

**Appendix 1 – Revenue Budget Movement Since Month 5**

<b>Service</b>	<b>2016/17 Month 5 Variance £'000</b>	<b>Forecast Month 7 Variance £'000</b>	<b>Movement £'000</b>	<b>Explanation of Main Movements</b>
Director of Families, Children & Learning	0	0	0	
Health, SEN & Disability Services	2,633	2,465	(168)	Reduction in numbers of adult learning disability clients
Education & Skills	315	254	(61)	Holding vacancies in the Youth Service and additional savings within access to education
Children's Safeguarding & Care	855	854	(1)	
Quality Assurance & Performance	0	(30)	(30)	Savings identified within the Family Group Conference budget and vacancies being held.
<b>Total Families, Children &amp; Learning</b>	<b>3,803</b>	<b>3,543</b>	<b>(260)</b>	
Adult Social Care	1,102	978	(124)	Due to a reduction in clients within Residential Services
Integrated Commissioning	(142)	(145)	(3)	
S75 Sussex Partnership Foundation Trust (SPFT)	232	419	187	This is due to an increase in the cost of new residential and nursing placements.
Public Health	(75)	(75)	0	
<b>Total Health &amp; Adult Social Care</b>	<b>1,117</b>	<b>1,177</b>	<b>60</b>	
Transport	(432)	(876)	(444)	Significant movement in parking income forecasts following increased demand for various permit types and increased demand for on-street and barrier car park income during the peak summer months, particularly at central areas and Regency Square car park following the opening of the i360
City Environmental Management	8	(52)	(60)	Improved forecast position within City Clean of £0.052m due to a review of service budgets following the Summer period
City Development & Regeneration	159	312	153	Adverse movement on development application income following review of demand and increased employee and agency costs to meet government set timescales and to support service modernisation and transformation.

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Service	2016/17	Forecast	Movement	Explanation of Main Movements
	Month 5	Month 7		
	Variance	Variance		
	£'000	£'000	£'000	
Culture	(73)	(177)	(104)	Revised visitor income forecasts have resulted in an adverse movement of £0.201m which has been offset by one-off exhibition income and vacancy management within the Royal Pavilion and Museum service. Improvements of £0.064m to income from catering and conference commission within the Tourism and Venues service based on known business for the year.
Property	69	(60)	(129)	Improvements in rental income at New England House, Industrial House and Hove Technology Centre of (£0.073m) as well as predicted NNDR rebate through the Workstyles Programme (£0.090m) and other underspends including utility efficiency and contract monitoring of (£0.085m) have been partially offset by an unexpected back dated rent reduction £0.069m and additional security costs for Agricultural Estates £0.050m.
<b>Total Economy, Environment &amp; Culture</b>	<b>(269)</b>	<b>(853)</b>	<b>(584)</b>	
Housing General Fund	164	897	733	Additional forecast of £0.434m spend on Temporary Accommodation explained further below. Also a pressure of £0.328m has arisen because the Better Care Fund allocation for Disabled Facilities Capital Grant transferred to Housing is less than the indicative amount of £1.590m announced by the Government.
Libraries	0	0	0	
Communities, Equalities & Third Sector	90	95	5	
Regulatory Services	(4)	(4)	(0)	
Community Safety	0	(0)	(0)	
<b>Total Neighbourhood, Communities &amp; Housing</b>	<b>250</b>	<b>987</b>	<b>737</b>	

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Finance	(9)	(54)	(45)	Underspend in staffing budgets in Revenues and Benefits (£0.025m) and reduction in expected professional support for the Audit service
Housing Benefit Subsidy	(350)	(300)	50	The forecast recovery of former Council Tax Benefit overpayments has improved by £0.020m. There has been an adverse movement of £0.070m on the main subsidy budgets of which £0.040m relates to higher than anticipated expenditure on a type of benefit for vulnerable tenants that does not attract full subsidy.
HR & Organisational Development	42	0	(42)	Managing vacant posts
ICT	0	0	0	
<b>Total Finance &amp; Resources</b>	<b>(317)</b>	<b>(354)</b>	<b>(37)</b>	
Corporate Policy	(30)	(30)	0	
Legal Services	0	0	0	
Democratic & Civic Office Services	(11)	(9)	2	
Life Events	101	57	(44)	Reduction in expected staff pressures, especially in Registrars.
Performance, Improvement & Programmes	0	(30)	(30)	Managing a vacant post.
Communications	10	0	(10)	
<b>Total Strategy, Governance &amp; Law</b>	<b>70</b>	<b>(12)</b>	<b>(82)</b>	
Bulk Insurance Premia	(250)	(250)	0	
Concessionary Fares	(30)	(30)	0	
Capital Financing Costs	(94)	(380)	(286)	Final outcome of MRP review.
Levies & Precepts	(1)	(1)	0	
Unallocated Contingency & Risk Provisions	0	0	0	
Unringfenced Grants	(146)	(160)	(14)	Receipt of two additional grants from CLG
Other Corporate Items	(217)	(217)	0	

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Total Corporate Budgets	(738)	(1,038)	(300)	
Total General Fund	3,916	3,450	(466)	