

# Draft Detailed Revenue Budget 2019/20

22 January 2019 Cabinet



Revenue Budget 2019/20  
Summary

		Budget 2018/19	Permanent Virements Agreed in 2018/19	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2019/20
		£000	£000	£000	£000	£000	£000	£000	£000
<b>Children's Services</b>	Expenditure	382,490	-17,843	1,362	3,479	-3,724	10,561	-634	375,691
	Recharge Income	-7,840	135	0	0	0	458	1	-7,246
	DSG income (*)	-225,380	5,718	0	-2,193	0	0	0	-221,855
	Grant income	-17,113	-785	0	-624	0	0	0	-18,522
	Other Income	-14,916	597	-1	0	120	0	-123	-14,323
		<b>117,241</b>	<b>-12,178</b>	<b>1,361</b>	<b>662</b>	<b>-3,604</b>	<b>11,019</b>	<b>-756</b>	<b>113,745</b>
<b>Adult Services</b>	Expenditure	215,170	-13,556	401	2,887	479	-364	-641	204,376
	Recharge Income	-8,037	-453	0	0	0	-83	-2	-8,575
	Grant income	-7,504	0	0	-2,887	0	0	0	-10,391
	Other Income	-1,353	-14	-17	0	0	0	1	-1,383
		<b>198,276</b>	<b>-14,023</b>	<b>384</b>	<b>0</b>	<b>479</b>	<b>-447</b>	<b>-642</b>	<b>184,027</b>
<b>Public Health</b>	Expenditure	30,801	0	0	-806	0	0	0	29,995
	Recharge Income	-177	0	0	0	0	0	0	-177
	Grant income	-30,528	0	0	806	0	0	0	-29,722
	Other Income	-96	0	0	0	0	0	0	-96
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Communities</b>	Expenditure	170,097	-13,769	3,479	0	-1,464	2,232	-245	160,330
	Recharge Income	-51,833	19,991	-332	0	-93	-1,210	-10	-33,487
	Grant income	-4,357	-2	0	0	500	-1,167	0	-5,026
	Other Income	-14,927	270	-249	0	-494	-705	0	-16,105
		<b>98,980</b>	<b>6,490</b>	<b>2,898</b>	<b>0</b>	<b>-1,551</b>	<b>-850</b>	<b>-255</b>	<b>105,712</b>
<b>Resources</b>	Expenditure	65,200	-12,088	908	0	-616	0	18	53,422
	Recharge Income	-38,241	29,018	0	0	0	0	21	-9,202
	Grant income	-827	0	0	0	0	0	0	-827
	Other Income	-7,069	101	-51	0	0	-250	-39	-7,308
		<b>19,063</b>	<b>17,031</b>	<b>857</b>	<b>0</b>	<b>-616</b>	<b>-250</b>	<b>0</b>	<b>36,085</b>
<b>Strategic Measures and Contributions to/from Reserves</b>	Expenditure	22,352	2,680	0	0	17,068	-6,379	721	36,442
	Recharge Income	-4,150	0	0	0	-1,261	1,649	0	-3,762
	Grant income	-13,059	0	0	-4,689	0	0	0	-17,748
	Other Income	-3,261	0	0	0	55	-3,071	0	-6,277
		<b>1,882</b>	<b>2,680</b>	<b>0</b>	<b>-4,689</b>	<b>15,862</b>	<b>-7,801</b>	<b>721</b>	<b>8,655</b>
<b>Net Operating Budget</b>		<b>435,442</b>	<b>0</b>	<b>5,500</b>	<b>-4,027</b>	<b>10,570</b>	<b>1,671</b>	<b>-932</b>	<b>448,224</b>

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		£000	£000	£000	£000	£000	£000	£000	£000
<b>General Government Grant</b>	Grant income	-44,914	0	0	0	0	0	5,018	-39,896
<b>Business Rates from District Councils</b>	Other Income	-33,170	0	0	0	0	-500	-928	-34,598
<b>Collection Fund Surpluses/Deficits</b>	Other Income	-5,316	0	0	0	0	0	651	-4,665
<b>COUNCIL TAX REQUIREMENT</b>		<b>352,042</b>	<b>0</b>	<b>5,500</b>	<b>-4,027</b>	<b>10,570</b>	<b>1,171</b>	<b>3,809</b>	<b>369,065</b>
	<b>Expenditure</b>	<b>886,110</b>	<b>-54,576</b>	<b>6,150</b>	<b>5,560</b>	<b>11,743</b>	<b>6,050</b>	<b>-781</b>	<b>860,256</b>
	<b>Recharge Income</b>	<b>-110,278</b>	<b>48,691</b>	<b>-332</b>	<b>0</b>	<b>-1,354</b>	<b>814</b>	<b>10</b>	<b>-62,449</b>
	<b>DSG income (*)</b>	<b>-225,380</b>	<b>5,718</b>	<b>0</b>	<b>-2,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-221,855</b>
	<b>Grant income</b>	<b>-118,302</b>	<b>-787</b>	<b>0</b>	<b>-7,394</b>	<b>500</b>	<b>-1,167</b>	<b>5,018</b>	<b>-122,132</b>
	<b>Other Income</b>	<b>-80,108</b>	<b>954</b>	<b>-318</b>	<b>0</b>	<b>-319</b>	<b>-4,526</b>	<b>-438</b>	<b>-84,755</b>
<b>COUNCIL TAX REQUIREMENT</b>		<b>352,042</b>	<b>0</b>	<b>5,500</b>	<b>-4,027</b>	<b>10,570</b>	<b>1,171</b>	<b>3,809</b>	<b>369,065</b>

(\*) Notes

1. DSG = Dedicated Schools Grant.
2. For Children's Services further changes will be required to reflect revised pupil numbers and academy conversions.

[References to the "Service and Resource Planning: Service Analysis 2018/19" publication have been added throughout this document to show the movement from 2018/19 to 2019/20.](#)

Revenue Budget 2019/20  
Children's Services

Ref. 2019/20	Ref. 2018/19	Service Area		Budget 2018/19	Permanent Virements Agreed in 2018/19	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2019/20
				£000	£000	£000	£000	£000	£000	£000	£000
<b>CEF1</b>	<b>CEF1</b>	<b><u>EDUCATION &amp; LEARNING</u></b>									
CEF1-1	CEF1-1	Management & Central Costs (including admin and support service recharges)	expenditure recharge Income DSG income grant income income	1,992 0 -499 0 0	198 0 -310 0 0	34 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	2,224 0 -809 0 0
				1,493	-112	34	0	0	0	0	1,415
CEF1-2	CEF1-2	SEND Service	expenditure recharge Income DSG income grant income income	42,429 -591 -37,714 -998 -1,296	-1,746 0 538 998 4	46 0 0 0 -1	2,115 0 -2,115 0 0	-428 0 0 0 0	900 0 0 0 0	7 0 -6 0 0	43,323 -591 -39,297 0 -1,293
				1,830	-206	45	0	-428	900	1	2,142
CEF1-3	CEF1-3	Learning & School Improvement	expenditure recharge Income DSG income grant income income	3,460 -1,608 -1,277 0 -322	894 98 -41 -998 280	26 0 0 0 0	251 0 0 -251 0	0 0 0 0 120	292 0 0 0 0	1 0 0 0 -1	4,924 -1,510 -1,318 -1,249 77
				253	233	26	0	120	292	0	924
CEF1-4	CEF1-4	Access to Learning (Including Home to School Transport recharge)	expenditure recharge Income DSG income grant income income	24,682 -372 -6,643 0 0	-2,570 0 2,578 0 -7	352 0 0 0 0	570 0 0 0 0	93 0 0 0 0	1,300 0 0 0 0	1 0 0 0 0	24,428 -372 -4,065 0 -7
				17,667	1	352	570	93	1,300	1	19,984
CEF1-5	CEF1-5	Learner Engagement	expenditure recharge Income DSG income grant income income		2,502 0 -2,498 0 -3	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	-4 0 0 0 0	2,498 0 -2,498 0 -3
				0	1	0	0	0	0	-4	-3
		<b>SUBTOTAL EDUCATION &amp; LEARNING</b>		<b>21,243</b>	<b>-83</b>	<b>457</b>	<b>570</b>	<b>-215</b>	<b>2,492</b>	<b>-2</b>	<b>24,462</b>

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Ref. 2019/20	Ref. 2018/19	Service Area		Budget 2018/19 £000	Permanent Virements Agreed in 2018/19 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	New Pressures & Savings £000	Proposed Virements £000	Budget 2019/20 £000
<b>CEF2</b>	<b>CEF2</b>	<b><u>CHILDREN'S SOCIAL CARE</u></b>									
CEF2-1	CEF2-1	Management & Central Costs (including admin and support service recharges)	expenditure recharge Income DSG income grant income income	6,115 -37 0 0 0	255 0 0 -150 0	139 0 0 0 0	-150 0 0 150 0	259 0 0 0 0	226 0 0 0 0	0 0 0 0 0	6,844 -37 0 0 0
				6,078	105	139	0	259	226	0	6,807
CEF2-2	CEF2-2	Social Care	expenditure recharge Income DSG income grant income income	25,254 -939 0 -1,143 -990	1,183 -1 0 -727 1	410 0 0 0 0	66 0 0 26 0	0 0 0 0 0	961 458 0 0 0	-1 1 0 0 -1	27,873 -481 0 -1,844 -990
				22,182	456	410	92	0	1,419	-1	24,558
		<b>SUBTOTAL CHILDREN'S SOCIAL CARE</b>		<b>28,260</b>	<b>561</b>	<b>549</b>	<b>92</b>	<b>259</b>	<b>1,645</b>	<b>-1</b>	<b>31,365</b>
<b>CEF3</b>	<b>CEF3</b>	<b><u>CHILDREN'S SOCIAL CARE</u></b> <b><u>COUNTYWIDE SERVICES</u></b>									
CEF3-1	CEF3-1	Corporate Parenting	expenditure recharge Income DSG income grant income income	41,969 -2,492 0 -43 -315	-1,178 0 0 0 114	244 0 0 0 0	-25 0 0 25 0	-3,348 0 0 0 0	5,588 0 0 0 0	0 0 0 0 -115	43,250 -2,492 0 -18 -316
				39,119	-1,064	244	0	-3,348	5,588	-115	40,424
CEF3-2	CEF3-2	Safeguarding	expenditure recharge Income DSG income grant income income	2,081 -53 -64 0 -94	341 0 0 0 -50	37 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	6 0 0 0 -6	2,465 -53 -64 0 -150
				1,870	291	37	0	0	0	0	2,198
CEF3-3	CEF3-3	Services for Disabled Children	expenditure recharge Income DSG income grant income income	8,215 -10 0 0 0	0 0 0 0 0	58 0 0 0 0	0 0 0 0 0	100 0 0 0 0	400 0 0 0 0	-1 0 0 0 0	8,772 -10 0 0 0
				8,205	0	58	0	100	400	-1	8,762



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				£000	£000	£000	£000	£000	£000	£000	£000
CEF4-5	CEF4-5	Capitalised Repairs & Maintenance	expenditure	1,567	0	0	0	0	0	0	1,567
			recharge Income	0	0	0	0	0	0	0	0
			DSG income	-1,567	0	0	0	0	0	0	-1,567
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
		<b>SUBTOTAL SCHOOLS</b>		<b>292</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26</b>	<b>216</b>
<b>CEF5</b>	<b>CEF5</b>	<b><u>CHILDREN'S SERVICES CENTRAL COSTS</u></b>									
CEF5-1	CEF5-1	Management, Admin & Central Support Service Recharges	expenditure	1,764	376	9	0	-400	811	-612	1,948
			recharge Income	0	0	0	0	0	0	0	0
			DSG income	-476	90	0	0	0	0	0	-386
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				1,288	466	9	0	-400	811	-612	1,562
CEF5-2	CEF5-2	Premature Retirement Compensation (PRC)	expenditure	3,502	-125	0	0	0	0	0	3,377
			recharge Income	0	0	0	0	0	0	0	0
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				3,502	-125	0	0	0	0	0	3,377
CEF5-3	CEF5-3	Joint Commissioning Recharge	expenditure	1,005	0	0	0	0	83	0	1,088
			recharge Income	0	0	0	0	0	0	0	0
			DSG income	-133	0	0	0	0	0	0	-133
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				872	0	0	0	0	83	0	955
		<b>SUBTOTAL CHILDREN'S SERVICES CENTRAL COSTS</b>		<b>5,662</b>	<b>341</b>	<b>9</b>	<b>0</b>	<b>-400</b>	<b>894</b>	<b>-612</b>	<b>5,894</b>

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Children's Services

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<b>CEF9</b>		<b><u>Corporate Overheads</u></b>									
CEF9-1	CEF9-1	Corporate Overheads	expenditure	12,175	-12,175	0	0	0	0	0	0
			recharge Income	0	0	0	0	0	0	0	0
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				12,175	-12,175	0	0	0	0	0	0
		<b>SUBTOTAL CORPORATE OVERHEADS</b>		<b>12,175</b>	<b>-12,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			expenditure	<b>382,490</b>	<b>-17,843</b>	<b>1,362</b>	<b>3,479</b>	<b>-3,724</b>	<b>10,561</b>	<b>-634</b>	<b>375,691</b>
			recharge Income	<b>-7,840</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458</b>	<b>1</b>	<b>-7,246</b>
			DSG income	<b>-225,380</b>	<b>5,718</b>	<b>0</b>	<b>-2,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-221,855</b>
			grant income	<b>-17,113</b>	<b>-785</b>	<b>0</b>	<b>-624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,522</b>
			income	<b>-14,916</b>	<b>597</b>	<b>-1</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>-123</b>	<b>-14,323</b>
		<b>BUDGET CONTROLLABLE BY CHILDREN'S SERVICES</b>		<b>117,241</b>	<b>-12,178</b>	<b>1,361</b>	<b>662</b>	<b>-3,604</b>	<b>11,019</b>	<b>-756</b>	<b>113,745</b>



Revenue Budget 2019/20  
Adult Services

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				£000	£000	£000	£000	£000	£000	£000	£000
<b>SCS1</b>	<b>SCS1</b>	<b>ADULT SOCIAL CARE</b>									
SCS1-1	SCS1-1	<u>Pooled Budget Contributions</u>									
SCS1-1A	SCS1-1A	Better Care Fund Pool Contribution	Expenditure	76,963	698	-138	0	2,150	-1,898	1,845	79,620
			Recharge Income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				76,963	698	-138	0	2,150	-1,898	1,845	79,620
SCS1-1B	SCS1-1B	Adults with Care and Support Needs Pool Contribution	Expenditure	81,842	-40	-132	0	578	1,600	0	83,848
			Recharge Income	0	0	0	0	0	0	0	0
			income	-52	-1	-1	0	0	0	0	-54
				81,790	-41	-133	0	578	1,600	0	83,794
SCS1-1C	SCS1-1C	Contribution to Mental Health Provider Pool	Expenditure	594	0	0	0	0	0	-594	0
			Recharge Income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				594	0	0	0	0	0	-594	0
		Subtotal Pooled Budget Contributions		159,347	657	-271	0	2,728	-298	1,251	163,414
SCS1-2	SCS1-2	Adult Protection & Mental Capacity	Expenditure	3,315	0	63	0	161	-5	-111	3,423
			Recharge Income	-264	0	0	0	0	0	0	-264
			income	-30	0	0	0	0	0	0	-30
		Subtotal Adult Protection & Mental Capacity		3,021	0	63	0	161	-5	-111	3,129
SCS1-3	SCS1-3	Provider & Support Services	Expenditure	10,368	-52	222	0	0	0	0	10,538
			Recharge Income	-7,028	1	0	0	0	0	-1	-7,028
			income	-873	14	-16	0	0	0	0	-875
		Subtotal Provider & Support Services		2,467	-37	206	0	0	0	-1	2,635
SCS1-4	SCS1-4	Domestic Violence & Abuse Support Service	Expenditure	638	20	0	0	0	0	-1	657
			Recharge Income	0	0	0	0	0	0	0	0
			Grant income	0	0	0	0	0	0	0	0
			income	-64	0	0	0	0	0	0	-64
		Subtotal Domestic Violence & Abuse Support Service		574	20	0	0	0	0	-1	593

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				£000	£000	£000	£000	£000	£000	£000	£000
SCS1-5	SCS1-5	Housing Related Support	Expenditure	1,283	0	0	0	-500	0	0	783
			Recharge Income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
		Subtotal Housing Related Support		1,283	0	0	0	-500	0	0	783
SCS1-6	SCS1-6	Other Funding including: ASC Precept	Expenditure	7,772	-714	0	2,887	-1,910	-1,792	-2,326	3,917
			Recharge Income	0	0	0	0	0	0	0	0
			Grant income	-7,504	0	0	-2,887	0	0	0	-10,391
			income	0	0	0	0	0	0	0	0
		Subtotal Other Funding		268	-714	0	0	-1,910	-1,792	-2,326	-6,474
SCS1-7	SCS1-7	Adult Social Care Recharges	Expenditure	5	-1	0	0	0	0	0	4
SCS1-8	SCS1-8		Recharge Income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
		Subtotal Adult Social Care Recharges		5	-1	0	0	0	0	0	4
SCS1-9	SCS1-9	Adult Social Care Staffing & Infrastructure	Expenditure	12,404	-7	239	0	0	728	546	13,910
			Recharge Income	-197	0	0	0	0	0	0	-197
			income	-96	0	0	0	0	0	0	-96
		Subtotal Adult Social Care Staffing & Infrastructure		12,111	-7	239	0	0	728	546	13,617
		<b>TOTAL ADULT SOCIAL CARE</b>		<b>179,076</b>	<b>-82</b>	<b>237</b>	<b>0</b>	<b>479</b>	<b>-1,367</b>	<b>-642</b>	<b>177,701</b>
SCS2	SCS2	Joint Commissioning	Expenditure	6,291	235	147	0	0	1,003	0	7,676
			Recharge Income	-548	-454	0	0	0	-83	-1	-1,086
			income	-238	-27	0	0	0	0	1	-264
				5,505	-246	147	0	0	920	0	6,326
		<b>TOTAL JOINT COMMISSIONING</b>		<b>5,505</b>	<b>-246</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>6,326</b>

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				£000	£000	£000	£000	£000	£000	£000	£000
SCS9	SCS9	Corporate Overheads	Expenditure	13,695	-13,695	0	0	0	0	0	0
			Recharge Income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				13,695	-13,695	0	0	0	0	0	0
		<b>TOTAL CORPORATE OVERHEADS</b>		<b>13,695</b>	<b>-13,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Expenditure	215,170	-13,556	401	2,887	479	-364	-641	204,376
			Recharge Income	-8,037	-453	0	0	0	-83	-2	-8,575
			Grant income	-7,504	0	0	-2,887	0	0	0	-10,391
			Income	-1,353	-14	-17	0	0	0	1	-1,383
		<b>BUDGET CONTROLLABLE BY ADULT SERVICES</b>		<b>198,276</b>	<b>-14,023</b>	<b>384</b>	<b>0</b>	<b>479</b>	<b>-447</b>	<b>-642</b>	<b>184,027</b>



Revenue Budget 2019/20  
Communities

Ref. 2019/20	Ref. 2018/19	Service Area		Budget 2018/19	Permanent Virements Agreed in 2018/19	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2019/20
				£000	£000	£000	£000	£000	£000	£000	£000
<b>EE1</b>	<b>EE1</b>	<b><u>PLANNING &amp; PLACE</u></b>									
EE1-1	EE1-1	Planning & Place Management	expenditure	136	1	3	0	0	0	0	140
			recharge income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				136	1	3	0	0	0	0	140
EE1-2	EE1-2	Innovation Hub	expenditure	956	1	9	0	500	0	0	1,466
			recharge income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	-60	0	0	0	0	0	0	-60
				896	1	9	0	500	0	0	1,406
EE1-3	EE1-3	Growth and Place	expenditure	2,402	940	62	0	0	0	0	3,404
			recharge income	-67	-33	0	0	0	0	0	-100
			grant income	0	0	0	0	0	0	0	0
			income	-1,251	-415	-5	0	-250	0	0	-1,921
				1,084	492	57	0	-250	0	0	1,383
EE1-4	EE1-4	Strategic Infrastructure & Planning	expenditure	4,679	-689	53	0	-400	0	-200	3,443
			recharge income	-307	33	0	0	0	0	0	-274
			grant income	0	0	0	0	0	0	0	0
			income	-1,118	165	-8	0	-44	0	0	-1,005
				3,254	-491	45	0	-444	0	-200	2,164
EE1-6	EE1-6	Local Enterprise Partnership	expenditure	1,452	2	0	0	-45	0	0	1,409
			recharge income	-313	-1	0	0	0	0	0	-314
			grant income	-820	0	0	0	0	0	0	-820
			income	-83	0	0	0	0	0	0	-83
				236	1	0	0	-45	0	0	192
EE1-7	EE1-7	Housing and Growth Deal Capacity Funding	expenditure	2,500	0	0	0	-500	0	0	2,000
			recharge income	0	0	0	0	0	0	0	0
			grant income	-2,500	0	0	0	500	0	0	-2,000
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
<b>EE1</b>		<b>TOTAL PLANNING &amp; PLACE</b>		<b>5,606</b>	<b>4</b>	<b>114</b>	<b>0</b>	<b>-239</b>	<b>0</b>	<b>-200</b>	<b>5,285</b>

Revenue Budget 2019/20  
Communities

Ref. 2019/20	Ref. 2018/19	Service Area		Budget 2018/19	Permanent Virements Agreed in 2018/19	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2019/20
				£000	£000	£000	£000	£000	£000	£000	£000
<b>EE2</b>	<b>EE2</b>	<b><u>COMMUNITY OPERATIONS</u></b>									
EE2-1	EE2-1	Community Operations Management	expenditure	-1,782	118	15	0	-410	0	0	-2,059
			recharge income	0	-121	0	0	0	0	0	-121
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
EE2-1		Subtotal Community Operations Management		-1,782	-3	15	0	-410	0	0	-2,180
EE2-2		Infrastructure Operations									
EE2-21		Highways Maintenance	expenditure	0	16,812	731	0	-280	1,800	0	19,063
			recharge income	0	-764	0	0	0	0	0	-764
			grant income	0	0	0	0	0	0	0	0
			income	0	-12	0	0	0	0	0	-12
				0	16,036	731	0	-280	1,800	0	18,287
EE2-22		Transport Operations									
EE2-22A		Community Delivery	expenditure	0	2,889	41	0	0	0	0	2,930
			recharge income	0	-298	0	0	0	0	0	-298
			grant income	0	-244	0	0	0	0	0	-244
			income	0	-48	0	0	0	0	0	-48
				0	2,299	41	0	0	0	0	2,340
EE2-22B		Network Management	expenditure	0	1,119	20	0	0	0	0	1,139
			recharge income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	-1,602	-38	0	0	-400	0	-2,040
				0	-483	-18	0	0	-400	0	-901
EE2-22C		Parking Management	expenditure	0	6,257	100	0	-250	0	0	6,107
			recharge income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	-6,257	-150	0	-150	-300	0	-6,857
				0	0	-50	0	-400	-300	0	-750

Revenue Budget 2019/20  
Communities

Ref. 2019/20	Ref. 2018/19	Service Area		Budget 2018/19	Permanent Virements Agreed in 2018/19	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2019/20	
				£000	£000	£000	£000	£000	£000	£000	£000	
EE2-22D	EE3-1	Supported Transport	expenditure	31,220	0	737	0	93	1,900	0	33,950	
			recharge income	-19,183	0	-332	0	-93	-1,200	0	-20,808	
			grant income	-795	0	0	0	0	0	0	0	-795
			income	-702	0	-16	0	0	0	0	0	-718
			10,540	0	389	0	0	700	0	11,629		
EE2-22		Subtotal Transport Operations	10,540	1,816	362	0	-400	0	0	12,318		
EE2-2		Subtotal Infrastructure Operations	10,540	17,852	1,093	0	-680	1,800	0	30,605		
EE2-3		Communty Facilities	expenditure	0	17,367	308	0	-500	100	0	17,275	
			recharge income	0	-7,039	0	0	0	0	0	0	-7,039
			grant income	0	0	0	0	0	0	0	0	0
			income	0	-46	-1	0	0	0	0	0	-47
			0	10,282	307	0	-500	100	0	10,189		
EE2-4		Commissioning										
EE2-41	EE2-22B	Highways Contract Management	expenditure	2,223	210	6	0	0	0	0	2,439	
			recharge income	0	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0	0
			income	-70	32	0	0	0	0	0	0	-38
			2,153	242	6	0	0	0	0	2,401		
EE2-42	EE2-22C	Waste Management	expenditure	28,083	238	727	0	500	-2,200	0	27,348	
			recharge income	0	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0	0
			income	-284	-257	-13	0	0	0	0	0	-554
			27,799	-19	714	0	500	-2,200	0	26,794		
EE2-4		Subtotal Commissioning	29,952	223	720	0	500	-2,200	0	29,195		
EE2-5		Integration and Improvement	expenditure	0	2,448	40	0	0	-1,500	-1	987	
			recharge income	0	-250	0	0	0	0	0	0	-250
			grant income	0	0	0	0	0	0	0	0	0
			income	0	-238	-4	0	0	0	0	0	-242
			0	1,960	36	0	0	-1,500	-1	495		







Revenue Budget 2019/20  
Communities

Ref. 2019/20	Ref. 2018/19	Service Area		Budget 2018/19 £000	Permanent Virements Agreed in 2018/19 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	New Pressures & Savings £000	Proposed Virements £000	Budget 2019/20 £000
	EE2-2	<b>Lines to be removed</b> Property & Procurement	expenditure	28,190	-28,190						0
			recharge income	-8,664	8,664						0
			grant income	0	0						0
			income	-823	823						0
				18,703	-18,703	0	0	0	0	0	0
EE3		<b>TOTAL PROPERTY AND INVESTMENT</b>		<b>18,703</b>	<b>-11,049</b>	<b>130</b>	<b>0</b>	<b>18</b>	<b>750</b>	<b>-54</b>	<b>8,498</b>
EE4	EE4	<b><u>FIRE &amp; RESCUE SERVICE and COMMUNITY SAFETY</u></b>									
EE4-1	EE4-1	Fire and Rescue Service	Expenditure	22,425	153	455	0	-240	1,382	10	24,185
			Recharge Income	-4	0	0	0	0	-10	-10	-24
			grant income	0	0	0	0	0	-1,167	0	-1,167
			income	-842	-5	-9	0	0	-5	0	-861
				21,579	148	446	0	-240	200	0	22,133
EE4-2	EE4-2	Emergency Planning	Expenditure	212	0	3	0	0	0	0	215
			Recharge Income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				212	0	3	0	0	0	0	215
EE4-3	EE4-3	Gypsy & Traveller Services	Expenditure	519	-168	4	0	0	0	0	355
			Recharge Income	0	0	0	0	0	0	0	0
			income	-608	168	-3	0	0	0	0	-443
				-89	0	1	0	0	0	0	-88
EE4-4	EE4-4	Trading Standards	Expenditure	1,654	23	35	0	0	0	0	1,712
			Recharge Income	0	0	0	0	0	0	0	0
			income	-295	-50	-2	0	0	0	0	-347
				1,359	-27	33	0	0	0	0	1,365
EE4		<b>TOTAL FIRE &amp; RESCUE SERVICE and COMMUNITY SAFETY</b>		<b>23,061</b>	<b>121</b>	<b>483</b>	<b>0</b>	<b>-240</b>	<b>200</b>	<b>0</b>	<b>23,625</b>

Revenue Budget 2019/20  
Communities

Ref. 2019/20	Ref. 2018/19	Service Area		Budget 2018/19 £000	Permanent Virements Agreed in 2018/19 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	New Pressures & Savings £000	Proposed Virements £000	Budget 2019/20 £000
EE9	n/a	Recharge income from Grants and External organisations	Expenditure	14,243	-14,243	0	0	0	0	0	0
			Recharge Income	-21,714	21,714	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
		<b>TOTAL RECHARGE INCOME FROM GRANTS &amp; EXTERNAL ORGANISATIONS</b>		<b>-7,471</b>	<b>7,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			expenditure	170,097	-13,769	3,479	0	-1,464	2,232	-245	160,330
			recharge income	-51,833	19,991	-332	0	-93	-1,210	-10	-33,487
			grant income	-4,357	-2	0	0	500	-1,167	0	-5,026
			income	-14,927	270	-249	0	-494	-705	0	-16,105
		<b>BUDGET CONTROLLABLE BY COMMUNITIES</b>		<b>98,980</b>	<b>6,490</b>	<b>2,898</b>	<b>0</b>	<b>-1,551</b>	<b>-850</b>	<b>-255</b>	<b>105,712</b>

Revenue Budget 2019/20  
Resources

Ref. 2019/20	Ref. 2018/19	Service Area		Budget 2018/19	Permanent Virements Agreed in 2018/19	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2019/20	
				£000	£000	£000	£000	£000	£000	£000	£000	
CEO1	CEO1	Corporate Services	expenditure	903	885	10	0	0	0	0	1,798	
			recharge income	0	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0	0
				903	885	10	0	0	0	0	1,798	
CEO2	CEO2	Human Resources	expenditure	4,649	4	63	0	-150	0	115	4,681	
			recharge income	-595	0	0	0	0	0	21	-574	
			income	-144	-1	-1	0	0	0	-39	-185	
				3,910	3	62	0	-150	0	97	3,922	
CEO3	CEO3	Corporate Finance & Internal Audit	expenditure	6,535	-2,599	54	0	-466	0	219	3,743	
			recharge income	-617	-150	0	0	0	0	0	-767	
			income	-1,155	304	-1	0	0	0	0	-852	
				4,763	-2,445	53	0	-466	0	219	2,124	
CEO4	CEO4	Law & Governance	expenditure	10,985	-6,444	13	0	0	0	0	0	4,554
			recharge income	-3,505	3,230	0	0	0	0	0	0	-275
			grant income	-827	0	0	0	0	0	0	0	-827
			income	-4,010	2,481	0	0	0	0	0	0	-1,529
				2,643	-733	13	0	0	0	0	1,923	
CEO5	CEO5	Policy	expenditure	3,574	-1,820	33	0	0	0	-1	1,786	
			recharge income	-791	791	0	0	0	0	0	0	0
			income	-126	104	-1	0	0	0	0	0	-23
				2,657	-925	32	0	0	0	-1	1,763	
CEO6	CEO6	Transformation (Previously part of CEO7 Transformation)	expenditure	0	729	14	0	0	0	1	744	
			recharge income	0	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0	0
				0	729	14	0	0	0	1	744	
CEO7	CEO7	Customer Experience (Previously part of CEO7 Transformation)	expenditure	26,042	7,589	669	0	0	0	-316	33,984	
			recharge income	-1,887	-5,699	0	0	0	0	0	-7,586	
			income	-1,634	-2,787	-48	0	0	-250	0	-4,719	
				22,521	-897	621	0	0	-250	-316	21,679	
CEO8	CEO8	ICT & Digital (Previously part of CEO7 Transformation)	expenditure	0	2,080	52	0	0	0	0	2,132	
			recharge income	0	0	0	0	0	0	0	0	
			income	0	0	0	0	0	0	0	0	
				0	2,080	52	0	0	0	0	2,132	

Revenue Budget 2019/20  
Resources

Ref. 2019/20	Ref. 2018/19	Service Area		Budget 2018/19	Permanent Virements Agreed in 2018/19	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2019/20
				£000	£000	£000	£000	£000	£000	£000	£000
CEO9	CEO9	Recharge income from Grants and External organisations	expenditure	12,512	-12,512	0	0	0	0	0	0
			recharge income	-30,846	30,846	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				-18,334	18,334	0	0	0	0	0	0
			expenditure	65,200	-12,088	908	0	-616	0	18	53,422
			recharge income	-38,241	29,018	0	0	0	0	21	-9,202
			grant income	-827	0	0	0	0	0	0	-827
			income	-7,069	101	-51	0	0	-250	-39	-7,308
		<b>BUDGET CONTROLLABLE BY RESOURCES</b>		<b>19,063</b>	<b>17,031</b>	<b>857</b>	<b>0</b>	<b>-616</b>	<b>-250</b>	<b>0</b>	<b>36,085</b>

Revenue Budget 2019/20  
Strategic Measures

		Budget 2018/19	Permanent Virements Agreed in 2018/19	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2019/20
		£000	£000	£000	£000	£000	£000	£000	£000
<b><u>CAPITAL FINANCING</u></b>									
Principal	Expenditure	8,468				1,106	-1,100		8,474
Interest	Expenditure	15,597				-380			15,217
Net Interest on Balances (split income and expenditure)	Expenditure	896				247	228		1,371
	Recharge Income	-3,650				-1,511	1,649		-3,512
	Other income	-3,261				55	-3,071		-6,277
		-6,015	0	0	0	-1,209	-1,194	0	-8,418
<b>SUBTOTAL CAPITAL FINANCING</b>		<b>18,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-483</b>	<b>-2,294</b>	<b>0</b>	<b>15,273</b>
<b>Contingency</b>	Expenditure	7,481	-116			-2,640	600		5,325
<b>Pensions Past Service Deficit Funding</b>	Expenditure	0							0
<b>Recharge to Public Health</b>	Recharge Income	-500				250			-250
<b>Insurance</b>	Expenditure		2,796					100	2,896
<b>Transformation Savings</b>	Expenditure						-1,500		-1,500
<b><u>CONTRIBUTIONS TO/FROM BALANCES</u></b>									
General Balances	Expenditure	0				1,000	-1,000		0
<b>SUBTOTAL CONTRIBUTIONS TO/FROM BALANCES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>-1,000</b>	<b>0</b>	<b>0</b>
<b><u>CONTRIBUTIONS TO/FROM RESERVES</u></b>									
Reserves	Expenditure	-10,090				15,935	-4,007	621	2,459
	Other income	0							0
		-10,090	0	0	0	15,935	-4,007	621	2,459
Prudential Borrowing costs	Expenditure	0				1,800	400		2,200
<b>SUBTOTAL CONTRIBUTIONS TO/FROM RESERVES</b>		<b>-10,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,735</b>	<b>-3,607</b>	<b>621</b>	<b>4,659</b>

Revenue Budget 2019/20  
Strategic Measures

		Budget 2018/19	Permanent Virements Agreed in 2018/19	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2019/20
		£000	£000	£000	£000	£000	£000	£000	£000
<b><u>UNRINGFENCED SPECIFIC GRANT INCOME</u></b>	Grant income	-13,059			-4,689				-17,748
<b>TOTAL UNRINGFENCED SPECIFIC GRANT INCOME</b>		<b>-13,059</b>	<b>0</b>	<b>0</b>	<b>-4,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,748</b>
Strategic Measures	Expenditure	22,352	2,680	0	0	17,068	-6,379	721	36,442
	Recharge Income	-4,150	0	0	0	-1,261	1,649	0	-3,762
	Grant Income	-13,059	0	0	-4,689	0	0	0	-17,748
	Other income	-3,261	0	0	0	55	-3,071	0	-6,277
<b>STRATEGIC MEASURES TOTAL</b>		<b>1,882</b>	<b>2,680</b>	<b>0</b>	<b>-4,689</b>	<b>15,862</b>	<b>-7,801</b>	<b>721</b>	<b>8,655</b>
<b><u>COUNCIL TAX COLLECTION FUND SURPLUSES/DEFICITS</u></b>	Other income	-5,316						651	-4,665
<b>TOTAL COLLECTION FUND SURPLUSES/DEFICITS</b>		<b>-5,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651</b>	<b>-4,665</b>
<b><u>BUSINESS RATES FROM DISTRICT COUNCILS</u></b>	Other income	-33,259					-500	-839	-34,598
<b><u>BUSINESS RATES COLLECTION FUND SURPLUSES/DEFICITS</u></b>	Other income	89						-89	0
<b>TOTAL BUSINESS RATES FROM DISTRICT COUNCILS</b>		<b>-33,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>-928</b>	<b>-34,598</b>
<b><u>GENERAL GOVERNMENT GRANT INCOME</u></b>									
Revenue Support Grant	Grant income	-5,868						5,868	0
Business Rates Top-Up	Grant income	-39,046						-850	-39,896
<b>TOTAL GENERAL GOVERNMENT GRANT INCOME</b>		<b>-44,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,018</b>	<b>-39,896</b>

## Government Grants - Details 2018/19 and 2019/20

Ringfenced	Directorate	Issued by	Esimate	Revised Estimate	Esimate	Esimate
			2018/19 £000	2018/19 £000	2019/20 £000	2020/21 £000
	<b>People - Children's Services</b>					
R	Dedicated Schools Grant (DSG) - Schools Block	DfE	130,518	127,565	127,565	127,565
R	Dedicated Schools Grant (DSG) - Central Block	DfE	4,041	4,041	4,117	4,117
R	Dedicated Schools Grant (DSG) - High Needs Block	DfE	51,166	50,683	52,798	52,798
R	Dedicated Schools Grant (DSG) - Early Years Block	DfE	39,655	37,374	37,375	37,375
R	Pupil Premium	DfE	6,914	6,914	7,508	7,508
R	Education Funding Agency - Sixth Form Funding and Threshold	DfE	619	619	260	260
R	Youth Justice Board	YJB	553	553	553	553
R	Asylum (USAC and Post 18)	HO	1,143	1,844	1,844	1,844
R	PE and Sport Grant	DfE	2,774	2,583	2,583	2,583
R	Universal Infant Free School Meals	DfE	5,067	4,562	4,562	4,562
R	Teacher's Pay Grant			696	1,194	1,193
R	Extended Personal Adviser Duty Implementation Grant			26		
R	Virtual School Heads			38		
R	Remand Framework	YJB	43	18	18	18
	<b>TOTAL PEOPLE - CHILDREN'S SERVICES</b>		<b>242,493</b>	<b>237,516</b>	<b>240,377</b>	<b>240,376</b>
	<b>People - Adult Services</b>					
R	Improved Better Care Fund	DHSC	7,504	7,504	8,099	8,099
R	Winter Pressures	MHCLG	0	2,292	2,292	0
	<b>TOTAL PEOPLE - ADULT SERVICES</b>		<b>7,504</b>	<b>9,796</b>	<b>10,391</b>	<b>8,099</b>
	<b>Public Health</b>					
R	Public Health Grant	DHSC	30,528	30,528	29,722	29,722
	<b>TOTAL PUBLIC HEALTH</b>		<b>30,528</b>	<b>30,528</b>	<b>29,722</b>	<b>29,722</b>



## Government Grants - Details 2018/19 and 2019/20

Ringfenced	Directorate	Issued by	Esimate	Revised Estimate	Esimate	Esimate
			2018/19 £000	2018/19 £000	2019/20 £000	2020/21 £000
	<b>Communities</b>					
R	Bus Service Operators Grant	DfT	795	795	795	795
R	Natural England	DEFRA	242	242	242	242
R	Housing and Growth Deal Capacity Funding	MHCLG	2,500	2,500	2,000	0
R	Fire Fighter's Pension Fund Grant	MHCLG	0	0	1,169	0
	<b>Subtotal Communities Grants</b>		<b>3,537</b>	<b>3,537</b>	<b>4,206</b>	<b>1,037</b>
	<b>Grants held on behalf of Local Enterprise Partnership</b>					
R	Oxford Innovation Business Support	BEIS	205	205	205	205
R	Careers & Employment Centre		75	75	75	75
R	European Regional Development Fund		40	40	40	40
R	DCLG (Local Enterprise Partnership Funding)	MHCLG	500	500	500	500
R	City Deal Skills Grant	ESFA	0	0	0	0
	<b>Subtotal Grants held on behalf of Local Enterprise Partnership</b>		<b>820</b>	<b>820</b>	<b>820</b>	<b>820</b>
	<b>TOTAL COMMUNITIES</b>		<b>4,357</b>	<b>4,357</b>	<b>5,026</b>	<b>1,857</b>
	<b>Resources</b>					
R	Music	DfE	827	827	827	827
	<b>TOTAL RESOURCES</b>		<b>827</b>	<b>827</b>	<b>827</b>	<b>827</b>
	<b>Strategic Measures</b>					
U	Lead Local Flood Authority	DEFRA	45	45	45	42
U	Extended Rights to Free Travel	DfE	278	347	278	278
U	Fire Revenue Grant	MHCLG	213	250	213	213
U	Troubled Families - Service Transformation Grant	MHCLG	200	200	150	0
U	Troubled Families - Payment by Results	MHCLG	0	60	0	0
U	Troubled Families Attachement Fees - Phase 2	MHCLG	0	492	142	0
U	New Homes Bonus	MHCLG	3,366	3,366	3,637	2,913
U	New Burden Grant - Property Searches	MHCLG	0	3	0	0
U	Local Reform & Community Voices Grant	DfE	515	515	515	515
U	Adult Social Care Grant	DfE	1,432	1,432	0	0
U	Independent Living Fund	DfE	3,562	3,562	3,454	3,454
U	Special Educational Needs Implementation Grant	DfE	331	331	0	0
U	Special Educational Needs Preparation for Employment Grant	DfE	97	97	0	0

## Government Grants - Details 2018/19 and 2019/20

Ringfenced	Directorate	Issued by	Esimate	Revised Estimate	Esimate	Esimate
			2018/19	2018/19	2019/20	2020/21
			£000	£000	£000	£000
U	Mockingbird Funding	DfE	0	164	0	0
U	School Improvement and Brokering Grant	DfE	0	231	570	0
U	Section 31 Grant for Business Rate Compensation	MHCLG	3,020	3,020	3,743	3,743
U	Social Care Support Grant	MHCLG			3,915	0
U	Levy Accounts Surplus	MHCLG			1,086	0
U	Revenue Support Grant	MHCLG	5,868	5,868	0	0
U	Business Rates Top-Up	MHCLG	39,003	39,046	39,896	34,217
	<b>TOTAL STRATEGIC MEASURES</b>		<b>57,930</b>	<b>59,029</b>	<b>57,644</b>	<b>45,375</b>
	<b>Total All Grants</b>		<b>343,639</b>	<b>342,053</b>	<b>343,987</b>	<b>326,256</b>

### Ringfenced

**R** Ringfenced  
**U** Un-ringfenced

### Issued by

**DfE** Department for Education  
**YJB** Youth Justice Board  
**HO** Home Office  
**DH** Department of Health  
**MHCLG** Department for Communities & Local Government

**ESFA** Education and Skills Funding Agency  
**BEIS** Department for Business, Energy and Industrial Strategy  
**DEFRA** Department for Environment, Food and Rural Affairs  
**CO** Cabinet Office