

COMMUNITY PDG 2021/22 Service Unit Budgets

Summary of PDG

Service Unit	2019/20 Actual	2020/21 Budget	2021/22 Budget	Movement
SCD01 Community Development	107,395	77,650	154,150	76,500
SCS20 Customer Services Admin	69,732	23,350	23,350	0
SCS22 Customer First	688,063	716,935	755,120	38,185
SES03 Community Safety - C.C.T.V.	7,041	6,010	43,590	37,580
SES04 Public Health	7,409	3,990	3,990	0
SES11 Pool Cars	0	1,280	280	(1,000)
SES16 Es Staff Units/Recharges	825,937	788,210	805,600	17,390
SES17 Community Safety	2,256	6,220	6,220	0
SES18 Food Safety	(17,790)	(25,070)	(24,200)	870
SES21 Licensing	12,888	14,400	50,840	36,440
SES22 Pest Control	1,668	5,000	5,000	0
SES23 Pollution Reduction	111,638	(650)	(580)	70
SPR02 Enforcement	111,126	110,370	93,420	(16,950)
SPR03 Development Control	614,393	357,990	856,440	498,450
SPR09 Forward Planning	188,625	270,620	270,570	(50)
SPR11 Regional Planning	139,864	99,390	248,273	148,883
SRS01 Recreation And Sport	835,901	434,750	1,145,341	710,591
TOTAL	3,706,145	2,890,445	4,437,404	1,546,959

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SCD01 Community Development

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
4000	Cost Of Goods And Services	107,395	77,650	154,150	76,500
	Sum:	107,395	77,650	154,150	76,500

Cost Centre	Cost Centre Name	2021/22 Budget
CD200	Community Development	154,150
	Sum:	154,150

Major cost increases

The only movement represents the transfer of grants for Tiverton Canal, Museum and TIC from PR400 to CD200 so that all the Community Grants are on one cost centre as recommended by PDG.

Major cost decreases and changes in income

None

SCS20 Customer Services Admin

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
4000	Cost Of Goods And Services	23,022	23,350	23,350	0
	Sum:	69,732	23,350	23,350	0

Cost Centre	Cost Centre Name	2021/22 Budget
CS900	Central Photocopying	4,530
CS902	Central Postage	18,820
	Sum:	23,350

Major cost increases

Major cost decreases and changes in income

SCS22 Customer First

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	632,730	670,700	708,820	38,120
3000	Transport	769	1,290	1,290	0
4000	Cost Of Goods And Services	55,074	44,945	45,010	65
7000	Income	(510)	0	0	0
	Sum:	688,063	716,935	755,120	38,185

Cost Centre	Cost Centre Name	2021/22 Budget
CS200	Communications	97,960
CS930	Customer First Management	168,580
CS932	Customer First	488,580
CS938	Digital Strategy Staffing	0
	Sum:	755,120

Major cost increases

CS932 - Salary movements due to Apprentice post for 1 year £14k
Externally funded backfill for Customer Welfare Officer (EQ776) £16k
Other increases in service area due to SCP increments, pay award increases and CMT uplift

Major cost decreases and changes in income

No major cost changes

SES03 Community Safety - C.C.T.V.

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	10,167	7,950	5,530	(2,420)
2000	Premises	380	0	40,000	40,000
4000	Cost Of Goods And Services	2,651	4,060	4,060	0
7000	Income	(6,157)	(6,000)	(6,000)	0
	Sum:	7,041	6,010	43,590	37,580

Cost Centre	Cost Centre Name	2021/22 Budget
ES200	Cctv Initiatives	43,590
	Sum:	43,590

Major cost increases

Premises costs have increase due to Planned project work across the district on CCTV.

Major cost decreases and changes in income

SES04 Public Health

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
2000	Premises	219	0	0	0
4000	Cost Of Goods And Services	7,876	6,240	6,240	0
7000	Income	(685)	(2,250)	(2,250)	0
	Sum:	7,409	3,990	3,990	0

Cost Centre	Cost Centre Name	2021/22 Budget
ES360	Dog Warden	3,990
ES361	Public Health	0
	Sum:	3,990

Major cost increases

No major costs changes

Major cost decreases and changes in income

No major cost changes

SES11 Pool Cars

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
3000	Transport	8,892	7,390	7,790	400
7000	Income	(8,892)	(6,110)	(7,510)	(1,400)
	Sum:	0	1,280	280	(1,000)

Cost Centre	Cost Centre Name	2021/22 Budget
ES580	Pool Car Running Costs	280
	Sum:	280

Major cost increases

No major cost changes

Major cost decreases and changes in income

No major cost changes

SES16 Es Staff Units/Recharges

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	793,591	751,070	768,970	17,900
3000	Transport	33,767	29,930	24,680	(5,250)
4000	Cost Of Goods And Services	17,590	13,210	17,950	4,740
7000	Income	(19,011)	(6,000)	(6,000)	0
	Sum:	825,937	788,210	805,600	17,390

Cost Centre	Cost Centre Name	2021/22 Budget
ES730	Environmental Enforcement	134,540
ES733	Public Health Staff Unit	671,060
	Sum:	805,600

Major cost increases

Salary increase due to CMT uplift, scp changes within the section and pay inflation.

Major cost decreases and changes in income

Cost saving on transport is the removal of Essential Car user allowance.

SES17 Community Safety

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	127	0	0	0
4000	Cost Of Goods And Services	14,714	6,220	6,220	0
7000	Income	(12,586)	0	0	0
	Sum:	2,256	6,220	6,220	0

Cost Centre	Cost Centre Name	2021/22 Budget
ES250	Community Safety Partnership	6,220
	Sum:	6,220

Major cost increases

No major cost changes

Major cost decreases and changes in

No major cost changes

SES18 Food Safety

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
2000	Premises	33,698	0	0	0
4000	Cost Of Goods And Services	13,334	15,500	15,070	(430)
7000	Income	(64,821)	(40,570)	(39,270)	1,300
	Sum:	(17,790)	(25,070)	(24,200)	870

Cost Centre	Cost Centre Name	2021/22 Budget
ES260	Food Protection	(200)
ES270	Asbestos / Water Quality	(24,000)
	Sum:	(24,200)

Major cost increases

No major cost changes

Major cost decreases and changes in income

No major cost changes

SES21 Licensing

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	130,892	127,900	133,970	6,070
3000	Transport	1,431	1,300	1,300	0
4000	Cost Of Goods And Services	27,292	23,130	23,160	30
7000	Income	(146,727)	(137,930)	(107,590)	30,340
	Sum:	12,888	14,400	50,840	36,440

Cost Centre	Cost Centre Name	2021/22 Budget
ES550	Licensing	(86,090)
ES740	Licensing Unit	136,930
	Sum:	50,840

Major cost increases

None.

Major cost decreases and changes in income

Income reduced to 78% due to ongoing impact of Covid on the sector.

SES22 Pest Control

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
4000	Cost Of Goods And Services	1,668	5,000	5,000	0
	Sum:	1,668	5,000	5,000	0

Cost Centre	Cost Centre Name	2021/22 Budget
ES600	Pest Control	5,000
	Sum:	5,000

Major cost increases

No major cost changes

Major cost decreases and changes in income

No major cost changes

SES23 Pollution Reduction

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
2000	Premises	300	0	0	0
4000	Cost Of Goods And Services	127,949	9,400	9,470	70
7000	Income	(16,611)	(10,050)	(10,050)	0
	Sum:	111,638	(650)	(580)	70

Cost Centre	Cost Centre Name	2021/22 Budget
ES660	Control Of Pollution	9,470
ES670	Local Air Pollution	(10,050)
	Sum:	(580)

Major cost increases

None.

Major cost decreases and changes in income

None.

SPR02 Enforcement

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	101,259	97,180	81,200	(15,980)
3000	Transport	4,685	4,480	3,510	(970)
4000	Cost Of Goods And Services	6,673	8,710	8,710	0
7000	Income	(1,491)	0	0	0
	Sum:	111,126	110,370	93,420	(16,950)

Cost Centre	Cost Centre Name	2021/22 Budget
PR110	Enforcement	93,420
	Sum:	93,420

Major cost increases

None

Major cost decreases and changes in income

Salaries, £18k from moving the cost of admin support on this cost centre to the central Development Control admin team.

SPR03 Development Control

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	1,120,945	1,027,170	1,089,310	62,140
3000	Transport	23,065	22,700	12,470	(10,230)
4000	Cost Of Goods And Services	575,007	104,620	391,860	287,240
7000	Income	(1,104,624)	(796,500)	(637,200)	159,300
	Sum:	614,393	357,990	856,440	498,450

Cost Centre	Cost Centre Name	2021/22 Budget
PR200	Development Management	452,120
PR220	Tiverton Eue	56,320
PR225	Garden Village Project	338,000
	Sum:	846,440

Major cost increases

PR200 - Salaries, £28k, moving the admin support from PR100 to this cost centre and from increasing an Area Team Leader to a FTE. The remainder is normal salary increments.

PR225 - Cost of Goods and Services £281k, planned consultancy expenditure to move the Garden Village project forward.

Major cost decreases and changes in income

PR200 - Income, £159k reduction due to Covid19 recovery.
£8k from removal of essential car user allowances.

SPR09 Forward Planning

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	167,767	241,490	241,230	(260)
3000	Transport	538	600	600	0
4000	Cost Of Goods And Services	32,204	28,530	28,740	210
7000	Income	(11,883)	0	0	0
	Sum:	188,625	270,620	270,570	(50)

Cost Centre	Cost Centre Name	2021/22 Budget
PR600	Forward Planning Unit	270,570
	Sum:	270,570

Major cost increases

None

Major cost decreases and changes in income

None

SPR11 Regional Planning

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	12,542	1,890	8,810	6,920
4000	Cost Of Goods And Services	142,378	97,500	239,463	141,963
7000	Income	(15,056)	0	0	0
	Sum:	139,864	99,390	248,273	148,883

Cost Centre	Cost Centre Name	2021/22 Budget
PR810	Statutory Development Plan	248,273
	Sum:	248,273

Major cost increases

£77.5k spend on local plan.
£20k NW Cullompton Masterplan
£10k Junction 27 Masterplan
£36k Developing Brownfield Sites
£45k Custom & Self Build Projects
£13k Cullompton Neighbourhood Plan Referendum

Major cost decreases and changes in income

£60k for Crediton Masterplan moved to PR400

SRS01 Recreation And Sport

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	2,143,935	2,003,700	2,093,351	89,651
2000	Premises	1,136,722	1,244,050	1,259,020	14,970
3000	Transport	4,715	8,530	6,400	(2,130)
4000	Cost Of Goods And Services	304,110	291,010	255,600	(35,410)
7000	Income	(2,753,580)	(3,112,540)	(2,469,030)	643,510
	Sum:	835,901	434,750	1,145,341	710,591

Cost Centre	Cost Centre Name	2021/22 Budget
RS100	Leis Facilities Maint & Equip	538,420
RS110	Leisure Management & Admin	40,630
RS140	Exe Valley Leisure Centre	249,699
RS150	Lords Meadow Leisure Centre	198,952
RS160	Culm Valley Sports Centre	117,641
	Sum:	1,145,341

Major cost increases

Premises budget increase is a result of specific revenue maintenance projects identified for 21-22.
Employee costs have increased due to pay award, additional staff in the pension and additional staffing expected in first few months due to Covid.

Major cost decreases and changes in income

Income is down as a direct result of Covid-19 and not expected to fully recover until January 2022 provided there are no restrictions still in place during Autumn & Winter 2021/22.

Savings on goods and services are mainly down to the planned removal of vending machines, going cashless and savings on materials and chemicals due to a new procurement contract.