

**Analysis of Revenue Budget Movement from the Approved February Budget.**

**Appendix 2**

Directorate	Approved Budget as at Feb	Pay Inflation budget allocated to Directorates	Goods and services Inflation	2018/19 Budget carry forward to 2019/20	Budget movement between directorates	Revised Budget as at Quarter 2	Comment
	£000	£000	£000	£000	£000	£000	
Resources	37,231		80	1,065		38,376	£80k is the inflation budget that was allocated from Corporate, while £1.065m is the agreed 2018/19 revenue budget carry forward
<b>Resources Total</b>	<b>37,231</b>	<b>-</b>	<b>80</b>	<b>1,065</b>	<b>-</b>	<b>38,376</b>	
Commissioning, Environment and Culture	15,590	(68)	270	175		15,967	£68k inflation budget was re-allocated to Adult and Children's services, £270k goods and services inflation budget was allocated from Corporate and £175k is the agreed carry forward from 2018/19.
Housing General Fund	3,849			29	681	4,559	£29k is the agreed 2018/19 budget carry forward. £681k relates to the Future Home Support Grant draw down.
Regeneration, Enterprise and Planning	928			120	-	1,048	Agreed 2018/19 revenue budget carry forward
<b>Community Total</b>	<b>20,367</b>	<b>- 68</b>	<b>270</b>	<b>324</b>	<b>681</b>	<b>21,574</b>	
Adults	62,226	26	-		(348)	61,904	£26k relates to the reallocation of inflation budget, £16k is the budget that was allocated for Harrow User Group from corporate. Budget of (£364) was transfer to Children's service to fund the cost of Mosaic staffs that were trasfered to Children.
Public Health	(1,814)		-	-		(1,814)	

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Directorate	Approved Budget as at Feb	Pay Inflation budget allocated to Directorates	Goods and services Inflation	2018/19 Budget carry forward to 2019/20	Budget movement between directorates	Revised Budget as at Quarter 2	Comment
Children's	32,591	42		100	364	33,097	£42k relates to the reallocation of inflation budget from Commissioning and Environment to Children, £100k is the agreed 2018/19 revenue budget carry forward, while the £364k is the staffing cost of the Children's Mosaic team that were transfer from Adult to Children.
<b>People Total</b>	<b>93,003</b>	<b>68</b>	<b>-</b>	<b>100</b>	<b>16</b>	<b>93,187</b>	
<b>Total Directorates</b>	<b>150,601</b>	<b>-</b>	<b>350</b>	<b>1,489</b>	<b>697</b>	<b>153,137</b>	
Corporate Items	4,976					4,976	
Corporate Contingency	1,248					1,248	
Technical and Corporate Adjustment	17,396		(350)	(1,489)	(697)	14,860	£1.489m relates to the 2018/19 carry forward budget allocated the directorates; £350k is the goods and service inflation budget allocated to Community and Resources, while £16k relates to the budget allocated from corporate to Adult for Harrow User Group. £681k relates to Future Home Support Grant allocated to Housing General Fund.
Use of Capital Receipts	(3,100)					(3,100)	
<b>Total Corporate and Technical Budget</b>	<b>20,520</b>	<b>-</b>	<b>(350)</b>	<b>(1,489)</b>	<b>(697)</b>	<b>17,984</b>	
Uncontrollable budget	<b>(4,040)</b>					<b>(4,040)</b>	
<b>Total Budget Requirement</b>	<b>167,081</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,081</b>	