

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	468,900	9,660	2.1%
SCM02	Corporate Functions	0	81,250	81,250	N/A
SCM03	Corporate Fees/Charges	226,930	207,550	(19,380)	-8.5%
SCM06	Pension Backfunding	901,510	890,060	(11,450)	-1.3%
SFP01	Accountancy Services	321,260	332,620	11,360	3.5%
SFP02	Internal Audit	103,460	88,000	(15,460)	-14.9%
SFP03	Procurement	77,840	71,970	(5,870)	-7.5%
SFP04	Purchase Ledger	45,480	45,850	370	0.8%
SFP05	Sales Ledger	44,580	44,190	(390)	-0.9%
SHR01	Human Resources	266,470	279,020	12,550	4.7%
SHR02	Mddc Staff Training	41,530	132,250	90,720	218.4%
SHR03	Payroll	57,520	57,890	370	0.6%
SHR04	Learning And Development	50,590	51,150	560	1.1%
SIT01	It Gazetteer Management	65,080	69,750	4,670	7.2%
SIT03	It Information Technology	794,370	807,500	13,130	1.7%
SLD01	Electoral Registration	135,590	143,340	7,750	5.7%
SLD02	Democratic Rep And Management	440,980	458,260	17,280	3.9%
SLD04	Legal Services	255,200	241,890	(13,310)	-5.2%
		4,287,630	4,471,440	183,810	4.3%
Community PDG					
SCD01	Community Development	82,700	87,530	4,830	5.8%
SCS20	Customer Services Admin	108,030	106,540	(1,490)	-1.4%
SCS22	Customer First	686,270	697,310	11,040	1.6%
SES01	Emergency Planning	0	7,880	7,880	N/A
SES04	Public Health	44,370	4,090	(40,280)	-90.8%
SES16	Es Staff Units/Recharges	607,020	709,040	102,020	16.8%
SES17	Community Safety	59,960	540	(59,420)	-99.1%
SES18	Food Safety	(12,530)	(17,580)	(5,050)	40.3%
SES21	Licensing	(15,480)	(8,180)	7,300	-47.2%
SES22	Pest Control	4,000	4,000	0	0.0%
SES23	Pollution Reduction	4,240	840	(3,400)	-80.2%
SPR01	Building Regulations	500	(5,170)	(5,670)	-1134.0%
SPR02	Enforcement	100,380	100,900	520	0.5%
SPR03	Development Control	156,910	13,410	(143,500)	-91.5%
SPR04	Local Land Charges	(32,830)	(31,130)	1,700	-5.2%
SPR09	Forward Planning	204,290	227,280	22,990	11.3%
SPR11	Regional Planning	348,160	288,960	(59,200)	-17.0%
SRB01	Collection Of Council Tax	201,600	233,560	31,960	15.9%
SRB02	Collection Of Business Rates	(76,180)	(100,860)	(24,680)	32.4%
SRB03	Housing Benefit Admin & Fraud	111,380	168,260	56,880	51.1%
SRB04	Housing Benefit Subsidy	(75,000)	(45,000)	30,000	-40.0%
SRB06	Debt Recovery	94,380	97,590	3,210	3.4%
SRS01	Recreation And Sport	46,640	265,570	218,930	469.4%
		2,648,810	2,805,380	156,570	5.9%

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<u>Economy PDG</u>					
SCD02	Economic Development - Markets	34,420	51,290	16,870	49.0%
SCP01	Parking Services	(592,390)	(588,620)	3,770	-0.6%
SES03	Community Safety - C.C.T.V.	3,060	(1,950)	(5,010)	-163.7%
SPR06	Economic Development	413,470	421,200	7,730	1.9%
SPS12	GF Properties Shops / Flats	(559,390)	(513,580)	45,810	-8.2%
		(700,830)	(631,660)	69,170	-9.9%
<u>Environment PDG</u>					
SES02	Cemeteries	(34,850)	(76,420)	(41,570)	119.3%
SES05	Open Spaces	85,410	72,530	(12,880)	-15.1%
SGM01	Grounds Maintenance	541,150	584,180	43,030	8.0%
SPS03	Flood Defence And Land Drain	26,430	26,430	0	0.0%
SPS04	Street Naming & Numbering	7,560	7,360	(200)	-2.6%
SPS07	Public Transport	(15,110)	(13,110)	2,000	-13.2%
SPS11	Public Conveniences	43,230	54,110	10,880	25.2%
SWS01	Street Cleansing	374,320	376,220	1,900	0.5%
SWS02	Waste Collection	445,110	375,500	(69,610)	-15.6%
SWS03	Recycling	608,700	605,800	(2,900)	-0.5%
SWS04	Waste Management	170,790	269,070	98,280	57.5%
		2,252,740	2,281,670	28,930	1.3%
<u>Homes PDG</u>					
SES15	Private Sector Housing Grants	163,900	(22,610)	(186,510)	-113.8%
SHG03	Homelessness Accommodation	251,340	242,170	(9,170)	-3.6%
SPS05	Administration Buildings	257,310	231,920	(25,390)	-9.9%
SPS06	Mddc Depots	28,120	58,530	30,410	108.1%
SPS08	Office Building Cleaning	53,490	54,210	720	1.3%
SPS09	Property Services Staff Unit	377,210	404,050	26,840	7.1%
		1,131,370	968,270	(163,100)	-14.4%
GRAND TOTAL		9,619,720	9,895,100	275,380	-0.6