

Major Virements between Services Areas from Period 1 to Period 3

APPENDIX C

Net virements over £250,000

	£m
Adults 18+	
ASC Realignment	0.448
Realignment of salaries reflecting final pay award	0.712
Sundry small budget adjustments	0.017
In Year Virements period 1-3	1.177
Mental Health	
Emergency Duty Service transfer from Childrens	0.253
ASC Realignment	0.437
Sundry small budget adjustments	0.070
In Year Virements period 1-3	0.760
Learning Disabilities	
ASC Realignment	(1.403)
Funding transferring with the Young People transitioning from childrens services	0.933
Share Whole Life Pathway saving between Adults & Childrens	(0.271)
Sundry small budget adjustments	0.096
In Year Virements period 1-3	(0.645)
Adults Commissioning	
ASC Realignment	0.518
Transfer CAB Budget from Corporate Services	0.507
Transfer CAB Budget from HR	0.050
Realignment of salaries reflecting final pay award	(0.676)
In Year Virements period 1-3	0.399
Childrens Commissioning	
Drawdown of Earmarked Reserves Childrens	0.620
Sundry small budget adjustments	0.013
In Year Virements period 1-3	0.633
Childrens Social Care	
Emergency Duty Service transfer Adult Mental Health element	(0.253)
Childrens realignment	0.857
Salary Realignment Adjustments	0.472
Emergency Duty Service transfer Housing element	0.024
In Year Virements period 1-3	1.100
0-25 Service Disabled Children & Adults	
Childrens realignment	(1.665)
Funding transferring with the Young People transitioning to adult services	(0.933)
Share Whole Life Pathway saving between Adults & Childrens	0.271
Sundry small budget adjustments	(0.155)
In Year Virements period 1-3	(2.482)
School Effectiveness	
Service Adjustments final tidy up	
Childrens realignment	0.808
Allocation of schools redundancy provision	0.350
Drawdown of Earmarked Reserves Childrens	0.830
Sundry small budget adjustments	0.081
In Year Virements period 1-3	2.069
Corporate Services	
Transfer CAB Budget to Adult Services	(0.507)
Sundry small budget adjustments	0.041
In Year Virements period 1-3	(0.466)
Car Parking	
Drawdown from Restructure & contingency for Salisbury Carparks	(0.280)
In Year Virements period 1-3	(0.280)
Waste & Environment	
Realignment of salaries reflecting final pay award	(0.185)
Transfer of borrowing costs between waste and capital financing	1.460
In Year Virements period 1-3	1.275
Libraries Heritage & Arts	
Drawdown of Area Boards earmarked reserves	0.167
Sundry small budget adjustments	0.086
In Year Virements period 1-3	0.253
Corporate Directors & Members	
Allocation Government Grant Income to Cross cutting savings	0.400
Sundry small budget adjustments	0.018
In Year Virements period 1-3	0.418
Movement on Reserves	
Drawdown of Area Boards earmarked reserves	(0.167)
Drawdown of Earmarked Reserves Childrens	(1.450)
Sundry small budget adjustments	(0.029)
In Year Virements period 1-3	(1.646)
Capital Financing	
Transfer of borrowing costs between waste and capital financing	(1.460)
Reallocation of Capital Financing to Restructure & Contingency	(1.000)
In Year Virements period 1-3	(2.460)
Restructure & Contingency	
Allocation of schools redundancy provision	(0.350)
Drawdown from Restructure & contingency for Salisbury Carparks	0.280
Reallocation of Capital Financing to Restructure & Contingency	1.000
Sundry small budget adjustments	(0.054)
In Year Virements period 1-3	0.876
Government Grants	
Allocation Government Grant Income to Cross cutting savings	(0.400)
In Year Virements period 1-3	(0.400)