

PDG SERVICE UNIT MOVEMENTS

Appendix 2

GENERAL FUND SUMMARY		Budget Net Direct Cost	Current Budgeted Net Direct Cost	Movement	+/- %
		2018/19	2019/20		
<u>Cabinet</u>					
SCM01	Leadership Team	469,370	485,280	15,910	3.4%
SCM02	Corporate Functions	83,550	83,810	260	0.3%
SCM03	Corporate Fees/Charges	207,340	229,290	21,950	10.6%
SCM06	Pension Backfunding	890,060	909,440	19,380	2.2%
SFP01	Accountancy Services	361,230	396,520	35,290	9.8%
SFP02	Internal Audit	89,100	92,100	3,000	3.4%
SFP03	Procurement	74,330	87,150	12,820	17.2%
SFP04	Purchase Ledger	46,210	46,990	780	1.7%
SFP05	Sales Ledger	44,550	45,360	810	1.8%
SHR01	Human Resources	284,600	329,580	44,980	15.8%
SHR02	Mddc Staff Training	33,380	33,040	(340)	-1.0%
SHR03	Payroll	58,890	56,300	(2,590)	-4.4%
SHR04	Learning And Development	62,760	46,170	(16,590)	-26.4%
SIT01	It Gazetteer Management	70,310	70,580	270	0.4%
SIT03	It Information Technology	796,943	905,920	108,977	13.7%
SLD01	Electoral Registration	146,260	197,020	50,760	34.7%
SLD02	Democratic Rep And Management	466,240	477,680	11,440	2.5%
SLD04	Legal Services	270,780	373,770	102,990	38.0%
		4,455,903	4,866,000	410,097	9.2%
<u>Community PDG</u>					
SCD01	Community Development	87,530	87,500	(30)	0.0%
SCS20	Customer Services Admin	107,230	110,360	3,130	2.9%
SCS22	Customer First	671,157	660,150	(11,007)	-1.6%
SES01	Emergency Planning	7,880	8,280	400	5.1%
SES04	Public Health	4,090	4,090	0	0.0%
SES11	Pool Cara	(590)	0	590	-100.0%
SES16	Es Staff Units/Recharges	681,610	757,490	75,880	11.1%
SES17	Community Safety	520	6,350	5,830	1121.2%
SES18	Food Safety	(17,870)	(21,140)	(3,270)	18.3%
SES21	Licensing	(7,340)	(3,250)	4,090	-55.7%
SES22	Pest Control	4,000	5,000	1,000	25.0%
SES23	Pollution Reduction	550	(720)	(1,270)	-230.9%
SPR01	Building Regulations	(8,790)	3,400	12,190	-138.7%
SPR02	Enforcement	101,650	105,820	4,170	4.1%
SPR03	Development Control	44,230	200,710	156,480	353.8%
SPR04	Local Land Charges	(30,200)	(20,530)	9,670	-32.0%
SPR09	Forward Planning	249,340	252,520	3,180	1.3%
SPR11	Regional Planning	348,940	116,000	(232,940)	-66.8%
SRB01	Collection Of Council Tax	238,470	281,230	42,760	17.9%
SRB02	Collection Of Business Rates	(100,870)	(102,290)	(1,420)	1.4%
SRB03	Housing Benefit Admin & Fraud	171,920	177,740	5,820	3.4%
SRB04	Housing Benefit Subsidy	(45,000)	(45,000)	0	0.0%
SRB06	Debt Recovery	98,380	105,180	6,800	6.9%
SRS01	Recreation And Sport	320,820	690,418	369,598	115.2%
		2,927,657	3,379,308	451,651	15.4%
<u>Economy PDG</u>					
SCD02	Economic Development - Markets	53,760	50,180	(3,580)	-6.7%
SCP01	Parking Services	(561,200)	(537,660)	23,540	-4.2%
SES03	Community Safety - C.C.T.V.	(1,950)	2,310	4,260	-218.5%
SPR06	Economic Development	421,930	444,000	22,070	5.2%
SPS12	GF Properties Shops / Flats	(549,950)	(430,860)	119,090	-21.7%
		(637,410)	(472,030)	165,380	-25.9%

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Environment PDG					
SES02	Cemeteries	(74,060)	(86,540)	(12,480)	16.9%
SES05	Open Spaces	103,920	91,800	(12,120)	-11.7%
SGM01	Grounds Maintenance	576,870	627,240	50,370	8.7%
SPS01	Asset Management	0	30,000	30,000	N/A
SPS03	Flood Defence And Land Drain	26,430	26,430	0	0.0%
SPS04	Street Naming & Numbering	7,420	7,560	140	1.9%
SPS07	Public Transport	(13,220)	(13,220)	0	0.0%
SPS11	Public Conveniences	51,630	61,800	10,170	19.7%
SWS01	Street Cleansing	385,160	482,000	96,840	25.1%
SWS02	Waste Collection	370,210	334,680	(35,530)	-9.6%
SWS03	Recycling	689,880	885,940	196,060	28.4%
SWS04	Waste Management	276,440	315,810	39,370	14.2%
		2,400,680	2,763,500	362,820	15.1%
Homes PDG					
SES15	Private Sector Housing Grants	(22,610)	(20,410)	2,200	-9.7%
SHG03	Homelessness Accommodation	195,400	212,630	17,230	8.8%
SPS05	Administration Buildings	229,360	252,790	23,430	10.2%
SPS06	Mddc Depots	58,120	38,040	(20,080)	-34.5%
SPS08	Office Building Cleaning	63,990	65,980	1,990	3.1%
SPS09	Property Services Staff Unit	455,630	620,710	165,080	36.2%
		979,890	1,169,740	189,850	19.4%
GRAND TOTAL		10,126,720	11,706,518	1,579,798	15.60%