

Major Virements between Services Areas from Period 7 to Period 9

Learning Disability

Transfer budget from SEND to adults
In Year Virements period 7-9

£m
0.369
0.369
(0.369)
(0.369)

0-25 Service Disabled Children & Adults

Transfer budget from SEND to adults
In Year Virements period 7-9

Major Virements between Services Areas from Period 9 to Outturn

Adults 18+

Year End Budget Realignment
In Year Virements period 9 - Outturn

£m
1.700
1.700

Mental Health

Year End Budget Realignment
In Year Virements period 9 - Outturn

(0.400)
(0.400)

Resources, Strategy & Commissioning

Year End Budget Realignment
Area Board Transfers
In Year Virements period 9 - Outturn

(3.200)
(0.138)
(3.338)

0-25 Service Disabled Children & Adults

DSG Variance Adjustment
Year End Budget Realignment
In Year Virements period 9 - Outturn

2.667
0.700
3.367

Funding Schools

DSG Variance Adjustment
Schools Variance Adjustment
In Year Virements period 9 - Outturn

(0.920)
2.371
1.451

Commissioning & Performance

DSG Variance Adjustment
Earmarked Reserve Adjustment
In Year Virements period 9 - Outturn

(1.629)
(0.191)
(1.820)

Economy & Planning

Redundancies Period 10-12
Earmarked Reserve Adjustment
In Year Virements period 9 - Outturn

0.018
(0.543)
(0.525)

Libraries, Heritage & Arts

Area Board Transfers
Redundancies Period 10-12
Other Adjustments
Earmarked Reserve Adjustment
Year End Budget Realignment
In Year Virements period 9 - Outturn

0.157
0.075
(0.021)
0.049
0.200
0.460

Corporate Function & Procurement

Redundancies Period 10-12
Earmarked Reserve Adjustment
In Year Virements period 9 - Outturn

(0.002)
(0.702)
(0.704)

Legal & Governance

Year End Budget Realignment
In Year Virements period 9 - Outturn

0.900
0.900

Movement to/from Reserves

Earmarked Reserve Adjustment
DSG Variance Adjustment
Schools Variance Adjustment
In Year Virements period 9 - Outturn

7.250
(0.008)
(2.371)
4.871

Restructure & Contingency

Redundancies Period 10-12
Year End Budget Realignment
Other Adjustments
Earmarked Reserve Adjustment
In Year Virements period 9 - Outturn

(0.925)
(0.100)
(0.052)
(1.954)
(3.031)

General Government Grants

Earmarked Reserve Adjustment
In Year Virements period 9 - Outturn

(3.376)
(3.376)

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