

PDG SERVICE UNIT MOVEMENTS

Appendix 2

GENERAL FUND SUMMARY		Budget Net Direct Cost	Current Budgeted Net Direct Cost	Movement	+/- %
		2017/18	2018/19	2018/19	2018/19
Cabinet					
SCM01	Leadership Team	459,240	466,370	7,130	1.6%
SCM02	Corporate Functions	0	82,050	82,050	N/A
SCM03	Corporate Fees/Charges	226,930	207,340	(19,590)	-8.6%
SCM06	Pension Backfunding	901,510	890,060	(11,450)	-1.3%
SFP01	Accountancy Services	321,260	358,300	37,040	11.5%
SFP02	Internal Audit	103,460	89,100	(14,360)	-13.9%
SFP03	Procurement	77,840	72,580	(5,260)	-6.8%
SFP04	Purchase Ledger	45,480	46,210	730	1.6%
SFP05	Sales Ledger	44,580	44,550	(30)	-0.1%
SHR01	Human Resources	266,470	281,050	14,580	5.5%
SHR02	Mddc Staff Training	41,530	139,100	97,570	234.9%
SHR03	Payroll	57,520	58,390	870	1.5%
SHR04	Learning And Development	50,590	62,260	11,670	23.1%
SIT01	It Gazetteer Management	65,080	70,310	5,230	8.0%
SIT03	It Information Technology	794,370	819,590	25,220	3.2%
SLD01	Electoral Registration	135,590	144,260	8,670	6.4%
SLD02	Democratic Rep And Management	440,980	465,470	24,490	5.6%
SLD04	Legal Services	255,200	265,180	9,980	3.9%
		4,287,630	4,562,170	274,540	6.4%
Community PDG					
SCD01	Community Development	82,700	87,530	4,830	5.8%
SCS20	Customer Services Admin	108,030	107,230	(800)	-0.7%
SCS22	Customer First	686,270	647,510	(38,760)	-5.6%
SES01	Emergency Planning	0	7,880	7,880	N/A
SES04	Public Health	44,370	4,090	(40,280)	-90.8%
SES11	Pool Cars	0	(590)	(590)	N/A
SES16	Es Staff Units/Recharges	607,020	692,730	85,710	14.1%
SES17	Community Safety	59,960	520	(59,440)	-99.1%
SES18	Food Safety	(12,530)	(17,870)	(5,340)	42.6%
SES21	Licensing	(15,480)	(7,340)	8,140	-52.6%
SES22	Pest Control	4,000	4,000	0	0.0%
SES23	Pollution Reduction	4,240	550	(3,690)	-87.0%
SPR01	Building Regulations	500	(13,490)	(13,990)	-2798.0%
SPR02	Enforcement	100,380	101,650	1,270	1.3%
SPR03	Development Control	156,910	31,730	(125,180)	-79.8%
SPR04	Local Land Charges	(32,830)	(30,880)	1,950	-5.9%
SPR09	Forward Planning	204,290	249,340	45,050	22.1%
SPR11	Regional Planning	348,160	348,940	780	0.2%
SRB01	Collection Of Council Tax	201,600	236,190	34,590	17.2%
SRB02	Collection Of Business Rates	(76,180)	(100,870)	(24,690)	32.4%
SRB03	Housing Benefit Admin & Fraud	111,380	171,920	60,540	54.4%
SRB04	Housing Benefit Subsidy	(75,000)	(45,000)	30,000	-40.0%
SRB06	Debt Recovery	94,380	98,380	4,000	4.2%
SRS01	Recreation And Sport	46,640	308,170	261,530	560.7%
		2,648,810	2,882,320	233,510	8.8%

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<u>Economy PDG</u>					
SCD02	Economic Development - Markets	34,420	52,000	17,580	51.1%
SCP01	Parking Services	(592,390)	(587,120)	5,270	-0.9%
SES03	Community Safety - C.C.T.V.	3,060	(1,950)	(5,010)	-163.7%
SPR06	Economic Development	413,470	421,930	8,460	2.0%
SPS12	GF Properties Shops / Flats	(559,390)	(549,950)	9,440	-1.7%
		(700,830)	(665,090)	35,740	-5.1%
<u>Environment PDG</u>					
SES02	Cemeteries	(34,850)	(74,060)	(39,210)	119.3%
SES05	Open Spaces	85,410	79,290	(6,120)	-15.1%
SGM01	Grounds Maintenance	541,150	622,090	80,940	8.0%
SPS03	Flood Defence And Land Drain	26,430	26,430	0	0.0%
SPS04	Street Naming & Numbering	7,560	7,420	(140)	-2.6%
SPS07	Public Transport	(15,110)	(13,220)	1,890	-13.2%
SPS11	Public Conveniences	43,230	51,630	8,400	25.2%
SWS01	Street Cleansing	374,320	385,160	10,840	0.5%
SWS02	Waste Collection	445,110	396,390	(48,720)	-15.6%
SWS03	Recycling	608,700	632,390	23,690	-0.5%
SWS04	Waste Management	170,790	271,940	101,150	57.5%
		2,252,740	2,385,460	132,720	5.9%
<u>Homes PDG</u>					
SES15	Private Sector Housing Grants	163,900	(22,610)	(186,510)	-113.8%
SHG03	Homelessness Accommodation	251,340	195,400	(55,940)	-22.3%
SPS05	Administration Buildings	257,310	229,360	(27,950)	-10.9%
SPS06	Mddc Depots	28,120	58,120	30,000	106.7%
SPS08	Office Building Cleaning	53,490	57,600	4,110	7.7%
SPS09	Property Services Staff Unit	377,210	443,990	66,780	17.7%
		1,131,370	961,860	(169,510)	-15.0%
GRAND TOTAL		9,619,720	10,126,720	507,000	-0.6