

PDG SERVICE UNIT MOVEMENTS

APPENDIX 2

GENERAL FUND SUMMARY		Budget Net Direct Cost	Current Budgeted Net Direct Cost	Movement	+/- %
		2020/21	2021/22		
Cabinet					
SCM01	Leadership Team	442,690	406,590	(36,100)	-8.2%
SCM02	Corporate Functions	86,790	95,740	8,950	10.3%
SCM03	Corporate Fees	365,110	1,391,770	1,026,660	281.2%
SCM06	Pension Backfunding	753,571	779,690	26,119	3.5%
SES01	Emergency Planning	7,500	8,150	650	8.7%
SFP01	Accountancy Services	436,790	533,720	96,930	22.2%
SFP02	Internal Audit	92,100	94,410	2,310	2.5%
SFP03	Procurement	121,580	113,470	(8,110)	-6.7%
SFP04	Purchase Ledger	47,320	45,840	(1,480)	-3.1%
SFP05	Sales Ledger	46,210	44,770	(1,440)	-3.1%
SHR01	Human Resources	377,680	387,360	9,680	2.6%
SHR02	Mddc Staff Training	33,750	29,870	(3,880)	-11.5%
SHR03	Payroll	48,870	36,370	(12,500)	-25.6%
SHR04	Learning And Development	53,190	47,500	(5,690)	-10.7%
SIT01	It Gazetteer Management	74,880	70,500	(4,380)	-5.8%
SIT03	It Information Technology	919,770	968,430	48,660	5.3%
SLD01	Electoral Registration	203,830	230,820	26,990	13.2%
SLD02	Democratic Rep And Management	490,630	504,460	13,830	2.8%
SLD04	Legal Services	357,890	368,503	10,613	3.0%
SPR01	Building Regulations	(6,430)	15,430	21,860	-340.0%
SPR04	Local Land Charges	(19,200)	(18,470)	730	-3.8%
SRB01	Collection Of Council Tax	397,010	442,380	45,370	11.4%
SRB02	Collection Of Business Rates	(103,370)	(105,380)	(2,010)	1.9%
SRB03	Housing Benefit Admin & Fraud	132,520	126,270	(6,250)	-4.7%
SRB04	Housing Benefit Subsidy	5,000	65,000	60,000	1200.0%
SRB06	Debt Recovery	68,040	71,810	3,770	5.5%
		5,433,721	6,755,003	1,321,282	24.3%
Community PDG					
SCD01	Community Development	77,650	138,500	60,850	78.4%
SCS20	Customer Services Admin	23,350	23,350	0	0.0%
SCS22	Customer First	716,935	751,010	34,075	4.8%
SES03	Community Safety - C.C.T.V.	6,010	45,200	39,190	652.1%
SES04	Public Health	3,990	3,990	0	0.0%
SES11	Pool Cars	1,280	280	(1,000)	-78.1%
SES16	Es Staff Units/Recharges	788,210	750,610	(37,600)	-4.8%
SES17	Community Safety	6,220	6,220	0	0.0%
SES18	Food Safety	(25,070)	(24,200)	870	-3.5%
SES21	Licensing	14,400	18,140	3,740	26.0%
SES22	Pest Control	5,000	5,000	0	0.0%
SES23	Pollution Reduction	(650)	(580)	70	-10.8%
SPR02	Enforcement	110,370	91,780	(18,590)	-16.8%
SPR03	Development Control	357,990	566,120	208,130	58.1%
SPR09	Forward Planning	270,620	263,550	(7,070)	-2.6%
SPR11	Regional Planning	99,390	248,103	148,713	149.6%
SRS01	Recreation And Sport	434,750	209,969	(224,781)	-51.7%
		2,890,445	3,097,042	206,597	7.1%
Economy PDG					
SCD02	Economic Development	60,640	65,600	4,960	8.2%
SCP01	Parking Services	(632,962)	(534,250)	98,712	-15.6%
SPR06	Economic Development	427,810	552,360	124,550	29.1%
SPS12	Gf Properties Shops/Flats	(404,500)	(401,060)	3,440	-0.9%
		(549,012)	(317,350)	231,662	-42.2%

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Environment PDG					
SES02	Cemeteries	(85,300)	(62,630)	22,670	-26.6%
SES05	Open Spaces	126,120	200,854	74,734	59.3%
SGM01	Grounds Maintenance	567,810	555,436	(12,374)	-2.2%
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	7,810	(20)	-0.3%
SPS05	Administration Buildings	241,380	262,420	21,040	8.7%
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	738,890	51,250	7.5%
SPS11	Public Conveniences	50,710	63,980	13,270	26.2%
SWS01	Street Cleansing	449,720	420,440	(29,280)	-6.5%
SWS02	Waste Collection	290,450	210,459	(79,991)	-27.5%
SWS03	Recycling	879,630	849,470	(30,160)	-3.4%
SWS04	Waste Management	369,680	366,440	(3,240)	-0.9%
		3,736,850	3,739,709	2,859	0.1%
Homes PDG					
SES15	Private Sector Housing Grants	(11,640)	(3,630)	8,010	-68.8%
SHG03	Homelessness Accommodation	315,520	396,640	81,120	25.7%
		303,880	393,010	89,130	29.3%
	GRAND TOTAL	11,815,884	13,667,414	1,851,530	15.67%