

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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|------------------------|-------------------------------|------------------------|----------------------------------|------------------|---------------|
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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% |