

PDG SERVICE UNIT MOVEMENTS

APPENDIX 4

GENERAL FUND SUMMARY		Budget Net Direct Cost	Current Budgeted Net Direct Cost	Movement	+/- %
		2019/20	2020/21		
Cabinet					
SCM01	Leadership Team	485,280	487,810	2,530	0.5%
SCM02	Corporate Functions	83,810	85,530	1,720	2.1%
SCM03	Corporate Fees/Charges	217,990	226,720	8,730	4.0%
SCM06	Pension Backfunding	909,440	919,310	9,870	1.1%
SFP01	Accountancy Services	411,470	432,050	20,580	5.0%
SFP02	Internal Audit	92,100	92,100	0	0.0%
SFP03	Procurement	111,400	119,850	8,450	7.6%
SFP04	Purchase Ledger	46,990	46,650	(340)	-0.7%
SFP05	Sales Ledger	45,360	45,540	180	0.4%
SHR01	Human Resources	329,580	349,070	19,490	5.9%
SHR02	Mddc Staff Training	33,040	33,750	710	2.1%
SHR03	Payroll	56,300	48,550	(7,750)	-13.8%
SHR04	Learning And Development	46,170	52,580	6,410	13.9%
SIT01	It Gazetteer Management	70,580	72,040	1,460	2.1%
SIT03	It Information Technology	902,030	888,870	(13,160)	-1.5%
SLD01	Electoral Registration	197,020	202,250	5,230	2.7%
SLD02	Democratic Rep And Management	477,680	482,470	4,790	1.0%
SLD04	Legal Services	347,790	353,090	5,300	1.5%
		4,864,030	4,938,230	74,200	1.5%
Community PDG					
SCD01	Community Development	87,500	77,650	(9,850)	-11.3%
SCS20	Customer Services Admin	110,360	77,680	(32,680)	-29.6%
SCS22	Customer First	660,150	702,265	42,115	6.4%
SES01	Emergency Planning	8,280	7,500	(780)	-9.4%
SES04	Public Health	4,090	3,990	(100)	-2.4%
SES11	Pool Cara	-	2,830	2,830	N/A
SES16	Es Staff Units/Recharges	760,700	782,280	21,580	2.8%
SES17	Community Safety	6,350	6,220	(130)	-2.0%
SES18	Food Safety	(21,140)	(21,070)	70	-0.3%
SES21	Licensing	(3,250)	12,920	16,170	-497.5%
SES22	Pest Control	5,000	5,000	0	0.0%
SES23	Pollution Reduction	(720)	(650)	70	-9.7%
SPR01	Building Regulations	3,400	(8,720)	(12,120)	-356.5%
SPR02	Enforcement	105,820	108,900	3,080	2.9%
SPR03	Development Control	330,710	346,300	15,590	4.7%
SPR04	Local Land Charges	(20,530)	(20,040)	490	-2.4%
SPR09	Forward Planning	252,520	237,940	(14,580)	-5.8%
SPR11	Regional Planning	116,000	99,390	(16,610)	-14.3%
SRB01	Collection Of Council Tax	294,730	314,070	19,340	6.6%
SRB02	Collection Of Business Rates	(102,250)	(103,370)	(1,120)	1.1%
SRB03	Housing Benefit Admin & Fraud	177,740	199,680	21,940	12.3%
SRB04	Housing Benefit Subsidy	(45,000)	5,000	50,000	-111.1%
SRB06	Debt Recovery	105,180	106,620	1,440	1.4%
SRS01	Recreation And Sport	690,418	501,420	(188,998)	-27.4%
		3,526,058	3,443,805	(82,253)	-2.3%
Economy PDG					
SCD02	Economic Development - Markets	50,180	39,820	(10,360)	-20.6%
SCP01	Parking Services	(531,710)	(690,290)	(158,580)	29.8%
SES03	Community Safety - C.C.T.V.	2,310	6,010	3,700	160.2%
SPR06	Economic Development	444,000	433,500	(10,500)	-2.4%
SPS12	GF Properties Shops / Flats	(430,860)	(331,130)	99,730	-23.1%
		(466,080)	(542,090)	(76,010)	16.3%

GENERAL FUND SUMMARY		Budget Net Direct Cost	Current Budgeted Net Direct Cost	Movement	+/- %
		2019/20	2020/21		
	Environment PDG				
SES02	Cemeteries	(86,540)	(85,670)	870	-1.0%
SES05	Open Spaces	91,800	128,930	37,130	40.4%
SGM01	Grounds Maintenance	633,740	619,760	(13,980)	-2.2%
SPS01	Asset Management	30,000	40,000	10,000	33.3%
SPS03	Flood Defence And Land Drain	26,430	26,430	0	0.0%
SPS04	Street Naming & Numbering	7,560	7,730	170	2.2%
SPS07	Public Transport	(13,220)	(13,190)	30	-0.2%
SPS11	Public Conveniences	61,800	60,710	(1,090)	-1.8%
SWS01	Street Cleansing	483,130	502,010	18,880	3.9%
SWS02	Waste Collection	369,210	425,780	56,570	15.3%
SWS03	Recycling	824,550	863,020	38,470	4.7%
SWS04	Waste Management	306,590	382,280	75,690	24.7%
		2,735,050	2,957,790	222,740	8.1%
	Homes PDG				
SES15	Private Sector Housing Grants	(6,070)	(7,640)	(1,570)	25.9%
SHG03	Homelessness Accommodation	212,630	242,710	30,080	14.1%
SPS05	Administration Buildings	257,790	238,200	(19,590)	-7.6%
SPS06	Mddc Depots	38,040	38,190	150	0.4%
SPS08	Office Building Cleaning	65,980	61,980	(4,000)	-6.1%
SPS09	Property Services Staff Unit	600,710	632,580	31,870	5.3%
		1,169,080	1,206,020	36,940	3.2%
	GRAND TOTAL	11,828,138	12,003,755	175,617	1.48%