

	Adults and Prevention Services	Public Health & Wellbeing	Children, Young People & Education	Environmental Services	Growth & Development	Digital & Customer Services	Finance & Governance	Schools & Education (DSG)	TOTAL
	£	£	£	£	£	£	£	£	£
Controllable Budget approved at Executive Board August 2019	50,996,120	2,821,129	31,342,809	8,586,840	7,748,281	5,655,606	10,622,702	(941,000)	116,832,487
Transfers (to)/from earmarked reserves									
Request to carry forward part of the 2019/20 Flexible Housing Support Grant (FHSG) allocation to fund an element of the annual contract cost for the Compliance Officer (£17,500) and the extension of the fixed term Housing Needs Officer post (£30,000)	(47,500)								(47,500)
Request to carry forward part of the FHSG Top Up grant to fund part year cost of a Housing Need Officer post which has slipped into 2020/21	(14,900)								(14,900)
Request to carry forward the Homelessness Reduction Act New Burdens funding from previous years (£56,300) together with part of the current year's allocation (£10,700) in order to retain the designated Housing Needs Officer post for the next 2 years	(67,000)								(67,000)
Sinking Fund for Witton 3G Pitches - reduction to reflect part year contribution for 2019/20		25,000							25,000
Transfer from Schools Improvement (SSIF) Round 1 Grant reserve			62,680						62,680
Budget increase to fund the cost of Early Retirement/Voluntary Redundancies			83,200						83,200
									0
Transfers (to)/from unallocated reserves									
Adjustment to ringfenced accounts - Flood Defence Levy							1,100		1,100
Adjustment to ringfenced accounts - Non-distributed costs							(29,100)		(29,100)
Budget increase to fund the impact of the National Living Wage on Early Years budgets			67,000						67,000
Request for corporate funding towards the Festival of Making		45,800							45,800
									0
Transfers (to)/from contingency									
									0
Release of Grants and Contributions brought forward from 2018/19									
									0
Virements between portfolios									
Legal Services Out of Hours Emergency Advice (Transfer to Finance & Governance)	(9,000)		(9,000)				18,000		0
Transfer to Finance & Governance for Workforce Development support	(40,000)						40,000		0
Transfer Director's salary following portfolio re-alignment		(121,575)		121,575.00					0
Further realignment of budgets following the end of the Capita partnership					(26,690)		26,690		0
Contribution to furniture budget to accelerate modern / agile working						(6,800)	6,800		0
Other budget adjustments									
Extended Rights to Free Travel grant allocation not included in original budget			34,600						34,600
									0
Revised Controllable Budget as at 31st March 2019	50,817,720	2,770,354	31,581,289	8,708,415	7,721,591	5,648,806	10,686,192	(941,000)	116,993,367