

Major Virements between Services Areas from Period 5 to Period 7

APPENDIX B

Net virements over £250,000

	£m
Adults 18+	
Allocation of Agreed Inflation Uplifts	0.490
In Year Virements period 5-7	0.490
Mental Health	
AD Review	0.052
Allocation of Agreed Inflation Uplifts	0.619
In Year Virements period 5-7	0.671
Learning Disabilities	
AD Review	0.052
Allocation of Agreed Inflation Uplifts	1.866
In Year Virements period 5-7	1.918
Resources Strategy & Commissioning	
Budget Transfers from Adult	(0.139)
Redundancies	0.059
PA and AD Review	(0.011)
Allocation of Agreed Inflation Uplifts	(2.975)
In Year Virements period 5-7	(3.066)
Childrens Social Care	
CSI Restructure Phase 1	0.564
Ops Childrens Services Financial other amendments	0.169
PA and AD Review	(0.026)
Structural Changes - Safeguarding childrens board	(0.002)
Structural Changes - Education Welfare Service	0.239
In Year Virements period 5-7	0.944
Early Help	
Redundancies	0.006
CSI Restructure Phase 1	(0.504)
Ops Childrens Services Financial Controls	0.051
Structural Changes - Behaviour & Attendance Service	(0.404)
Structural Changes - Education, Employment & Training	(0.401)
Ops Childrens Services - Other amendments	0.061
In Year Virements period 5-7	(1.191)
Highways	
Additional Corporate funding	0.480
Highways and transport salary realignment	0.340
PA Review	(0.023)
In Year Virements period 5-7	0.797
Waste	
Additional Corporate funding	0.340
PA Review	(0.024)
In Year Virements period 5-7	0.316
Corporate Function & Procurement	
Additional Corporate funding	0.250
Insurance Work Transfer	(0.016)
PA Review	0.159
In Year Virements period 5-7	0.393
Strategic Assets & Facilities Management	
Additional Corporate funding	0.440
In Year Virements period 5-7	0.440
Movement on Reserves	
Transfer from Earmarked Reserves	(0.148)
Drawdown from Earmarked Reserves	(6.000)
In Year Virements period 5-7	(6.148)
Restructure & Contingency	
Redundancies	(0.308)
Additional Corporate funding	(1.610)
Comensura Realignment 2017-18	(0.200)
Drawdown from Earmarked Reserves	6.000
In Year Virements period 5-7	3.882

Please note, these are only the service movements over £250,000. The sum of all virements balances to zero