

2015/16 Budget Adjustments between Outcome Areas		APPENDIX C
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Allocation of Admin Budgets 2015-16 (amendment re Supporting Communities post)		
Outcome 1 : Economic Development		(10,700)
Outcome 2 : Supporting Communities		10,700
Total		0
Transfer of Legal Assistant post re Deprivation of Liberty safeguards		
Outcome 6 : Social Care		(20,500)
Outcome 9 : Organisation & Governance		20,500
Total		0
Transfer of budget for Environmental Protection Team		
Outcome 3 : Improving Public Health		531,100
Outcome 7 : Environment, Property and Commercial		(531,100)
Total		0
Transfer of Performance & Policy staffing budgets following agreed scope changes		
Outcome 6 : Social Care		43,700
Outcome 2 : Supporting Communities		25,400
Outcome 3 : Improving Public Health		(69,100)
Total		0
Transfer of Grant funding (cost transfers) for Public Health posts in performance & Policy		
Outcome 9 : Organisation & Governance		(69,100)
Outcome 3 : Improving Public Health		69,100
Total		0
Transfer of Telecare budget		
Outcome 6 : Social Care		40,200
Outcome 7 : Environment, Property and Commercial		(40,200)
Total		0
Transfer of staff budgets following agreed scope changes at LMT		
Outcome 6 : Social Care		(82,600)
Outcome 2 : Supporting Communities		82,600
Total		0
Transfer of budget for Assisted Childcare		
Outcome 2 : Supporting Communities		(40,000)
Outcome 5 : Safeguarding and Children's		40,000
Total		0
Transfer of budget for Families Forward Team		
Outcome 2 : Supporting Communities		(6,000)
Outcome 5 : Safeguarding and Children's		6,000
Total		0
Transfer of budget for Admin Staff recharged to Grants		
Outcome 4 : Learning & Skills		65,900
Outcome 5 : Safeguarding and Children's		(46,900)
Outcome 9 : Organisation & Governance		(19,000)
Total		0
Transfer Waste staff from Marketing & Communications scope as per LMT report		
Outcome 7 : Environment, Property and Commercial Services		82,600
Outcome 9 : Organisation & Governance		(82,600)
Total		0
Transfer Waste staff savings target from Marketing & Communication as per LMT report		
Outcome 7 : Environment, Property and Commercial Services		(57,800)
Outcome 9 : Organisation & Governance		57,800
Total		0
Transfer Technical Support Officer From Policy & Performance scope as per LMT report		
Outcome 3 : Improving Public Health		11,800
Outcome 9 : Organisation & Governance		(11,800)
Total		0

Transfer Technical Support Officer savings target from Policy & Performance scope as per LMT report		
Outcome 3 : Improving Public Health		(5,900)
Outcome 9 : Organisation & Governance		5,900
Total		0
Transfer Welfare Rights budget to outcome 2		
Outcome 2 : Supporting Communities		14,700
Outcome 9 : Organisation & Governance		(14,700)
Total		0
Ayresome Industries Staff trf to Democratic Service		
Outcome 7 : Environment, Property and Commercial Services		(13,400)
Outcome 9 : Organisation & Governance		13,400
Total		0
Ayresome Industries Staff target trf to Democratic Service		
Outcome 7 : Environment, Property and Commercial Services		4,020
Outcome 9 : Organisation & Governance		(4,020)
Total		0
Partnership transfer for returning services		
Outcome 8 : Finance & Investment		221,600
Outcome 7 : Environment, Property and Commercial Services		109,600
Outcome 9 : Organisation & Governance		(331,200)
Total		0
Transfer of savings target relating to Homelessness Officer post		
Outcome 1 : Economic Development		12,300
Outcome 2 : Supporting Communities		(12,300)
Total		0
Transfer of Caretaker posts		
Outcome 7 : Environment, Property and Commercial Services		38,400
Outcome 2 : Supporting Communities		(38,400)
Total		0
Transfer of salary relating to CCTV management		
Outcome 7 : Environment, Property and Commercial Services		(19,000)
Outcome 2 : Supporting Communities		19,000
Total		0