

Major Virements between Services Areas from Original Budget to Period 4

APPENDIX B

Net virements over £500,000

Other Vulnerable Adults

Increase of ILF for 2016/2017
Rebase of Adult Social Care - move to Adults 18+

In Year Virements period 1-4

Adults 18+

ASC Budget Realignment
Increase of ILF for 2016/2017
Rebase of Adult Social Care - move from Other Vulnerable Adults

In Year Virements period 1-4

Mental Health

ASC Budget Realignment
Procurement Restructure
Increase of ILF for 2016/2017
Rebase of Adult Social Care - move to Resources, Strategy & Commissioning

In Year Virements period 1-4

Learning Disabilities

ASC Budget Realignment
Salary/Income Review
Increase of ILF for 2016/2017
Rebase of Adult Social Care - move to Resources, Strategy & Commissioning

In Year Virements period 1-4

Resources, Strategy & Commissioning

ASC Budget Realignment
Salary/Income Review
Service Redesign 2016/2017
Procurement Restructure
Increase of ILF for 2016/2017
Rebase of Adult Social Care - move from Mental Health & Learning Disabilities
Corporate Budget rebase

In Year Virements period 1-4

Children's Social Care

Grant Allocations 2016/2017
Service Redesign 2016/2017
Drawdown Adoption Reform Grant
Corporate Budget rebase

In Year Virements period 1-4

Commissioning & Performance

Grant Allocations 2016/2017
Service Redesign 2016/2017
Salary and Savings Budget Realignment
Corporate Budget rebase

In Year Virements period 1-4

Corporate Function, Procurement & Programme Office

Transfer of Information Governance Team from Legal
Salary and Savings Budget Realignment
Procurement Restructure
Redundancies
Corporate Support Salary Adj
Corporate Budget rebase

In Year Virements period 1-4

Human Resources & Organisational Development

Redundancies
Reallocation of Comensura Budget
Transfer of Budget for Payroll
Corporate Budget rebase

In Year Virements period 1-4

Information Services

Calne Leisure Centre Budget
Transfer of Budget for Payroll
Corporate Budget rebase

In Year Virements period 1-4

Restructure & Contingency

Recharges Realignment
Redundancies
Reallocation of Comensura Budget - move to Human Resources
Corporate Budget rebase

In Year Virements period 1-4

£m
0.625
(12.328)
(11.703)
0.278
(0.826)
12.323
11.775
(0.068)
(0.037)
(0.004)
(1.971)
(2.080)
0.130
0.088
(0.045)
(3.059)
(2.886)
(0.340)
(0.110)
(0.045)
(0.335)
0.250
5.035
(2.400)
2.055
0.030
0.650
0.060
2.700
3.440
(0.030)
(0.632)
0.028
(0.150)
(0.784)
0.449
0.218
0.372
0.022
0.027
0.052
1.140
0.111
0.200
0.039
0.150
0.500
0.003
(0.039)
(0.600)
(0.636)
(0.001)
(0.584)
(0.200)
(0.200)
(0.985)

Please note, these are only the service movements over £500,000. The sum of all virements balances to zero