

Proposed Budget Virements 2019/20

Appendix 2

	Resources £'000	Economy	Children Services £'000	Adult Services £'000	Communities & Housing £'000	Total General Fund £'000
Council 21/02/2019	1,751	(3,490)	42,297	79,741	22,198	142,497
<i>Post budget report virements to allocate proposals across Groups:-</i>						
Allocation of corporately held inflation budgets allocated to services areas	(5,175)	90	851	3,402	832	0
Allocation of corporately held budget for increasing employers pension costs	(431)	9	136	124	162	0
Transfer of posts, funding for posts and operational budgets between services in line with organisational changes	257	(2)	(186)	(186)	117	0
Centralisation of Learning & Development	312	0	(180)	(132)	0	0
Grants relating to Adults & Public Health transferred from Corporate	20,790	0	0	(20,790)	0	0
Allocation of commercialisation target	(263)	0	0	0	263	0
Transfer Shopmobility budget	0	0	0	10	(10)	0
Transfer of Property related budgets to Resources from Economy & Growth	(4,397)	4,397	0	0	0	0
Allocation of centrally held budget to cover pay increases above 2%	(245)	0	11	93	141	0
Cabinet 10/07/2019	12,599	1,004	42,929	62,262	23,703	142,497