

Appendix 2 – Revenue Budget Movement Since Month 7

Service	Forecast Variance Month 7 £'000	Forecast Variance Month 9 £'000	Movement £'000	Explanation of Main Movements
Director of Families, Children & Learning	(5)	(10)	(5)	
Health, SEN & Disability Services	922	1,132	210	Increases in costs of services for Disabled children.
Education & Skills	(467)	(545)	(78)	
Children's Safeguarding & Care	(1,781)	(2,139)	(358)	Agreement on Health funding for S117 cases, ongoing implementation of spending controls and managing costs of care leavers.
Quality Assurance & Performance	0	(2)	(2)	
Total Families, Children & Learning	(1,331)	(1,564)	(233)	
Adult Social Care	1,467	455	(1,012)	Increased Housing Benefit income, further temporary vacancies & reduction in forecast activity within Learning Disabilities.
S75 Sussex Partnership Foundation Trust (SPFT)	361	(159)	(520)	Increased Health contribution and a reduction in unit costs of care home placements.
Integrated Commissioning	(68)	(75)	(7)	
Life Events	70	353	283	Additional staffing requirement within Coroner's service.
Public Health	(171)	(170)	1	
Further Financial Recovery Measures	(731)	(35)	696	Financial Recovery Measures achieved and reflected above.
Total Health & Adult Social Care	928	369	(559)	
Transport	1,659	1,675	16	A net (£0.103m) improvement in Traffic Management through increased licensing income (£0.032m), staffing vacancies (£0.082m) and drawdown of road works permit scheme reserve to cover associated costs (£0.044m) offset by lit sign costs of £0.029m, licensing consultancy fees £0.020m and increased streetworks software £0.006m. (£0.151m) improvement in Transport Projects & Engineering from reprofiling of Bus Shelter requirements for Valley Gardens 3 to 2024/25 (£0.127m), Bus Shelter advertising income increase due to inflation (£0.011m) and increase in recoverable staff costs through BSIP (£0.011m). Further reductions in parking incomes of

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				£0.620m for permits, £0.222m for on-street, £0.157m for parking suspensions and £0.081m for barrier car parks. This is offset by (£0.496m) improvement in forecasted PCN incomes, (£0.170m) from vacancies and (£0.140m) from off street and on street parking related expenditure.
City Environmental Management	(539)	(1,252)	(713)	(£0.122m) improvement from vacancies. (£0.168m) improvement in commercial and garden waste collections. £0.032m for reallocation of staff funding from modernisation into core vacant underspending budgets to increase use of modernisation funding next year. Confirmation of final costs of the independent special investigation of £0.022m. Forecast Increase of £0.120m relating to Vehicle hire costs whilst awaiting purchased replacements. Further improvement in energy sales income from the joint Waste PFI of £0.600m.
City Development & Regeneration	277	341	64	£0.145m further reduction in forecasted Planning and Building Control incomes offset by reductions in expenditure (£0.010m). Reduced consultancy spend (£0.020m), increased internal fees (£0.010m) and reduction in staffing costs (£0.010) within Planning Policy & Major projects. Reduced initiatives spend in Sustainability (£0.030m).
Culture, Tourism & Sport	8	(184)	(192)	(£0.017m) reduction in spend on Sports & Leisure premises and contract costs, (£0.015m) improvement in Outdoor Events incomes, (£0.010m) improvement in Tourism booking fees and expenditure reductions and (£0.150m) improvement in Brighton Centre running costs and ticket sale improvements.
Property	1,254	999	(255)	Additional Surveyors fee incomes (£0.174m) and (0.034m) reductions in Technical Services expenditure. (£0.060m) improvement on commercial rent managing contract,

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				further NNDR bills for vacant units of £0.018 and new lease incomes (£0.026m) within Estates. Further staffing vacancies (£0.027m) offset by increased costs in corporate utilities of £0.011m and increases in other facilities costs of £0.060m
Total Economy, Environment & Culture	2,659	1,579	(1,080)	
Housing General Fund	1,420	1,051	(369)	Cost of more units of Emergency Accommodation offset by billing landlords for void periods and improved income forecast (£0.272m). Further underspend on commissioned services for housing support (£0.076m).
Libraries	(19)	99	118	Staffing costs overspend.
Communities, Equalities & Third Sector	(116)	(116)	0	
Safer Communities	(222)	(240)	(18)	
Further Financial Recovery Measures	(150)	0	150	Now included in the forecast for housing general fund above.
Total Housing, Neighbourhoods & Communities	913	794	(119)	
Chief Executive Monitoring Office	0	0	0	
Policy & Communications	0	(23)	(23)	Overspends on partnership budgets due to unpaid funding offset by underspends in other areas of the service.
Legal & Democratic Services	(88)	(106)	(18)	Service pressures in Democratic services offset by some underspends from vacancy contributions in the Legal team.
Elections & Land Charges	223	204	(19)	Loss of income to HM Revenues and a decline in expected performance in land Charges.
Customer Modernisation & Data	(10)	(10)	0	
Finance	23	309	286	£0.290m in respect of the increase in External Audit fees for the new national contract, £0.145m for realignment of staffing budgets, offset by £0.120m income from card provider settlement.
Procurement (Mobo)	0	(17)	(17)	Underspends in purchase of computer hardware.

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HR & Organisational Development	(5)	(31)	(26)	An increased underspend in Organisational Development of £0.051m mostly relating to staff training costs. An overspend on the Trade Union facility budget due to unachieved income.
IT&D (Mobo)	(410)	(525)	(115)	An increase in underspend due to reduction in staff costs as contractor now left and further review of contracts costs.
Welfare Revenue & Business Support	(40)	(28)	12	A further review of forecasts showing an under-achievement of income in council tax cost centre.
Contribution to Orbis	0	0	0	
Total Governance, People & Resources	(307)	(227)	80	
Bulk Insurance Premia	200	350	150	Increase in the settlement of claims (excesses).
Capital Financing Costs	(1,611)	(2,284)	(673)	Savings in borrowing costs.
Levies & Precepts	0	0	0	
Unallocated Contingency & Risk Provisions	(100)	(100)	0	
Unringfenced Grants	0	0	0	
Housing Benefit Subsidy	920	920	0	
Other Corporate Items	599	184	(415)	£0.250m released following review of provisions and £0.165m decrease in cost of 2023/24 pay award (due to recruitment controls).
Total Corporately-held Budgets	8	(930)	(938)	
Total General Fund	2.870	21	(2,849)	