

PDG SERVICE UNIT MOVEMENTS

Appendix 1

Service Unit	Direct Costs Detail	2022/2023 Forecast Budget £
Cabinet		
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
TOTAL CABINET PDG		6,199,314
Community PDG		
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
TOTAL COMMUNITY PDG		3,842,427
Economy PDG		
SCD02	Economic Development	70,320
SCP01	Parking Services	(489,680)
SPR06	Economic Development	706,700
SPS12	Gf Properties Shops/Flats	(306,890)
TOTAL ECONOMY PDG		(19,550)
Environment PDG		
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
TOTAL ENVIRONMENT PDG		4,495,403
Homes PDG		
SES15	Private Sector Housing Grants	(1,490)
SHG03	Homelessness Accommodation	269,192
TOTAL HOMES PDG		267,702
GRAND TOTAL		14,785,296