

Appendix 1 - Detailed Budget Movements by Service - Round 1

Service Unit	Direct Costs Detail	2022/23 Annual Budget £	MTFP Adjustment £	Round 1 Detailed Update £	Provisional 2023/24 Budget £	Increase / (Decrease) £	Increase / (Decrease) %	Explanation of Round 1 Key Movements
	Environment PDG							
SES02	Cemeteries	(67,230)	1,701	33,160	(32,369)	34,861	(51.9%)	£60k maintenance projects
SES05	Open Spaces	180,190	3,162	211,947	395,299	215,109	119.4%	£217k maintenance projects
SGM01	Grounds Maintenance	559,523	14,808	27,665	601,996	42,473	7.6%	Assumption from TC/PC reduced by £60k
SPS01	Asset Management	188,310	15,343	(5,980)	197,673	9,363	5.0%	£124k maintenance projects reallocated
SPS03	Flood Defence And Land Drain	26,020	12	-	26,032	12	0.0%	
SPS04	Street Naming & Numbering	8,070	2	(1,430)	6,642	(1,428)	(17.7%)	
SPS05	Administration Buildings	425,140	89,103	139,162	653,405	228,265	53.7%	£167k maintenance projects, £50k less Equipment, £20k energy
SPS06	MDDC Depots	499,720	35,316	(43,934)	491,102	(8,618)	(1.7%)	£71k maintenance projects reallocated, £20k energy
SPS07	Public Transport	(6,110)	1	(17,320)	(23,429)	(17,319)	283.5%	
SPS09	Property Services Staff Unit	734,650	6,729	34,092	775,471	40,821	5.6%	Staffing
SPS11	Public Conveniences	41,330	(27,725)	20,345	33,950	(7,380)	(17.9%)	£21k maintenance projects
SWS01	Street Cleansing	472,798	17,510	48,405	538,713	65,915	13.9%	
SWS02	Waste Collection	435,192	134,846	100,246	670,284	235,092	54.0%	£200k additional staffing, £50k less agency
SWS03	Recycling	620,030	43,875	215,994	879,899	259,869	41.9%	£280k additional staffing, £20k less agency, £50k additional fuel, £25k vehicle damage reallocated,
SWS04	Waste Management	377,770	104	3,362	381,236	3,466	0.9%	£20k post moved from GM, £33k recharge of MP
TOTAL ENVIRONMENT PDG		4,495,403	334,787	765,714	5,595,904	1,100,501	24.5%	