

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
	Community PDG							
SCD01	Community Development	138,500	-	-	138,500	0	0.0%	
SCS20	Customer Services Admin	23,720	-	(5,490)	18,230	(5,490)	(23.1%)	
SCS22	Customer First	725,598	506	28,700	754,804	29,206	4.0%	
SES03	Community Safety - C.C.T.V.	16,390	5	41,390	57,785	41,395	252.6%	£30k maintenance project
SES04	Public Health	3,990	-	(500)	3,490	(500)	(12.5%)	
SES11	Pool Cars	1,884	967	(1,712)	1,139	(745)	(39.5%)	
SES16	ES Staff Units/Recharges	792,330	32,192	(10,688)	813,834	21,504	2.7%	
SES17	Community Safety	6,070	-	(2,200)	3,870	(2,200)	(36.2%)	
SES18	Food Safety	(25,340)	6	10,500	(14,834)	10,506	(41.5%)	Reduction in Asbestos/Water F&C
SES21	Licensing	24,030	61	(959)	23,132	(898)	(3.7%)	increase staffing to achieve income
SES22	Pest Control	2,500	-	(1,500)	1,000	(1,500)	(60.0%)	
SES23	Pollution Reduction	7,250	-	6,020	13,270	6,020	83.0%	
SPR02	Enforcement	92,800	93	7,677	100,570	7,770	8.4%	
SPR03	Development Control	587,570	(252,605)	117,104	452,069	(135,501)	(23.1%)	£130k additional salaries,£60k Garden village - funded by EMR
SPR09	Forward Planning	306,890	(84,578)	91,590	313,902	7,012	2.3%	Removal of grant funding
SPR11	Regional Planning	234,760	31,740	3,000	269,500	34,740	14.8%	
SRS01	Recreation And Sport	903,485	(25,935)	830,151	1,707,701	804,216	89.0%	£340k staffing (Pay & Regrading), £219k Maintenance projects, £152k energy increases, £127k less income than previously assumed
TOTAL COMMUNITY PDG		3,842,427	(297,548)	1,113,083	4,657,962	815,535	21.2%	