

PDG SERVICE UNIT MOVEMENTS

APPENDIX 4

GENERAL FUND SUMMARY		Budget Net Direct Cost	Current Budgeted Net Direct Cost	Movement	+/- %
		2020/21	2021/22		
Cabinet					
SCM01	Leadership Team	442,690	414,540	(28,150)	-6.4%
SCM02	Corporate Functions	86,790	89,770	2,980	3.4%
SCM03	Corporate Fees/Charges	365,110	302,060	(63,050)	-17.3%
SCM06	Pension Backfunding	753,571	779,690	26,119	3.5%
SES01	Emergency Planning	7,500	8,150	650	
SFP01	Accountancy Services	436,790	543,590	106,800	24.5%
SFP02	Internal Audit	92,100	94,410	2,310	2.5%
SFP03	Procurement	121,580	112,660	(8,920)	-7.3%
SFP04	Purchase Ledger	47,320	46,500	(820)	-1.7%
SFP05	Sales Ledger	46,210	45,360	(850)	-1.8%
SHR01	Human Resources	377,680	378,570	890	0.2%
SHR02	Mddc Staff Training	33,750	29,870	(3,880)	-11.5%
SHR03	Payroll	48,870	50,880	2,010	4.1%
SHR04	Learning And Development	53,190	48,530	(4,660)	-8.8%
SIT01	It Gazetteer Management	74,880	71,800	(3,080)	-4.1%
SIT03	It Information Technology	919,770	977,590	57,820	6.3%
SLD01	Electoral Registration	203,830	224,019	20,189	9.9%
SLD02	Democratic Rep And Management	490,630	506,910	16,280	3.3%
SLD04	Legal Services	357,890	375,672	17,782	5.0%
SPR01	Building Regulations	(6,430)	47,580	54,010	-840.0%
SPR04	Local Land Charges	(19,200)	(16,050)	3,150	-16.4%
SRB01	Collection Of Council Tax	397,010	430,870	33,860	8.5%
SRB02	Collection Of Business Rates	(103,370)	(105,360)	(1,990)	1.9%
SRB03	Housing Benefit Admin & Fraud	132,520	131,300	(1,220)	-0.9%
SRB04	Housing Benefit Subsidy	5,000	65,000	60,000	1200.0%
SRB06	Debt Recovery	68,040	72,430	4,390	6.5%
		5,433,721	5,726,341	292,620	363.4%
Community PDG					
SCD01	Community Development	77,650	154,150	76,500	98.5%
SCS20	Customer Services Admin	23,350	23,350	-	0.0%
SCS22	Customer First	716,935	755,120	38,185	5.3%
SES03	Community Safety - C.C.T.V.	6,010	43,590	37,580	625.3%
SES04	Public Health	3,990	3,990	-	0.0%
SES11	Pool Cara	1,280	280	(1,000)	N/A
SES16	Es Staff Units/Recharges	788,210	805,600	17,390	2.2%
SES17	Community Safety	6,220	6,220	-	0.0%
SES18	Food Safety	(25,070)	(24,200)	870	-3.5%
SES21	Licensing	14,400	50,840	36,440	253.1%
SES22	Pest Control	5,000	5,000	0	0.0%
SES23	Pollution Reduction	(650)	(580)	70	-10.8%
SPR02	Enforcement	110,370	93,420	(16,950)	-15.4%
SPR03	Development Control	357,990	856,440	498,450	139.2%
SPR09	Forward Planning	270,620	270,570	(50)	0.0%
SPR11	Regional Planning	99,390	248,273	148,883	149.8%
SRS01	Recreation And Sport	434,750	1,145,341	710,591	163.4%
		2,890,445	4,437,404	1,546,959	53.5%
Economy PDG					
SCD02	Economic Development - Markets	60,640	81,020	20,380	33.6%
SCP01	Parking Services	(632,962)	(529,250)	103,712	-16.4%
SPR06	Economic Development	427,810	561,280	133,470	31.2%
SPS12	GF Properties Shops / Flats	(404,500)	(401,060)	3,440	-0.9%
		(549,012)	(288,010)	261,002	-47.5%

GENERAL FUND SUMMARY		Budget Net Direct Cost	Current Budgeted Net Direct Cost	Movement	+/- %
		2020/21	2021/22		
Environment PDG					
SES02	Cemeteries	(85,300)	(62,110)	23,190	-27.2%
SES05	Open Spaces	126,120	236,220	110,100	87.3%
SGM01	Grounds Maintenance	567,810	560,176	(7,634)	-1.3%
SPS01	Asset Management	40,000	40,000	0	0.0%
SPS03	Flood Defence And Land Drain	26,430	26,430	0	0.0%
SPS04	Street Naming & Numbering	7,830	7,940	110	1.4%
SPS05	Administration Buildings	241,380	324,420	83,040	34.4%
SPS06	Mddc Depots	38,190	74,990	36,800	96.4%
SPS07	Public Transport	(15,690)	(15,280)	410	-2.6%
SPS08	Office Building Cleaning	62,250	0	(62,250)	-100.0%
SPS09	Property Services Staff Unit	687,640	729,530	41,890	6.1%
SPS11	Public Conveniences	50,710	63,980	13,270	26.2%
SWS01	Street Cleansing	449,720	424,150	(25,570)	-5.7%
SWS02	Waste Collection	290,450	302,399	11,949	4.1%
SWS03	Recycling	879,630	967,470	87,840	10.0%
SWS04	Waste Management	369,680	374,750	5,070	1.4%
		3,736,850	4,055,065	318,215	8.5%
Homes PDG					
SES15	Private Sector Housing Grants	(11,640)	(3,890)	7,750	-66.6%
SHG03	Homelessness Accommodation	315,520	376,950	61,430	19.5%
		303,880	373,060	69,180	22.8%
	GRAND TOTAL	11,815,884	14,303,860	2,487,976	21.06%