

Appendix A: Revenue Budget Movements 2017/18

Service	Original Budget	Structural Changes	Revised Original Budget	In Year Virements to Period 4	Revised Budget Period 4	In Year Virements to Period 7	Revised Budget Period 7	In Year Virements and structural changes to Period 9	Revised Budget Period 9	In Year Virements and structural changes to Period 13	Revised Budget Outturn	Major Virements See Appendix B
	£m		£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
ASC Operations - Access & Reablement												
Adults 18+	61.774	0.000	61.774	(0.600)	61.174	0.490	61.664	(9.487)	52.177	(0.030)	52.147	
ASC Operations - Continued Support												
Mental Health	22.590	0.000	22.590	0.000	22.590	0.671	23.261	(4.827)	18.434	(0.258)	18.176	*
Learning Disabilities	42.188	0.000	42.188	0.118	42.306	1.918	44.224	0.708	44.932	(0.587)	44.345	*
Public Health & Protection												
Public Health Grant	0.000	0.000	0.000	(0.750)	(0.750)	0.000	(0.750)	0.000	(0.750)	0.019	(0.731)	
Other Public Health & Public Protection	2.314	0.000	2.314	0.000	2.314	0.000	2.314	0.055	2.369	0.000	2.369	
Commissioning												
Adults Commissioning	10.118	0.000	10.118	(0.038)	10.080	(3.066)	7.014	13.673	20.687	(2.368)	18.319	*
Childrens Commissioning	6.882	0.002	6.884	(0.856)	6.028	0.118	6.146	(0.676)	5.470	(0.404)	5.066	*
Family & Children Services												
Children's Social Care	36.063	1.398	37.461	0.010	37.471	0.944	38.415	0.844	39.259	(0.866)	38.393	*
0-25 Service: Disabled Children & Adults	16.707	0.000	16.707	(0.123)	16.584	0.129	16.713	(0.030)	16.683	1.541	18.224	*
Early Help	1.734	0.000	1.734	(0.149)	1.585	(1.191)	0.394	0.049	0.443	0.031	0.474	
Education & Skills												
School Effectiveness	1.650	0.001	1.651	(0.231)	1.420	0.052	1.472	0.490	1.962	(0.759)	1.203	*
Funding Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.199)	(0.199)	
Safeguarding (now closed)	1.398	(1.400)	(0.002)	0.002	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Economic Development & Planning												
Economic Development & Planning	3.810	0.000	3.810	(0.247)	3.563	0.046	3.609	(0.499)	3.110	(0.883)	2.227	*
Highways & Transport												
Highways	17.511	0.000	17.511	(0.312)	17.199	0.797	17.996	0.000	17.996	(0.080)	17.916	
Transport	17.612	0.000	17.612	(0.057)	17.555	(0.240)	17.315	0.000	17.315	0.000	17.315	
Car Parking	(6.259)	0.000	(6.259)	0.012	(6.247)	(0.100)	(6.347)	0.000	(6.347)	0.009	(6.338)	
Waste & Environment												
Waste	32.055	0.000	32.055	(0.120)	31.935	0.317	32.252	0.000	32.252	0.000	32.252	
Environment Services	3.963	0.000	3.963	(0.070)	3.893	0.000	3.893	(0.009)	3.884	0.047	3.931	
Housing & Commercial Development												
Housing Services	4.201	0.000	4.201	(0.090)	4.111	0.051	4.162	0.000	4.162	(0.389)	3.773	*
Strategic Asset & Facilities Management	11.533	0.000	11.533	(0.075)	11.458	0.440	11.898	0.062	11.960	0.000	11.960	
Communities & Communication												
Communications	1.175	0.000	1.175	0.013	1.188	(0.025)	1.163	(0.024)	1.139	(0.007)	1.132	
Libraries, Heritage & Arts	4.498	0.000	4.498	(0.298)	4.200	0.138	4.338	0.024	4.362	(0.208)	4.154	
Leisure	0.130	0.000	0.130	(0.005)	0.125	0.000	0.125	0.031	0.156	(0.068)	0.088	
Corporate Services & Digital												
Corporate Services	6.969	0.000	6.969	(0.361)	6.608	0.393	7.001	(1.889)	5.112	0.422	5.534	*
Information Services	9.563	0.000	9.563	(0.022)	9.541	0.147	9.688	0.109	9.797	(0.228)	9.569	
Finance & Procurement												
Finance & Procurement	3.175	0.000	3.175	(0.115)	3.060	(0.024)	3.036	2.986	6.022	0.697	6.719	*
Revenues & Benefits - Subsidy	(0.500)	0.000	(0.500)	0.000	(0.500)	0.000	(0.500)	0.000	(0.500)	(0.962)	(1.462)	*
Legal & Democratic												
Legal & Democratic	2.835	0.000	2.835	0.557	3.392	0.180	3.572	0.508	4.080	0.586	4.666	*
Human Resources & Org Development												
Human Resources & Organisational Development	3.469	(0.001)	3.468	0.027	3.495	0.171	3.666	0.197	3.863	0.043	3.906	
Business Services (now closed)	1.637	0.000	1.637	(0.043)	1.594	0.000	1.594	(1.594)	0.000	0.000	0.000	
Corporate Directors												
Corporate Directors	0.834	0.000	0.834	0.000	0.834	(0.116)	0.718	0.000	0.718	0.000	0.718	
Members	1.992	0.000	1.992	(0.001)	1.991	0.001	1.992	0.000	1.992	0.000	1.992	
Corporate												
Movement on Reserves	0.000	0.000	0.000	(0.796)	(0.796)	(6.148)	(6.944)	(0.191)	(7.135)	16.779	9.644	*
Capital Financing	23.999	0.000	23.999	0.000	23.999	0.025	24.024	0.000	24.024	(3.300)	20.724	*
Restructure & Contingency	(10.424)	0.000	(10.424)	3.666	(6.758)	3.882	(2.876)	(0.510)	(3.386)	(2.153)	(5.539)	*
General Government Grants	(34.690)	0.000	(34.690)	0.954	(33.736)	0.000	(33.736)	0.000	(33.736)	(5.855)	(39.591)	*
Corporate Levies	8.845	0.000	8.845	0.000	8.845	0.000	8.845	0.000	8.845	(0.570)	8.275	*
2017/2018 Budget Requirement	311.351	(0.000)	311.351	(0.000)	311.351	0.000	311.351	0.000	311.351	(0.000)	311.351	
HRA Budget	(0.592)	0.000	(0.592)	0.000	(0.592)	0.000	(0.592)	0.000	(0.592)	0.000	(0.592)	
	310.759	(0.000)	310.759	(0.000)	310.759	0.000	310.759	0.000	310.759	(0.000)	310.759	

More details are given of major virements in Appendix B. These areas are marked above with *