

PDG SERVICE UNIT MOVEMENTS

Appendix 2

Service Unit	Direct Costs Detail	2021/2022 Annual Budget £	Reversal of One-off Adjustments £	Inflation £	New Pressures / Savings £	2022/2023 Forecast Budget £	Movement £	+/- %
Cabinet								
SCM01	Leadership Team	406,590	-	14,765	113,718	535,073	128,483	32%
SCM02	Corporate Functions	95,740	-	3,491	1,020	100,251	4,511	5%
SCM03	Corporate Fees	152,450	-	609	114,293	267,352	114,902	75%
SCM06	Pension Backfunding	779,690	-	-	21,790	801,480	21,790	3%
SES01	Emergency Planning	8,150	-	-	(650)	7,500	(650)	-8%
SFP01	Accountancy Services	533,720	-	15,243	(48,601)	500,362	(33,358)	-6%
SFP02	Internal Audit	94,410	-	-	3,070	97,480	3,070	3%
SFP03	Procurement	113,470	-	3,871	(16,508)	100,833	(12,637)	-11%
SFP04	Purchase Ledger	45,840	-	1,634	1,003	48,477	2,637	6%
SFP05	Sales Ledger	44,770	-	1,634	943	47,347	2,577	6%
SHR01	Human Resources	387,360	-	12,959	96,749	497,068	109,708	28%
SHR02	MDDC Staff Training	29,870	-	-	(4,870)	25,000	(4,870)	-16%
SHR03	Payroll	36,370	-	1,356	3,270	40,996	4,626	13%
SHR04	Learning And Development	47,500	-	1,391	4,577	53,468	5,968	13%
SIT01	IT Gazetteer Management	70,500	-	2,504	3,422	76,425	5,925	8%
SIT03	IT Information Technology	968,430	-	20,476	272,694	1,261,600	293,170	30%
SLD01	Electoral Registration	230,820	(45,000)	4,016	28,756	218,592	(12,228)	-5%
SLD02	Democratic Rep And Management	504,460	-	20,344	20,030	544,834	40,374	8%
SLD04	Legal Services	368,503	-	12,697	44,175	425,375	56,872	15%
SPR01	Building Regulations	59,430	-	8,168	(74,283)	(6,685)	(66,115)	-111%
SPR04	Local Land Charges	(16,970)	-	2,647	(10,160)	(24,483)	(7,513)	44%
SRB01	Collection Of Council Tax	442,380	-	14,069	(95,541)	360,908	(81,472)	-18%
SRB02	Collection Of Business Rates	(105,380)	-	14	6,496	(98,870)	6,510	-6%
SRB03	Housing Benefit Admin & Fraud	126,270	(9,960)	9,278	55,413	181,001	54,731	43%
SRB04	Housing Benefit Subsidy	65,000	-	-	-	65,000	-	0%
SRB06	Debt Recovery	71,810	-	2,625	4,669	79,104	7,294	10%
TOTAL CABINET PDG		5,561,183	(54,960)	153,788	545,475	6,205,486	644,303	12%
Community PDG								
SCD01	Community Development	138,500	-	-	-	138,500	-	0%
SCS20	Customer Services Admin	23,350	-	-	370	23,720	370	2%
SCS22	Customer First	751,010	-	26,151	(51,655)	725,506	(25,504)	-3%
SES03	Community Safety - C.C.T.V.	45,200	-	67	(25,360)	19,907	(25,293)	-56%
SES04	Public Health	3,990	-	-	-	3,990	-	0%
SES11	Pool Cars	280	-	689	915	1,884	1,604	573%
SES16	ES Staff Units/Recharges	750,610	-	26,515	15,350	792,475	41,865	6%
SES17	Community Safety	6,220	-	-	(150)	6,070	(150)	-2%
SES18	Food Safety	(24,200)	-	311	(1,451)	(25,340)	(1,140)	5%
SES21	Licensing	48,480	-	5,064	(29,487)	24,057	(24,423)	-50%
SES22	Pest Control	5,000	-	-	(2,500)	2,500	(2,500)	-50%
SES23	Pollution Reduction	(580)	-	311	7,519	7,250	7,830	-1350%
SPR02	Enforcement	91,780	-	3,011	(2,010)	92,781	1,001	1%
SPR03	Development Control	825,420	(281,290)	40,240	78,909	663,279	(162,141)	-20%
SPR09	Forward Planning	263,550	-	8,812	34,634	306,996	43,446	16%
SPR11	Regional Planning	248,103	(74,463)	-	60,705	234,345	(13,758)	-6%
SRS01	Recreation And Sport	906,999	-	83,503	(71,387)	919,115	12,116	1%
TOTAL COMMUNITY PDG		4,083,712	(355,753)	194,673	14,402	3,937,034	(146,678)	-4%
Economy PDG								
SCD02	Economic Development	79,420	-	4,319	(13,394)	70,345	(9,075)	-11%
SCP01	Parking Services	(529,250)	-	2,626	41,944	(484,680)	44,570	-8%
SPR06	Economic Development	554,160	(34,000)	10,794	109,433	640,387	86,227	16%
SPS12	Gf Properties Shops/Flats	(401,060)	-	786	104,434	(295,840)	105,220	-26%
TOTAL ECONOMY PDG		(296,730)	(34,000)	18,525	242,417	(69,788)	226,942	-76%
Environment PDG								
SES02	Cemeteries	(62,630)	-	1,116	(5,705)	(67,219)	(4,589)	7%
SES05	Open Spaces	200,854	-	566	61,288	262,708	61,854	31%
SGM01	Grounds Maintenance	555,436	-	24,874	(21,004)	559,306	3,870	1%
SPS01	Asset Management	40,000	-	-	75,000	115,000	75,000	188%
SPS03	Flood Defence And Land Drain	26,430	-	-	(410)	26,020	(410)	-2%
SPS04	Street Naming & Numbering	7,810	-	235	21	8,066	256	3%
SPS05	Administration Buildings	262,420	-	3,939	158,661	425,020	162,600	62%
SPS06	MDDC Depots	74,990	-	950	65,250	141,190	66,200	88%
SPS07	Public Transport	(15,280)	-	126	9,044	(6,110)	9,170	-60%
SPS09	Property Services Staff Unit	738,890	-	27,998	(32,795)	734,093	(4,797)	-1%
SPS11	Public Conveniences	63,980	-	1,267	(23,987)	41,260	(22,720)	-36%
SWS01	Street Cleansing	420,440	-	18,662	34,175	473,277	52,837	13%
SWS02	Waste Collection	229,459	75,000	68,887	52,330	425,676	196,217	86%
SWS03	Recycling	1,017,000	-	56,252	(93,259)	979,993	(37,007)	-4%
SWS04	Waste Management	366,440	-	11,450	(506)	377,384	10,944	3%
TOTAL ENVIRONMENT PDG		3,926,239	75,000	216,322	278,104	4,495,664	569,425	15%
Homes PDG								
SES15	Private Sector Housing Grants	(3,630)	-	-	2,140	(1,490)	2,140	-59%
SHG03	Homelessness Accommodation	396,640	(66,850)	13,647	126,338	469,775	73,135	18%
TOTAL HOMES PDG		393,010	(66,850)	13,647	128,478	468,285	75,275	19%
GRAND TOTAL		13,667,414	(436,563)	596,954	1,208,875	15,036,681	1,369,267	10%