

## APPENDIX 5 – BUDGET VIREMENTS WITHIN CFA

A number of suggested budget transfers between different areas of the CFA directorate were shared with Service Committees in May.

There are some areas where a recurrent or structural underspend has been identified and confirmed since the Business Plan for 2016/17 was developed. Consideration has been given to transferring this budget away from the underspent service area to alleviate pressures arising in other areas. In this way resources can be moved to where they are needed. This review of year-end variances forms part of the “finance and budget” theme within the Corporate Transformation Programme.

**General Purposes Committee is asked to consider and approve the budget virements between services within CFA, as set out below.**

Area	Budget increase £'000	Budget decrease £'000	Reasoning
Older People's Services		-£950	Care spending and client contribution levels are significantly ahead of the target as at April 2016, due to forecast improvements in the final quarter of 2015/16. There are around 100 fewer Older People receiving domiciliary care than when the business plan model was set. Higher levels of client contributions were collected from Older People in 2015/16 than had been anticipated at the time the Business Plan was set, making this budget decrease possible.
Looked After Children Placements	£950		Starting position in April 2016 reflects higher demand than anticipated when the budget was set
ASC Practice & Safeguarding: Mental Capacity Act – Deprivation of Liberty Safeguards		-£200	Commitments following budget build suggest there is surplus budget in 2016-17, ahead of planned timing of reduction.
Learning Disability Partnership	£200		Anticipated pressure against delivery of care plan savings level, which cannot be met through alternative measures within the LDP. Alternative measures have identified additional underspends through regulating price increases for the living wage and anticipated staffing vacancies, however this is less than the £1.4m pressure (requiring this virement and leading to a forecast overspend) we anticipated on the level of savings achievable through care reassessment and renegotiated (target is £5.2m).
Home to School Transport Mainstream		-£310	Starting position in April 2016 reflects lower demand than anticipated when the budget was set
Children's Social Care, SENDIAS and Youth Offending	£310		New services pressures confirmed after the Business Plan was set.
<b>Subtotal</b>	<b>£1,460k</b>	<b>-£1,460k</b>	