

PDG SERVICE UNIT MOVEMENTS

APPENDIX 2

GENERAL FUND SUMMARY		Budget Net Direct Cost	Current Budgeted Net Direct Cost	Movement	+/- %
		2019/20	2020/21		
Cabinet					
SCM01	Leadership Team	485,280	442,690	(42,590)	-8.8%
SCM02	Corporate Functions	83,810	86,790	2,980	3.6%
SCM03	Corporate Fees	217,990	365,110	147,120	67.5%
SCM06	Pension Backfunding	909,440	753,571	(155,869)	-17.1%
SES01	Emergency Planning	8,280	7,500	(780)	-9.4%
SFP01	Accountancy Services	411,470	436,790	25,320	6.2%
SFP02	Internal Audit	92,100	92,100	0	0.0%
SFP03	Procurement	111,400	121,580	10,180	9.1%
SFP04	Purchase Ledger	46,990	47,320	330	0.7%
SFP05	Sales Ledger	45,360	46,210	850	1.9%
SHR01	Human Resources	329,580	377,680	48,100	14.6%
SHR02	Mddc Staff Training	33,040	33,750	710	2.1%
SHR03	Payroll	56,300	48,870	(7,430)	-13.2%
SHR04	Learning And Development	46,170	53,190	7,020	15.2%
SIT01	It Gazetteer Management	70,580	74,880	4,300	6.1%
SIT03	It Information Technology	902,030	919,770	17,740	2.0%
SLD01	Electoral Registration	197,020	203,830	6,810	3.5%
SLD02	Democratic Rep And Management	477,680	490,630	12,950	2.7%
SLD04	Legal Services	347,790	357,890	10,100	2.9%
SPR01	Building Regulations	3,400	(6,430)	(9,830)	-289.1%
SPR04	Local Land Charges	(20,530)	(19,200)	1,330	-6.5%
SRB01	Collection Of Council Tax	294,730	397,010	102,280	34.7%
SRB02	Collection Of Business Rates	(102,250)	(103,370)	(1,120)	1.1%
SRB03	Housing Benefit Admin & Fraud	177,740	132,520	(45,220)	-25.4%
SRB04	Housing Benefit Subsidy	(45,000)	5,000	50,000	-111.1%
SRB06	Debt Recovery	105,180	68,040	(37,140)	-35.3%
		5,285,580	5,433,721	148,141	2.8%
Community PDG					
SCD01	Community Development	87,500	77,650	(9,850)	-11.3%
SCS20	Customer Services Admin	110,360	23,350	(87,010)	-78.8%
SCS22	Customer First	660,150	716,935	56,785	8.6%
SES03	Community Safety - C.C.T.V.	2,310	6,010	3,700	160.2%
SES04	Public Health	4,090	3,990	(100)	-2.4%
SES11	Pool Cars	-	1,280	1,280	-
SES16	Es Staff Units/Recharges	760,700	788,210	27,510	3.6%
SES17	Community Safety	6,350	6,220	(130)	-2.0%
SES18	Food Safety	(21,140)	(25,070)	(3,930)	18.6%
SES21	Licensing	(3,250)	14,400	17,650	-543.1%
SES22	Pest Control	5,000	5,000	0	0.0%
SES23	Pollution Reduction	(720)	(650)	70	-9.7%
SPR02	Enforcement	105,820	110,370	4,550	4.3%
SPR03	Development Control	330,710	357,990	27,280	8.2%
SPR09	Forward Planning	252,520	270,620	18,100	7.2%
SPR11	Regional Planning	116,000	99,390	(16,610)	-14.3%
SRS01	Recreation And Sport	690,418	434,750	(255,668)	-37.0%
		3,106,818	2,890,445	(216,373)	-7.0%
Economy PDG					
SCD02	Economic Development	50,180	60,640	10,460	20.8%
SCP01	Parking Services	(531,710)	(632,962)	(101,252)	19.0%
SPR06	Economic Development	444,000	427,810	(16,190)	-3.6%
SPS12	Gf Properties Shops/Flats	(430,860)	(404,500)	26,360	-6.1%
		(468,390)	(549,012)	(80,622)	17.2%

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Environment PDG					
SES02	Cemeteries	(86,540)	(85,300)	1,240	-1.4%
SES05	Open Spaces	91,800	126,120	34,320	37.4%
SGM01	Grounds Maintenance	633,740	567,810	(65,930)	-10.4%
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	7,830	270	3.6%
SPS05	Administration Buildings	257,790	241,380	(16,410)	-6.4%
SPS06	Mddc Depots	38,040	38,190	150	0.4%
SPS07	Public Transport	(13,220)	(15,690)	(2,470)	18.7%
SPS08	Office Building Cleaning	65,980	62,250	(3,730)	-5.7%
SPS09	Property Services Staff Unit	600,710	687,640	86,930	14.5%
SPS11	Public Conveniences	61,800	50,710	(11,090)	-17.9%
SWS01	Street Cleansing	483,130	449,720	(33,410)	-6.9%
SWS02	Waste Collection	369,210	290,450	(78,760)	-21.3%
SWS03	Recycling	824,550	879,630	55,080	6.7%
SWS04	Waste Management	306,590	369,680	63,090	20.6%
		3,697,570	3,736,850	39,280	1.1%
Homes PDG					
SES15	Private Sector Housing Grants	(6,070)	(11,640)	(5,570)	91.8%
SHG03	Homelessness Accommodation	212,630	315,520	102,890	48.4%
		206,560	303,880	97,320	47.1%
GRAND TOTAL		11,828,138	11,815,884	(12,254)	-0.10%