

	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 November 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
<i>Transfers (to)/from earmarked reserves</i>									
Request to carry forward part of the 2019/20 Social Integration funding (Year 2 of a 3 Year Programme) to maintain the programme team into the financial year in advance of confirmation of Year 3 funding	(270,000)								(270,000)
Request to carry forward part of the final year funding for Strengthen Communities - Volunteering in Lancashire (SCVL) European Social Fund project	(54,000)								(54,000)
Utilise earmarked reserves to support the Local Plan					250,000				250,000
Utilise Developer's Contributions (S106) to fund a contribution to a community group				5,000					5,000
Funding from the Part Year Effect reserve for pay protection costs following workforce review		54,800							54,800
Budget increase to fund the cost of Early Retirement/Voluntary Redundancies	24,700			28,200	12,000	7,500	17,400		89,800
Technical budget adjustment for recharge to DSG			(500,000)						(500,000)
									0
<i>Transfers (to)/from unallocated reserves</i>									
Reimbursement in relation to back-dated VAT claim on Leisure - transfer to unallocated reserves		(348,900)							(348,900)
									0
									0
<i>Transfers (to)/from contingency</i>									
									0
<i>Release of Grants and Contributions brought forward from 2018/19</i>									
									0
<i>Virements between portfolios</i>									
Re-alignment of budgets following portfolio changes (Registrars)						(117,359)	117,359		0
									0
<i>Other budget adjustments</i>									
									0
									0
Revised Controllable Budget as at 31st March 2019	50,518,420	2,476,254	31,081,289	8,741,615	7,983,591	5,538,947	10,820,951	(941,000)	116,220,067