PDG SAVINGS Appendix 3

GENERAL FUND SUMMARY	Budget Net Direct Cost	FTE	Budget Net Direct Cost		Budget Meeting	Target Savings £k	Target Savings £k	
	Direct Cost		Direct Cost		Savings £k	Savings LK	Savings LK	
	2014/15	2016/17	2015/16		2016/17	2017/18	2018/19	Comments
Cabinet Chief Executive	150,000	2.00	162.160	0.00/				
Corporate Fees/Charges	159,080 153,110	2.00 0.10	163,160 161,190	0.0%	-17			saving on audit fee - see fee letter
Pension Backfunding	738,310	1.00	788,070	0.0%	17			saving on additive see recircular
Accountancy Services	400,930	8.49	399,390	0.0%				
Internal Audit	98,870	2.70	97,380	0.0%				
Procurement	51,910	1.61	52,280	0.0%				
Purchase Ledger	45,100	1.54	45,570	0.0%				
Sales Ledger Human Resources	34,710 203,160	1.46 4.81	40,280 217,990	0.0% 0.0%				
Mddc Staff Training	119,730	0.00	94,770	0.0%				
Payroll	58,950	2.00		0.0%				
Learning And Development	39,850	0.81	32,760	0.0%				
It Gazetteer Management	63,810	2.00	64,200	0.0%				
It Information Management	27,450	1.00	28,050	0.0%	-5			Esri software and Adept telephone calls
It Information Technology Electoral Registration	822,400 111,040	12.68 4.00	819,140 159,740	0.0%		-90	-40	North Devon ICT partnership savings
Election Costs	20,000	4.00	20,000	0.0%				
Democratic Rep And Management	414,720	2.81	416,620	0.0%				
Legal Services	187,150	5.00	178,940	0.0%				Extra income from review of fees/charges
	3,750,280	54.01	3,844,810	0.0%	-22	-90	-40	
Community Well Being PDG	440.000		444 400	0.00				Also ass assisting to be
Community Development	419,900	5.22	411,430	0.0%	-20 10			Also see sensitive tab Target additional Market incor
Economic Development Customer Services Admin	<b>-21,910</b> 154,910	1.97 3.54	1,810 105,440	-0.6% 0.0%	-10 -6			Also see sensitive tab. Target additional Market incor
Customer dervices Admin	134,910	3.34	100,440	0.076	-0			Also see sensitive tab. £6k sav from postage & possible income from Comms, AL to come back with
Customer First	642,450	23.00	714,230	0.0%		-25	-50	figures. Digital strategy savings from 2017/18 onwards
Community Safety - C.C.T.V.	3,100	0.19	2,880	0.0%		25	30	onwards
Es Staff Units/Recharges	609,390	14.30	534,120	0.0%				
Community Safety	55,440	1.68	55,980	0.0%				
5 10 ( )	4.500		4.000	0 =0/				7k increase in water quality income & reduce food
Food Safety Health And Safety At Work	-1,530 22,710	1.00	1,330 42,350	-0.7% 0.0%	-9			protections budget by 2k.
Licensing	-12,500	2.97	-20,340	0.0%	-16			Target income - on advice, animal establishments et
Pest Control	5,500	2.37	5,000	0.0%	-1			Look to recharge HRA with 10& of pest control budget
Dollution Doduction	2.710		F 240	0.10/	2			Lash to set aid of Cooditors since spite since station
Pollution Reduction Building Regulations	2,710 11,640	5.00	5,340 -5,250	-0.1% 0.0%	-3			Look to get rid of Creditons air monitoring station new fee structure + shared manager
Enforcement	97,800	2.50		0.0%				new ree structure + shareu manager
Development Control	75,160	23.17	108,270	0.0%	-30			pre app & hist fees
Local Land Charges	-20,450	1.80		0.0%				
Economic Development	-60,360	2.50	62,960	0.0%				
Forward Planning	249,310	7.22	'	0.0%				
Regional Planning	62,520	0.76	76,500	0.0%				
Collection Of Council Tax Collection Of Business Rates	275,020	8.76 1.00		0.0%				
Housing Benefit Admin & Fraud	-58,400 56,760	13.47	-76,640 113,890	0.0%				
Debt Recovery	38,170	1.49	39,170	0.0%				
	20,		55,115					Savings assumed to be on income, although some
Recreation And Sport	141,910	53.91	-123,380	0.4%	-155.5	-155.5		savings on employment costs may occur
December of Affectable Hereiten DDO	2,749,250	174.69	2,553,100	0.0%	-250.5	-181	-206	
Decent and Affordable Housing PDG Private Sector Housing Grants	110.460	4.10	129,590	0.09/				
Homelessness Accommodation	110,460 206,190	4.10 6.54	274,560	0.0%				
Tromologo / todomino dation	316,650	10.64	404,150		0	0	0	
Managing the Environment PDG								
								48k p&d, 1k permits, 70k maint 2121, 2k overtime
Parking Sonicos	424,000		202.070	0.007	120		40	reduction, 9k Market Walk parking spaces - See
Parking Services Cemeteries	-434,000 -39,670	1.10	-382,970 -16,250	0.0%	-130		-49	sensitive tab check claire - incr in fees?
Public Health	2,160	1.10	2,260	0.0%				check daile file files:
Open Spaces	156,900	2.20		0.0%				
Grounds Maintenance	542,680	18.50		0.0%				DCC cut in grass cutting
Asset Management	8,750		8,750	0.0%				
Flood Defence And Land Drain	26,430		26,430	0.0%				
Street Naming & Numbering	8,280	0.20	8,450 241,330	0.0%				
Administration Buildings Mddc Depots	243,500 58,610	0.07	54,260	0.0% 0.0%				
Public Transport	-17,440		-15,150	0.0%				
Office Building Cleaning	54,930	3.09		0.0%				
Property Services Staff Unit	256,860	8.87	298,110	0.0%				
Public Conveniences	122,870	1.66		0.0%				Update from Claire
GF Properties Shops / Flats	0.40.555		-178,200	0.2%	-373			£10k income from Lowman Green (PC) unit, £363k N
Street Cleansing	342,880	8.20	340,070	0.0%	-17			10k Cull sweeper, £7k mwalk rechrg 250k Net saving of new waste scheme. £2k Increase
Waste Collection	1,203,760	30.80	729,740	0.0%	-273			bulky chrgs. 21k TW charges
Recycling	623,400	28.80		0.0%	213			, sgs. Lik i it charges
Waste Management	230,220	5.31	178,380	0.0%				See sensitive tab
	3,391,120	108.80	2,453,770	0.0%	-793	0	-49	
GRAND TOTA	L 10,207,300	348.15	9,255,830	0.0%	-1,065.7	274	-295	
GRAND TOTAL	10,207,300	340.13	9,233,830	0.0%	-1,005.7	-271	-295	