Costs	2,830
	Sum:	2,830

Major cost increases

Transport - new fleet maintenance contract covered by in year reserves.

Major cost decreases and changes in income

No movement to report.

SES16 Es Staff Units/Recharges

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	774,332	719,950	741,420	21,470
2000	Premises	(19,191)	0	0	0
3000	Transport	27,766	31,950	33,650	1,700
4000	Cost Of Goods And Services	20,824	14,800	13,210	(1,590)
7000	Income	0	(6,000)	(6,000)	0
	Sum:	803,731	760,700	782,280	21,580

Cost Centre	Cost Centre Name	2020/21 Budget
ES720	Es Management	0

ES730	Environmental Enforcement	132,490
ES733	Public Health Staff Unit	649,790
	Sum:	782,280

Major cost increases

Employees increase is due to 2% budgeted pay rise and movement in SCP's.

Major cost decreases and changes in income

No movement to report.

SES17 Community Safety

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	413	130	0	(130)
3000	Transport	0	0	0	0
4000	Cost Of Goods And Services	19,136	6,220	6,220	0
7000	Income	(22,360)	0	0	0
	Sum:	(2,812)	6,350	6,220	(130)

Cost Centre	Cost Centre Name	2020/21 Budget
ES250	Community Safety Partnership	6,220
ES252	Community Safety Partner Fund	0
ES254	Csp - Police Fund	0
ES256	Community Safety Partnership	0
	Sum:	6,220

Major cost increases

No movement to report.

Major cost decreases and changes in income

No movement to report.

SES18 Food Safety

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	0	0	0	0
2000	Premises	0	0	0	0
4000	Cost Of Goods And Services	21,318	15,430	15,500	70
7000	Income	(34,038)	(36,570)	(36,570)	0
	Sum:	(12,719)	(21,140)	(21,070)	70

Cost Centre	Cost Centre Name	2020/21 Budget
ES260	Food Protection	930
ES270	Asbestos / Water Quality	(22,000)
	Sum:	(21,070)

Major cost increases

No movement to report.

Major cost decreases and changes in income

No movement to report.

SES21 Licensing

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	117,445	115,720	126,420	10,700
3000	Transport	1,977	3,220	1,300	(1,920)
4000	Cost Of Goods And Services	24,549	23,000	23,130	130
7000	Income	(132,683)	(145,190)	(137,930)	7,260
	Sum:	11,288	(3,250)	12,920	16,170

Cost Centre	Cost Centre Name	2020/21 Budget
ES550	Licensing	(116,460)
ES740	Licensing Unit	129,380
	Sum:	12,920

Major cost increases

Employees - 2% budgeted pay rise and JE regrade of Specialist Officer (Licensing) post.

Major cost decreases and changes in income

Reduction in the number of licences, mainly taxis and animal licences.

SES22 Pest Control

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
4000	Cost Of Goods And Services	5,554	5,000	5,000	0
7000	Income	0	0	0	0
	Sum:	5,554	5,000	5,000	0

Cost Centre	Cost Centre Name	2020/21 Budget
ES600	Pest Control	5,000
	Sum:	5,000

Major cost increases

No movement to report.

Major cost decreases and changes in income

No movement to report.

SES23 Pollution Reduction

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	350	0	0	0
2000	Premises	250	0	0	0
4000	Cost Of Goods And Services	165,951	9,330	9,400	70
7000	Income	(142,619)	(10,050)	(10,050)	0
	Sum:	23,932	(720)	(650)	70

Cost Centre	Cost Centre Name	2020/21 Budget
ES650	Contaminated Land	0
ES660	Control Of Pollution	9,400
ES670	Local Air Pollution	(10,050)
	Sum:	(650)

Major cost increases

No movement to report.

Major cost decreases and changes in income

No movement to report.

SPR01 Building Regulations

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	180,252	213,790	206,410	(7,380)
3000	Transport	14,289	14,940	14,390	(550)
4000	Cost Of Goods And Services	40,641	14,670	10,480	(4,190)
7000	Income	(235,935)	(240,000)	(240,000)	0
	Sum:	(752)	3,400	(8,720)	(12,120)

Cost Centre	Cost Centre Name	2020/21 Budget
PR100	Building Regulations	(10,430)
PR900	Dangerous Buildings And Trees	1,710
	Sum:	(8,720)

Major cost increases

No movement to report.

Major cost decreases and changes in income

No movement to report.

SPR02 Enforcement

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	89,439	92,630	95,710	3,080
3000	Transport	4,493	4,080	4,480	400
4000	Cost Of Goods And Services	5,068	9,110	8,710	(400)
7000	Income	0	0	0	0
	Sum:	99,000	105,820	108,900	3,080

Cost Centre	Cost Centre Name	2020/21 Budget
PR110	Enforcement	108,900
	Sum:	108,900

Major cost increases

No movement to report.

Major cost decreases and changes in income

No movement to report.

SPR03 Development Control

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	1,003,904	996,660	1,012,060	15,400
3000	Transport	22,702	26,820	26,120	(700)
4000	Cost Of Goods And Services	427,945	253,730	104,620	(149,110)
7000	Income	(1,731,371)	(946,500)	(796,500)	150,000
	Sum:	(276,821)	330,710	346,300	15,590

Cost Centre	Cost Centre Name	2020/21 Budget
PR200	Development Management	235,970

PR220	Tiverton Eue	54,970
PR225	Garden Village Project	55,360
	Sum:	346,300

Major cost increases

No movement to report.

Major cost decreases and changes in income

Employees - includes 2% budgeted pay rise.

Goods & Services - return to base budget following a 1 year pressure in 2019-20.

Planning income reduced by £150k in line with downturn in economic climate.

SPR04 Local Land Charges

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	57,035	54,300	55,360	1,060
3000	Transport	62	100	100	0
4000	Cost Of Goods And Services	(797)	45,070	44,500	(570)
7000	Income	(130,999)	(120,000)	(120,000)	0
	Sum:	(74,699)	(20,530)	(20,040)	490

Cost Centre	Cost Centre Name	2020/21 Budget
PR210	Local Land Charges	(20,040)
PR820	Assets Of Community Value	0
	Sum:	(20,040)

Major cost increases

No movement to report.

Major cost decreases and changes in income

No movement to report.

SPR09 Forward Planning

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	198,230	213,910	216,310	2,400
3000	Transport	320	600	600	0
4000	Cost Of Goods And Services	55,523	38,010	21,030	(16,980)
7000	Income	(8,687)	0	0	0
	Sum:	245,386	252,520	237,940	(14,580)

Cost Centre	Cost Centre Name	2020/21 Budget
PR600	Forward Planning Unit	237,940
	Sum:	237,940

Major cost increases

No movement to report.

Major cost decreases and changes in income

Goods & Service - £14.3k reduction to return to base budget following a 2 yr. pressure for the GESp secondment post.

SPR11 Regional Planning

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	33,419	4,040	1,890	(2,150)
2000	Premises	0	0	0	0
4000	Cost Of Goods And Services	150,799	111,960	97,500	(14,460)
7000	Income	(30,101)	0	0	0
	Sum:	154,117	116,000	99,390	(16,610)

Cost Centre	Cost Centre Name	2020/21 Budget
PR800	Planning Policy	0
PR810	Statutory Development Plan	99,390
	Sum:	99,390

Major cost increases

1 year pressure of £60k for the Crediton Masterplan which will be funded from Ear Marked Reserves.

Major cost decreases and changes in income

Removal of £78.5k from the budget for a 1 year pressure relating to Local Plan costs which had slipped from 2018-19 to 2019-20.

SRB01 Collection Of Council Tax

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	260,598	295,060	300,760	5,700
2000	Premises	9	0	0	0
3000	Transport	2,828	3,080	4,070	990
4000	Cost Of Goods And Services	123,697	100,590	118,040	17,450
7000	Income	(91,382)	(104,000)	(108,800)	(4,800)
	Sum:	295,750	294,730	314,070	19,340

Cost Centre	Cost Centre Name	2020/21 Budget
RB100	Collection Of Council Tax	314,070
	Sum:	314,070

Major cost increases

Realignment of postage & printing costs £10.9k. Additional legal costs £6k to progress prosecutions.

Major cost decreases and changes in income

No significant variance to report.

SRB02 Collection Of Business Rates

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	86	90	90	0
4000	Cost Of Goods And Services	3,875	7,310	6,760	(550)

7000	Income	(110,253)	(109,650)	(110,220)	(570)
	Sum:	(106,291)	(102,250)	(103,370)	(1,120)

Cost Centre	Cost Centre Name	2020/21 Budget
RB200	Collection Of Business Rates	(103,370)
	Sum:	(103,370)

Major cost increases

No significant variance to report.

Major cost decreases and changes in income

No significant variance to report.

SRB03 Housing Benefit Admin & Fraud

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	352,941	337,910	344,670	6,760
3000	Transport	550	900	600	(300)
4000	Cost Of Goods And Services	107,844	73,950	69,160	(4,790)
7000	Income	(339,605)	(235,020)	(214,750)	20,270
	Sum:	121,730	177,740	199,680	21,940

Cost Centre	Cost Centre Name	2020/21 Budget
RB300	Housing Benefit Admin	184,680
RB340	Local Welfare Assist Scheme	15,000
	Sum:	199,680

Major cost increases

No significant variance to report.

Major cost decreases and changes in income

Assumed 10% reduction in Housing Benefit & Council Tax Reduction Scheme Admin Grant £20k.

SRB04 Housing Benefit Subsidy

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
4000	Cost Of Goods And Services	16,013,251	16,911,200	11,651,970	(5,259,230)
7000	Income	(16,240,597)	(16,956,200)	(11,646,970)	5,309,230
	Sum:	(227,346)	(45,000)	5,000	50,000

Cost Centre	Cost Centre Name	2020/21 Budget
RB400	Housing Rent Allowances	5,000
	Sum:	5,000

Major cost increases

Forecast Housing Benefit payments have been realigned to reflect current and projected spend; although it remains difficult to predict how 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	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	108,845	102,250	104,300	2,050
3000	Transport	31	50	0	(50)
4000	Cost Of Goods And Services	2,423	2,880	2,320	(560)
	Sum:	111,298	105,180	106,620	1,440

Cost Centre	Cost Centre Name	2020/21 Budget
RB600	Revenues Misc Income Team	106,620
	Sum:	106,620

Major cost increases

No significant variance to report.

Major cost decreases and changes in income

No significant variance to report.

SRS01 Recreation And Sport

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	2,006,482	2,044,878	1,990,370	(54,508)
2000	Premises	995,833	1,227,510	1,244,050	16,540
3000	Transport	4,944	8,530	8,530	0
4000	Cost Of Goods And Services	279,186	290,530	291,010	480
7000	Income	(2,725,732)	(2,881,030)	(3,032,540)	(151,510)
	Sum:	560,712	690,418	501,420	(188,998)

Cost Centre	Cost Centre Name	2020/21 Budget
RS100	Leis Facilities Maint & Equip	513,500
RS110	Leisure Management & Admin	46,420
RS140	Exe Valley Leisure Centre	(71,820)
RS145	Market Walk Gym	0
RS150	Lords Meadow Leisure Centre	(12,350)
RS151	Feasibility	0
RS160	Culm Valley Sports Centre	25,670
	Sum:	501,420

Major cost increases

Under budgeted premises costs £58k.

Major cost decreases and changes in income

Reduction in salary budget £95k offset with inflation / pay award costs of £40k. Reduction in specific revenue projects budget of £93k. Fees and charges increased by 3%- report to Community PDG in December.