

PDG SERVICE UNIT MOVEMENTS

Appendix 2

Service Unit	Direct Costs Detail	2021/2022 Annual Budget £	2022/2023 Forecast Budget £	Movement £	+/- %
Cabinet					
SCM01	Leadership Team	406,590	534,019	127,429	31%
SCM02	Corporate Functions	95,740	100,260	4,520	5%
SCM03	Corporate Fees	152,450	266,935	114,485	75%
SCM06	Pension Backfunding	779,690	801,480	21,790	3%
SES01	Emergency Planning	8,150	7,500	(650)	-8%
SFP01	Accountancy Services	533,720	478,460	(55,260)	-10%
SFP02	Internal Audit	94,410	97,480	3,070	3%
SFP03	Procurement	113,470	101,340	(12,130)	-11%
SFP04	Purchase Ledger	45,840	48,460	2,620	6%
SFP05	Sales Ledger	44,770	47,330	2,560	6%
SHR01	Human Resources	387,360	497,080	109,720	28%
SHR02	MDDC Staff Training	29,870	25,000	(4,870)	-16%
SHR03	Payroll	36,370	40,960	4,590	13%
SHR04	Learning And Development	47,500	53,430	5,930	12%
SIT01	IT Gazetteer Management	70,500	76,400	5,900	8%
SIT03	IT Information Technology	968,430	1,260,750	292,320	30%
SLD01	Electoral Registration	230,820	218,278	(12,542)	-5%
SLD02	Democratic Rep And Management	504,640	544,662	40,202	8%
SLD04	Legal Services	368,503	419,661	51,158	14%
SPR01	Building Regulations	59,430	17,390	(42,040)	-71%
SPR04	Local Land Charges	(16,970)	(24,561)	(7,591)	45%
SRB01	Collection Of Council Tax	442,380	361,270	(81,110)	-18%
SRB02	Collection Of Business Rates	(105,380)	(98,870)	6,510	-6%
SRB03	Housing Benefit Admin & Fraud	126,270	180,920	54,650	43%
SRB04	Housing Benefit Subsidy	65,000	65,000	-	0%
SRB06	Debt Recovery	71,810	78,680	6,870	10%
TOTAL CABINET PDG		5,561,183	6,199,314	638,131	11%
Community PDG					
SCD01	Community Development	138,500	138,500	-	0%
SCS20	Customer Services Admin	23,350	23,720	370	2%
SCS22	Customer First	751,010	725,598	(25,412)	-3%
SES03	Community Safety - C.C.T.V.	45,200	16,390	(28,810)	-64%
SES04	Public Health	3,990	3,990	-	0%
SES11	Pool Cars	280	1,884	1,604	573%
SES16	ES Staff Units/Recharges	750,610	792,330	41,720	6%
SES17	Community Safety	6,220	6,070	(150)	-2%
SES18	Food Safety	(24,200)	(25,340)	(1,140)	5%
SES21	Licensing	48,480	24,030	(24,450)	-50%
SES22	Pest Control	5,000	2,500	(2,500)	-50%
SES23	Pollution Reduction	(580)	7,250	7,830	-1350%
SPR02	Enforcement	91,780	92,800	1,020	1%
SPR03	Development Control	825,420	587,570	(237,850)	-29%
SPR09	Forward Planning	263,550	306,890	43,340	16%
SPR11	Regional Planning	248,103	234,760	(13,343)	-5%
SRS01	Recreation And Sport	906,999	903,485	(3,514)	0%
TOTAL COMMUNITY PDG		4,083,712	3,842,427	(241,285)	-6%
Economy PDG					
SCD02	Economic Development	79,420	70,320	(9,100)	-11%
SCP01	Parking Services	(529,250)	(489,680)	39,570	-7%
SPR06	Economic Development	554,160	706,700	152,540	28%
SPS12	Gf Properties Shops/Flats	(401,060)	(306,890)	94,170	-23%
TOTAL ECONOMY PDG		(296,730)	(19,550)	277,180	-93%
Environment PDG					
SES02	Cemeteries	(62,630)	(67,230)	(4,600)	7%
SES05	Open Spaces	200,854	180,190	(20,664)	-10%
SGM01	Grounds Maintenance	555,436	559,523	4,087	1%
SPS01	Asset Management	40,000	188,310	148,310	371%
SPS03	Flood Defence And Land Drain	26,430	26,020	(410)	-2%
SPS04	Street Naming & Numbering	7,810	8,070	260	3%
SPS05	Administration Buildings	262,420	425,140	162,720	62%
SPS06	MDDC Depots	74,990	141,240	66,250	88%
SPS07	Public Transport	(15,280)	(6,110)	9,170	-60%
SPS09	Property Services Staff Unit	738,890	734,650	(4,240)	-1%
SPS11	Public Conveniences	63,980	41,330	(22,650)	-35%
SWS01	Street Cleansing	420,440	472,798	52,358	12%
SWS02	Waste Collection	229,459	435,192	205,733	90%
SWS03	Recycling	1,017,000	978,510	(38,490)	-4%
SWS04	Waste Management	366,440	377,770	11,330	3%
TOTAL ENVIRONMENT PDG		3,926,239	4,495,403	569,164	14%
Homes PDG					
SES15	Private Sector Housing Grants	(3,630)	(1,490)	2,140	-59%
SHG03	Homelessness Accommodation	396,640	269,192	(127,448)	-32%
TOTAL HOMES PDG		393,010	267,702	(125,308)	-32%
GRAND TOTAL		13,667,414	14,785,296	1,117,882	8%