

COMMUNITY PDG 2018/19 Service Unit Budgets

SCD01 Community Development

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	220,011	100	0	(100)
3000	Transport	3,974	0	0	0
4000	Cost Of Goods And Services	278,154	82,600	87,530	4,930
7000	Income	(58,971)	0	0	0
	Sum:	443,169	82,700	87,530	4,830

Cost Centre	Cost Centre Name	2018/19 Budget
CD200	Community Development	87,530
CD205	Ho Communities & Gov	0
CD210	Community Services Unit	0
	TOTAL	87,530

Major cost increases

No major changes.

Major cost decreases and changes in income

No major changes.

SCS20 Customer Services Admin

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	78,590	81,270	81,530	260
3000	Transport	(29)	40	40	0
4000	Cost Of Goods And Services	28,995	26,720	24,970	(1,750)
7000	Income	(41)	0	0	0
	Sum:	107,515	108,030	106,540	(1,490)

Cost Centre	Cost Centre Name	2018/19 Budget
CS900	Central Photocopying	4,530
CS902	Central Postage	18,670
CS910	Customer Services Admin	83,340
	TOTAL	106,540

Major cost increases

No major changes.

Major cost decreases and changes in income

No major changes.

SCS22 Customer First

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	604,482	634,820	647,380	12,560
3000	Transport	1,974	2,840	2,750	(90)
4000	Cost Of Goods And Services	50,240	48,610	47,180	(1,430)
7000	Income	(252)	0	0	0
	Sum:	656,444	686,270	697,310	11,040

Cost Centre	Cost Centre Name	2018/19 Budget
CS200	Communications	90,250
CS500	Messenger Services	45,010
CS930	Customer First Management	175,340
CS932	Customer First	386,610
CS936	Crediton Office Section	0
CS938	Digital Strategy Staffing	100
	TOTAL	697,310

Major cost increases

Communications staffing increased by 2FTE: Manager and apprentice posts £53k

Major cost decreases and changes in income

Customer First Admin salary base reduced as FOI officer FTE post transferred
Digital Strategy budget not retained for 18/19, £23k saving

SES01 Emergency Planning

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
4000	Cost Of Goods And Services	0	0	7,880	7,880
	Sum:	0	0	7,880	7,880

Cost Centre	Cost Centre Name	2018/19 Budget
ES500	Emergency Planning	7,880
	TOTAL	7,880

Major cost increases

Budget moved from SES17 Community Safety. £8k contribution towards an Emergency Planning Co-ordinator post at Devon County Council.

Major cost decreases and changes in income

No major changes.

SES04 Public Health

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	38,636	39,490	0	(39,490)
2000	Premises	387	100	100	0
3000	Transport	651	250	0	(250)
4000	Cost Of Goods And Services	26,795	6,780	6,240	(540)
7000	Income	(1,997)	(2,250)	(2,250)	0
	Sum:	64,472	44,370	4,090	(40,280)

Cost Centre	Cost Centre Name	2018/19 Budget
ES360	Dog Warden	4,090
ES361	Public Health	0
	TOTAL	4,090

Major cost increases

No major changes.

Major cost decreases and changes in income

Public Health Officer salary moved to ES733.

SES11 Pool Cars

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	952	0	0	0
3000	Transport	6,081	2,250	2,250	0
4000	Cost Of Goods And Services	109	0	0	0
7000	Income	(9,563)	(2,250)	(2,250)	0
	Sum:	(2,421)	0	0	0

Cost Centre	Cost Centre Name	2018/19 Budget
ES580	Pool Car Running Costs	0
	TOTAL	0

Major cost increases

No major changes.

Major cost decreases and changes in income

No major changes.

SES16 Es Staff Units/Recharges

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	537,748	566,620	665,640	99,020
2000	Premises	0	0	0	0
3000	Transport	28,011	28,020	32,620	4,600
4000	Cost Of Goods And Services	16,808	12,480	10,780	(1,700)
7000	Income	(1,980)	(100)	0	100
	Sum:	580,588	607,020	709,040	102,020

Cost Centre	Cost Centre Name	2018/19 Budget
ES720	Es Management	0
ES730	Environmental Enforcement	148,400
ES733	Environmental Health	560,640
	TOTAL	709,040

Major cost increases

Increase in salaries is a result of staff movement from Public Health and Private Sector Housing to Environmental Health and Admin staff have moved from the Enforcement staff unit to Waste Management.

Major cost decreases and changes in income

£33k in salary costs have been moved to utilise the Disabled Facilities Grant monies.

SES17 Community Safety

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	46,282	49,920	150	(49,770)
3000	Transport	1,350	1,670	0	(1,670)
4000	Cost Of Goods And Services	31,496	14,370	6,390	(7,980)
7000	Income	(31,744)	(6,000)	(6,000)	0
	Sum:	47,384	59,960	540	(59,420)

Cost Centre	Cost Centre Name	2018/19 Budget
ES250	Community Safety	540
ES252	Building Safer Community Fund	0
ES254	Csp - Police Fund	0
ES256	Community Safety Partnership	0
	TOTAL	540

Major cost increases

No major changes

Major cost decreases and changes in income

Staff costs moved to SES16 (£50k)

Cost of good and services moved to SES01 Emergency Planning

SES18 Food Safety

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	218	510	510	0
4000	Cost Of Goods And Services	17,708	17,230	19,380	2,150
7000	Income	(37,153)	(30,270)	(37,470)	(7,200)
	Sum:	(19,227)	(12,530)	(17,580)	(5,050)

Cost Centre	Cost Centre Name	2018/19 Budget
ES260	Food Protection	3,870
ES270	Water Quality Monitoring	(21,450)
	TOTAL	(17,580)

Major cost increases

No major changes.

Major cost decreases and changes in income

No major changes.

SES21 Licensing

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	91,005	92,090	111,010	18,920
3000	Transport	1,368	1,100	1,600	500
4000	Cost Of Goods And Services	23,312	20,740	20,710	(30)
7000	Income	(129,796)	(129,410)	(141,500)	(12,090)
	Sum:	(14,111)	(15,480)	(8,180)	7,300

Cost Centre	Cost Centre Name	2018/19 Budget
ES550	Licensing	(121,710)
ES740	Licensing Unit	113,530
	TOTAL	(8,180)

Major cost increases

Salaries - Licensing Officer post now full time and at a Grade 7, £16k.

Major cost decreases and changes in income

Increase income to cover additional salary cost on a 75% recovery basis.

SES22 Pest Control

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
4000	Cost Of Goods And Services	5,415	4,000	4,000	0
	Sum:	5,415	4,000	4,000	0

Cost Centre	Cost Centre Name	2018/19 Budget
ES600	Pest Control	4,000
	TOTAL	4,000

Major cost increases

No major changes.

Major cost decreases and changes in income

No major changes.

SES23 Pollution Reduction

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
2000	Premises	(1,752)	920	0	(920)
4000	Cost Of Goods And Services	13,666	12,940	10,890	(2,050)
7000	Income	(11,873)	(9,620)	(10,050)	(430)
	Sum:	42	4,240	840	(3,400)

Cost Centre	Cost Centre Name	2018/19 Budget
ES650	Contaminated Land	0
ES660	Control Of Pollution	10,620
ES670	Local Air Pollution	(9,780)
	TOTAL	840

Major cost increases

No major changes.

Major cost decreases and changes in income

No major changes.

SPR01 Building Regulations

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	197,768	240,260	212,660	(27,600)
3000	Transport	16,421	16,870	15,850	(1,020)
4000	Cost Of Goods And Services	45,342	24,170	24,120	(50)
7000	Income	(252,847)	(280,800)	(257,800)	23,000
	Sum:	6,684	500	(5,170)	(5,670)

Cost Centre	Cost Centre Name	2018/19 Budget
PR100	Building Regulations	(6,960)
PR900	Dangerous Buildings And Trees	1,790
	TOTAL	(5,170)

Major cost increases

The Building Control Manager is now paid by North Devon District Council, and there will be a corresponding reduction in MDDC's share of income to cover this

Major cost decreases and changes in income

See above re cost increases

SPR02 Enforcement

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	69,785	87,350	87,910	560
3000	Transport	4,056	3,720	3,690	(30)
4000	Cost Of Goods And Services	24,038	9,310	9,300	(10)
	Sum:	97,879	100,380	100,900	520

Cost Centre	Cost Centre Name	2018/19 Budget
PR110	Enforcement	100,900
	TOTAL	100,900

Major cost increases

No major changes.

Major cost decreases and changes in income

No major changes.

SPR03 Development Control

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	812,555	932,370	957,350	24,980
2000	Premises	0	0	0	0
3000	Transport	27,664	29,340	27,240	(2,100)
4000	Cost Of Goods And Services	177,442	98,200	96,820	(1,380)
7000	Income	(1,337,362)	(903,000)	(1,068,000)	(165,000)
	Sum:	(319,700)	156,910	13,410	(143,500)

Cost Centre	Cost Centre Name	2018/19 Budget
PR200	Development Control	(90,450)
PR220	Tiverton Eue	52,030
PR225	Garden Village Project	51,830
	TOTAL	13,410

Major cost increases

Additional post funded in PR225 (Garden Village Project) but this will be funded from reserves

Major cost decreases and changes in income

Planning charges are expected to increase by 20% by 1st April 2018. In addition, fees will be generated from Planning Performance Agreements and S106 Monitoring

SPR04 Local Land Charges

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	51,185	51,130	51,720	590
3000	Transport	34	100	100	0
4000	Cost Of Goods And Services	32,538	36,440	37,550	1,110
7000	Income	(138,301)	(120,500)	(120,500)	0
	Sum:	(54,543)	(32,830)	(31,130)	1,700

Cost Centre	Cost Centre Name	2018/19 Budget
PR210	Local Land Charges	(31,310)
PR820	Assets Of Community Value	180
	TOTAL	(31,130)

Major cost increases

No major changes.

Major cost decreases and changes in income

No major changes.

SPR09 Forward Planning

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	188,536	202,060	218,330	16,270
3000	Transport	723	500	500	0
4000	Cost Of Goods And Services	36,946	6,730	8,450	1,720
7000	Income	0	(5,000)	0	5,000
	Sum:	226,206	204,290	227,280	22,990

Cost Centre	Cost Centre Name	2018/19 Budget
PR600	Forward Planning Unit	227,280
	TOTAL	227,280

Major cost increases

An additional part time post has been funded, but this will be recharged to PR810 (Statutory Development Plan), which in turn is funded from reserves

Major cost decreases and changes in income

No income is expected to arise in this service

SPR11 Regional Planning

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	0	50,160	50,960	800
4000	Cost Of Goods And Services	195,091	298,150	238,150	(60,000)
7000	Income	(224)	(150)	(150)	0
	Sum:	194,867	348,160	288,960	(59,200)

Cost Centre	Cost Centre Name	2018/19 Budget
PR800	Planning Policy	14,200
PR810	Statutory Development Plan	274,760
	TOTAL	288,960

Major cost increases

No major changes.

Major cost decreases and changes in income

The £60k decrease reflects the amount that will be spent on the Local Plan in 2017/18 and so only the residual amount is needed in the budget for 2018/19.

SRB01 Collection Of Council Tax

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	259,659	235,670	265,030	29,360
2000	Premises	0	0	0	0
3000	Transport	2,887	6,150	6,290	140
4000	Cost Of Goods And Services	105,777	104,780	103,240	(1,540)
7000	Income	(124,229)	(145,000)	(141,000)	4,000
	Sum:	244,093	201,600	233,560	31,960

Cost Centre	Cost Centre Name	2018/19 Budget
RB100	Collection Of Council Tax	233,560
	TOTAL	233,560

Major cost increases

C/Tax and Business Rates staff are now generic therefore all relevant staff coded to RB100, a member of staff moved from RB200, please refer to SRB02 below.

Major cost decreases and changes in income

No major changes.

SRB02 Collection of Business Rates

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	28,556	28,030	100	(27,930)
3000	Transport	6	0	0	0
4000	Cost Of Goods And Services	7,905	6,290	8,640	2,350
7000	Income	(111,960)	(110,500)	(109,600)	900
	Sum:	(75,492)	(76,180)	(100,860)	(24,680)

Cost Centre	Cost Centre Name	2018/19 Budget
RB200	Collection of Business Rates	(100,860)
	TOTAL	(100,860)

Major cost increases

C/Tax & Business Rates staff are now generic, therefore all relevant staff coded to RB100 a member of staff moved to SRB01 above.

Major cost decreases and changes in income

No major changes.

SRB03 Housing Benefit Admin

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	339,407	352,520	357,510	4,990
3000	Transport	179	200	200	0
4000	Cost Of Goods And Services	70,393	53,000	66,540	13,540
7000	Income	(387,311)	(294,340)	(255,990)	38,350
	Sum:	22,668	111,380	168,260	56,880

Cost Centre	Cost Centre Name	2018/19 Budget
RB300	Housing Benefit Admin	153,260
RB340	Local Welfare Assist Scheme	15,000
RB350	Universal Credit Deliv P/Ship	0
	TOTAL	168,260

Major cost increases

Additional costs to deliver Local Welfare Assistance scheme no longer funded by DCC £15k, note £15k also budgeted in HRA.

Major cost decreases and changes in income

Assumed 10% reduction in Housing Benefit & Local Council Tax Reduction Scheme
Admin grant £28.4k
Universal Credit Delivery Partnership no further funding available from DWP £9.9k

SRB04 Housing Benefit Subsidy

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
4000	Cost Of Goods And Services	17,858,426	18,225,770	18,400,250	174,480
7000	Income	(18,045,295)	(18,300,770)	(18,445,250)	(144,480)
	Sum:	(186,869)	(75,000)	(45,000)	30,000

Cost Centre	Cost Centre Name	2018/19 Budget
RB400	Housing Rent Allowances	(45,000)
	TOTAL	(45,000)

Major cost increases

Forecast Housing Benefit payments have been realigned to reflect current and projected spend in this area.

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 the planned move to Universal Credit in April 2018.

SRB06 Debt Recovery

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	58,997	88,580	94,180	5,600
3000	Transport	(14)	50	50	0
4000	Cost Of Goods And Services	3,252	5,750	3,360	(2,390)
	Sum:	62,235	94,380	97,590	3,210

Cost Centre	Cost Centre Name	2018/19 Budget
RB600	Revenues Misc Income Team	97,590
	TOTAL	97,590

Major cost increases

No major changes.

Major cost decreases and changes in income

No major changes.

SRS01 Recreation And Sport

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	1,743,729	1,853,510	1,874,360	20,850
2000	Premises	790,876	707,030	876,890	169,860
3000	Transport	4,397	4,380	8,530	4,150
4000	Cost Of Goods And Services	306,707	274,780	285,950	11,170
7000	Income	(2,458,841)	(2,793,060)	(2,780,160)	12,900
	Sum:	386,868	46,640	265,570	218,930

Cost Centre	Cost Centre Name	2018/19 Budget
RS100	Leis Facilities Maint & Equip	250,000
RS110	Leisure Management & Admin	(94,310)
RS120	Amory Park	0
RS140	Exe Valley Leisure Centre	(30,330)
RS145	Market Walk Gym	550
RS150	Lords Meadow Leisure Centre	30,640
RS160	Culm Valley Sports Centre	109,020
	TOTAL	265,570

Major cost increases

- Salaries- £20k 1% pay increase, spinal point rises and optimum deployment
- Maintenance-£15 increase on capital to revenue budget, £50k on responsive maintenance
- Utilities & rates- £100k increased costs in 17-18, budgeted to reflect this also increased costs at EVLC from the extension
- Income-£12k minor reduction on forecast performance

Major cost decreases and changes in income