

PDG SERVICE UNIT MOVEMENTS

Service Unit	Direct Costs Detail	2021/2022 Annual Budget £	Reversal of One-off Adjustments £	Add Back Covid-19 Income £	Inflation £	2022/2023 Forecast Budget £	Movement £	+/- %
Cabinet								
SCM01	Leadership Team	406,590			14,776	421,366	14,776	4%
SCM02	Corporate Functions	95,740			3,491	99,231	3,491	4%
SCM03	Corporate Fees	152,450			712	153,162	712	0%
SCM06	Pension Backfunding	779,690			-	779,690	-	0%
SES01	Emergency Planning	8,150			-	8,150	-	0%
SFP01	Accountancy Services	533,720			15,277	548,997	15,277	3%
SFP02	Internal Audit	94,410			-	94,410	-	0%
SFP03	Procurement	113,470			3,883	117,353	3,883	3%
SFP04	Purchase Ledger	45,840			1,640	47,480	1,640	4%
SFP05	Sales Ledger	44,770			1,640	46,410	1,640	4%
SHR01	Human Resources	387,360			12,989	400,349	12,989	3%
SHR02	MDDC Staff Training	29,870			-	29,870	-	0%
SHR03	Payroll	36,370			1,364	37,734	1,364	4%
SHR04	Learning And Development	47,500			1,402	48,902	1,402	3%
SIT01	It Gazetteer Management	70,500			2,514	73,014	2,514	4%
SIT03	It Information Technology	968,430			20,744	989,172	20,742	2%
SLD01	Electoral Registration	230,820	(45,000)		4,034	189,854	(40,966)	-18%
SLD02	Democratic Rep And Management	504,460			16,954	521,414	16,954	3%
SLD04	Legal Services	368,503			12,724	381,227	12,724	3%
SPR01	Building Regulations	59,430		(44,000)	8,258	23,688	(35,742)	-60%
SPR04	Local Land Charges	(16,970)		(1,500)	27,053	8,583	25,553	-151%
SRB01	Collection Of Council Tax	442,380			14,135	456,515	14,135	3%
SRB02	Collection Of Business Rates	(105,380)			18	(105,362)	18	0%
SRB03	Housing Benefit Admin & Fraud	126,270	(9,960)		9,330	125,640	(630)	0%
SRB04	Housing Benefit Subsidy	65,000			-	65,000	-	0%
SRB06	Debt Recovery	71,810			2,638	74,448	2,638	4%
TOTAL CABINET PDG		5,561,183	(54,960)	(45,500)	175,573	5,636,294	75,111	1%
Community PDG								
SCD01	Community Development	138,500	15,560		-	154,060	15,560	11%
SCS20	Customer Services Admin	23,350			-	23,350	-	0%
SCS22	Customer First	751,010			26,242	777,252	26,242	3%
SES03	Community Safety - C.C.T.V.	45,200			38	45,238	38	0%
SES04	Public Health	3,990			-	3,990	-	0%
SES11	Pool Cars	280			637	917	637	228%
SES16	Es Staff Units/Recharges	750,610			26,030	776,640	26,030	3%
SES17	Community Safety	6,220			-	6,220	-	0%
SES18	Food Safety	(24,200)			414	(23,786)	414	-2%
SES21	Licensing	48,480		(30,340)	5,120	23,260	(25,220)	-52%
SES22	Pest Control	5,000			-	5,000	-	0%
SES23	Pollution Reduction	(580)			414	(166)	414	-71%
SPR02	Enforcement	91,780			3,023	94,803	3,023	3%
SPR03	Development Control	825,420	(355,753)	(129,650)	35,860	375,877	(449,543)	-54%
SPR09	Forward Planning	263,550			-	263,550	-	0%
SPR11	Regional Planning	249,903		(1,800)	-	248,103	(1,800)	-1%
SR01	Recreation And Sport	906,999		(464,687)	(10,025)	432,287	(474,712)	-52%
TOTAL COMMUNITY PDG		4,085,512	(340,193)	(626,477)	87,753	3,206,595	(878,917)	-22%
Economy PDG								
SCD02	Economic Development	79,420		(6,910)	3,977	76,487	(2,933)	-4%
SCP01	Parking Services	(529,250)		95,000	3,065	(431,185)	98,065	-19%
SPR06	Economic Development	552,360	(34,000)		-	518,360	(34,000)	-6%
SPS12	Gf Properties Shops/Flats	(401,060)			1,297	(399,764)	1,297	0%
TOTAL ECONOMY PDG		(298,530)	(34,000)	88,090	8,339	(236,101)	62,429	-21%
Environment PDG								
SES02	Cemeteries	(62,630)			1,234	(61,396)	1,234	-2%
SES05	Open Spaces	200,854			493	201,347	493	0%
SGM01	Grounds Maintenance	555,436			22,001	577,437	22,001	4%
SPS01	Asset Management	40,000			-	40,000	-	0%
SPS03	Flood Defence And Land Drain	26,430			-	26,430	-	0%
SPS04	Street Naming & Numbering	7,810			236	8,046	236	3%
SPS05	Administration Buildings	262,420			3,392	265,812	3,392	1%
SPS06	MDDC Depots	74,990			957	75,947	957	1%
SPS07	Public Transport	(15,280)			168	(15,112)	168	-1%
SPS09	Property Services Staff Unit	738,890			26,631	765,521	26,631	4%
SPS11	Public Conveniences	63,980			838	64,818	838	1%
SWS01	Street Cleansing	420,440			14,294	434,734	14,294	3%
SWS02	Waste Collection	229,459	75,000	(19,000)	40,382	325,841	96,382	42%
SWS03	Recycling	1,017,000	(60,000)	(167,530)	46,818	836,288	(180,712)	-18%
SWS04	Waste Management	366,440			11,482	377,922	11,482	3%
TOTAL ENVIRONMENT PDG		3,926,239	15,000	(186,530)	168,925	3,923,634	(2,605)	0%
Homes PDG								
SES15	Private Sector Housing Grants	(3,630)			-	(3,630)	-	0%
SHG03	Homelessness Accommodation	396,640	(66,850)		13,707	343,497	(53,143)	-13%
TOTAL HOMES PDG		393,010	(66,850)	0	13,707	339,867	(53,143)	-14%
GRAND TOTAL		13,667,414	(481,003)	(770,417)	454,295	12,870,287	(797,127)	-6%