

### Appendix 3 – 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	0	(10)	(10)	
Health, SEN & Disability Services	786	573	(213)	Improvements in Adults Learning Disability community care placements forecast and cumulative effect of staff vacancies / turnover within the branch.
Education & Skills	198	163	(35)	Reduction mainly due to Skills and Employment service projected underspending.
Children's Safeguarding & Care	(1,104)	(1,490)	(386)	Realisation of recovery measures and delays in inter agency adoptions.
Quality Assurance & Performance	(16)	(26)	(10)	
Further Financial Recovery Measures	(200)	0	200	Recovery measures are now fully incorporated in the forecasts above.
<b>Total Families, Children &amp; Learning</b>	<b>(336)</b>	<b>(790)</b>	<b>(454)</b>	
Adult Social Care	1,021	1,021	0	
Integrated Commissioning	(89)	(92)	(3)	
S75 Sussex Partnership Foundation Trust (SPFT)	1,130	1,100	(30)	
Public Health	49	0	(49)	
Further Financial Recovery Measures	(153)	0	153	Recovery measures are now fully incorporated in the Adult Social Care forecast above.
<b>Total Health &amp; Adult Social Care</b>	<b>1,958</b>	<b>2,029</b>	<b>71</b>	
Transport	(871)	(1,324)	(453)	Salaries underspend due to time to recruit to the new Parking Service structure and vacancy controls. An increase in On-Street Parking Income and Permit Fee Income. An increase in Hoarding Income. Partly offset by additional essential maintenance works in car parks.
City Environmental Management	1,334	1,761	427	Revised forecasts for Cityclean vehicle costs and commercial waste income and waste disposal costs.
City Development & Regeneration	(3)	(155)	(152)	An improvement in salary forecasts in Planning due to vacancy controls.

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Culture, Tourism & Sport	(189)	(228)	(39)	
Property	330	(31)	(361)	Mainly improved in-year income forecasts and one-off reduced costs within the commercial property portfolio.
Property Contribution to ORBIS	0	0	0	
Further Financial Recovery Measures	0	0	0	
<b>Total Economy, Environment &amp; Culture</b>	<b>601</b>	<b>23</b>	<b>(578)</b>	
Housing General Fund	1,100	900	(200)	The change is due to a revised temporary accommodation forecast (down from £750k to £550k). This reflects the outcome of successful measures to reduce volumes and costs.
Libraries	(50)	(50)	0	
Communities, Equalities & Third Sector	(70)	(70)	0	
Safer Communities	(200)	(200)	0	
Digital First	0	0	0	
Further Financial Recovery Measures	(1,100)	(900)	200	Directly reflects the reduced mitigation required for the Housing General Fund forecast overspend above.
<b>Total Neighbourhood, Communities &amp; Housing</b>	<b>(320)</b>	<b>(320)</b>	<b>0</b>	
Finance	1	(81)	(82)	Staff vacancies and reduced hours along with a further reduction to the court costs expenditure forecast.
Housing Benefit Subsidy	(243)	(243)	0	
HR & Organisational Development	0	0	0	
IT&D	1,093	1,093	0	
Business Operations	0	0	0	
F&R Contribution to ORBIS	(98)	(92)	6	
Further Financial Recovery Measures	(925)	(925)	0	
<b>Total Finance &amp; Resources</b>	<b>(172)</b>	<b>(248)</b>	<b>(76)</b>	
Corporate Policy	0	(23)	(23)	Underspends expected in corporate training budget.
Legal Services	(15)	(15)	0	

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Democratic & Civic Office Services	(7)	0	7	
Life Events	43	12	(31)	Mostly management of vacancies.
Performance, Improvement & Programmes	(10)	(10)	0	
Communications	(26)	(48)	(22)	Improvements in supplies and services forecasts.
Further Financial Recovery Measures	0	0	0	
<b>Total Strategy, Governance &amp; Law</b>	<b>(15)</b>	<b>(84)</b>	<b>(69)</b>	
Bulk Insurance Premia	0	0	0	
Capital Financing Costs	(255)	(255)	0	
Levies & Precepts	(1)	(1)	0	
Unallocated Contingency & Risk Provisions	(147)	(147)	0	
Unringfenced Grants	(239)	(239)	0	
Other Corporate Items	413	413	0	
Further Financial Recovery Measures	0	0	0	
<b>Total Corporately-held Budgets</b>	<b>(229)</b>	<b>(229)</b>	<b>0</b>	
<b>Total General Fund</b>	<b>1,487</b>	<b>381</b>	<b>(1,106)</b>	

