

PDG SERVICE UNIT MOVEMENTS

Appendix 1

| Service Unit                 | Direct Costs Detail           | 2022/2023 Forecast Budget<br>£ |
|------------------------------|-------------------------------|--------------------------------|
|                              | <b>Cabinet</b>                |                                |
| SCM01                        | Leadership Team               | 534,019                        |
| SCM02                        | Corporate Functions           | 100,260                        |
| SCM03                        | Corporate Fees                | 266,935                        |
| SCM06                        | Pension Backfunding           | 801,480                        |
| SES01                        | Emergency Planning            | 7,500                          |
| SFP01                        | Accountancy Services          | 478,460                        |
| SFP02                        | Internal Audit                | 97,480                         |
| SFP03                        | Procurement                   | 101,340                        |
| SFP04                        | Purchase Ledger               | 48,460                         |
| SFP05                        | Sales Ledger                  | 47,330                         |
| SHR01                        | Human Resources               | 497,080                        |
| SHR02                        | MDDC Staff Training           | 25,000                         |
| SHR03                        | Payroll                       | 40,960                         |
| SHR04                        | Learning And Development      | 53,430                         |
| SIT01                        | IT Gazetteer Management       | 76,400                         |
| SIT03                        | IT Information Technology     | 1,260,750                      |
| SLD01                        | Electoral Registration        | 218,278                        |
| SLD02                        | Democratic Rep And Management | 544,662                        |
| SLD04                        | Legal Services                | 419,661                        |
| SPR01                        | Building Regulations          | 17,390                         |
| SPR04                        | Local Land Charges            | (24,561)                       |
| SRB01                        | Collection Of Council Tax     | 361,270                        |
| SRB02                        | Collection Of Business Rates  | (98,870)                       |
| SRB03                        | Housing Benefit Admin & Fraud | 180,920                        |
| SRB04                        | Housing Benefit Subsidy       | 65,000                         |
| SRB06                        | Debt Recovery                 | 78,680                         |
| <b>TOTAL CABINET PDG</b>     |                               | <b>6,199,314</b>               |
|                              | <b>Community PDG</b>          |                                |
| SCD01                        | Community Development         | 138,500                        |
| SCS20                        | Customer Services Admin       | 23,720                         |
| SCS22                        | Customer First                | 725,598                        |
| SES03                        | Community Safety - C.C.T.V.   | 16,390                         |
| SES04                        | Public Health                 | 3,990                          |
| SES11                        | Pool Cars                     | 1,884                          |
| SES16                        | ES Staff Units/Recharges      | 792,330                        |
| SES17                        | Community Safety              | 6,070                          |
| SES18                        | Food Safety                   | (25,340)                       |
| SES21                        | Licensing                     | 24,030                         |
| SES22                        | Pest Control                  | 2,500                          |
| SES23                        | Pollution Reduction           | 7,250                          |
| SPR02                        | Enforcement                   | 92,800                         |
| SPR03                        | Development Control           | 587,570                        |
| SPR09                        | Forward Planning              | 306,890                        |
| SPR11                        | Regional Planning             | 234,760                        |
| SRS01                        | Recreation And Sport          | 903,485                        |
| <b>TOTAL COMMUNITY PDG</b>   |                               | <b>3,842,427</b>               |
|                              | <b>Economy PDG</b>            |                                |
| SCD02                        | Economic Development          | 70,320                         |
| SCP01                        | Parking Services              | (489,680)                      |
| SPR06                        | Economic Development          | 706,700                        |
| SPS12                        | Gf Properties Shops/Flats     | (306,890)                      |
| <b>TOTAL ECONOMY PDG</b>     |                               | <b>(19,550)</b>                |
|                              | <b>Environment PDG</b>        |                                |
| SES02                        | Cemeteries                    | (67,230)                       |
| SES05                        | Open Spaces                   | 180,190                        |
| SGM01                        | Grounds Maintenance           | 559,523                        |
| SPS01                        | Asset Management              | 188,310                        |
| SPS03                        | Flood Defence And Land Drain  | 26,020                         |
| SPS04                        | Street Naming & Numbering     | 8,070                          |
| SPS05                        | Administration Buildings      | 425,140                        |
| SPS06                        | MDDC Depots                   | 141,240                        |
| SPS07                        | Public Transport              | (6,110)                        |
| SPS09                        | Property Services Staff Unit  | 734,650                        |
| SPS11                        | Public Conveniences           | 41,330                         |
| SWS01                        | Street Cleansing              | 472,798                        |
| SWS02                        | Waste Collection              | 435,192                        |
| SWS03                        | Recycling                     | 978,510                        |
| SWS04                        | Waste Management              | 377,770                        |
| <b>TOTAL ENVIRONMENT PDG</b> |                               | <b>4,495,403</b>               |
|                              | <b>Homes PDG</b>              |                                |
| SES15                        | Private Sector Housing Grants | (1,490)                        |
| SHG03                        | Homelessness Accommodation    | 269,192                        |
| <b>TOTAL HOMES PDG</b>       |                               | <b>267,702</b>                 |
| <b>GRAND TOTAL</b>           |                               | <b>14,785,296</b>              |