

Virements

NEW VIREMENTS FOR CABINET TO NOTE AND VIREMENTS NOTED IN PREVIOUS REPORTS

Report Paragraph Reference	Cabinet Date	Budget Book Ref	Service Area	Permanent/Temporary (P/T)	Details	Expenditure		Income	
						From / Decrease (-) £000	To / Increase (+) £000	From / Decrease (+) £000	To / Increase (-) £000
			<u>VIREMENTS TO NOTE THIS REPORT</u>						
			Intradirectorate Virements						
					Total Intradirectorate Virements	0	0	0	0
			Interdirectorate Virements						
	20/4/10	CYPF4-1	CPQA Management & Central Costs (incl recharges)	P	Reduction to Green Book Pay Inflation	-119	2		
	20/4/10	CYPF4-1	CPQA Management & Central Costs (incl recharges)	P	Increase to Teachers Pay Inflation		63		
	20/4/10	CYPF4-1	CPQA Management & Central Costs (incl recharges)	P	Reduction to Chief Officers Green Book Pay Inflation	-1			
	20/4/10	SM	Strategic Measures	P	Pay inflation adjustments to Green Book & Teachers Pay	-65	120		
	20/4/10	Mem A/c	OCC Contribution to OP Pool	P	Reduction to Green Book Pay Inflation	-69		69	
	20/4/10	Mem A/c	OCC Contribution to LD Pool	P	Reduction to Green Book Pay Inflation	-44		44	
	20/4/10	SC1_1	Library Service	P	Reduction to Green Book Pay Inflation	-30			
	20/4/10	SC1_2	Heritage & Arts Services	P	Reduction to Green Book Pay Inflation	-9			
	20/4/10	SC1_3	Cultural & Community Development	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	SC1_4	Adult Learning	P	Reduction to Green Book Pay Inflation	-10			
	20/4/10	SC1_5	Music Service	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	SC1_6	Registration Service	P	Reduction to Green Book Pay Inflation	-6			
	20/4/10	SC2_1a	Sensory Impairment	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	SC2_1b	Occupational Therapy & Equipment	P	Reduction to Green Book Pay Inflation	-10			
	20/4/10	SC2_1d	Employment Service	P	Reduction to Green Book Pay Inflation	-4			
	20/4/10	SC2_1e	Adult Placement Service	P	Reduction to Green Book Pay Inflation	-3			
	20/4/10	SC2_1g	Direct Payments	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	SC2_1h	Adult Protection and Mental Capacity	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	SC2_1i	One Off Funding Projects	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	SC2_1j	Emergency Duty Team	P	Reduction to Green Book Pay Inflation	-3			
	20/4/10	SC2_2a	Contribution to OP Pool	P	Reduction to Green Book Pay Inflation	-69			
	20/4/10	SC2_2b	Care Management Teams	P	Reduction to Green Book Pay Inflation	-21			
	20/4/10	SC2_2c	External Home Support	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	SC2_2j	PD Care Management Teams	P	Reduction to Green Book Pay Inflation	-4			
	20/4/10	SC2_3a	Contribution to MH Pool	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	SC2_4a	Commissioning & Contracts	P	Reduction to Green Book Pay Inflation	-4		4	
	20/4/10	SC2_4b	Care Management & Social Work	P	Reduction to Green Book Pay Inflation	-5		5	
	20/4/10	SC2_4c	ILS Support Costs	P	Reduction to Green Book Pay Inflation	-1		1	
	20/4/10	SC2_4d	Supported Living Internal	P	Reduction to Green Book Pay Inflation	-14		14	
	20/4/10	SC2_4e	Day Services Internal	P	Reduction to Green Book Pay Inflation	-20		20	
	20/4/10	SC2_4f	OCC Contribution to LD Pool	P	Reduction to Green Book Pay Inflation	-44			
	20/4/10	SC3_2	Major Projects	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	SC4_1a	Recharges	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	SC4_1b	Information Systems & Processes	P	Reduction to Green Book Pay Inflation	-4			
	20/4/10	SC4_1c	Facilities Management	P	Reduction to Green Book Pay Inflation	-15			
	20/4/10	SC4_2A	Strategy	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	SC4_2c	Contracts	P	Reduction to Green Book Pay Inflation	-4			
	20/4/10	SC4_3	Directorate Leadership Team	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	SC4_4	Transforming Adult Social Care	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	SC1_4	Adult Learning	P	Increase to Teachers Pay Inflation		1		
	20/4/10	SC1_5	Music Service	P	Increase to Teachers Pay Inflation		37		
	20/4/10	SC1_6	Registration Service	P	Increase to Teachers Pay Inflation				
	20/4/10	SC2_1a	Sensory Impairment	P	Increase to Teachers Pay Inflation				

Virements

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Report Paragraph Reference	Cabinet Date	Budget Book Ref	Service Area	Permanent/Temporary (P/T)	Details	Expenditure		Income	
						From / Decrease (-) £000	To / Increase (+) £000	From / Decrease (+) £000	To / Increase (-) £000
	20/4/10	SC4_3	Directorate Leadership Team	P	Reduction to Chief Officers Green Book Pay Inflation	-2			
	20/4/10	SM	Strategic Measures	P	Pay inflation adjustments to Green Book & Teachers Pay	-38	405		-157
	20/4/10	CC3.2	Occupational Health	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CS1.1	Whole Time Operational Staff	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CS1.2	Service Delivery	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	CS1.3	Special Projects	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CS1.4	Business Management	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	CS1.5	Service Support Management	P	Reduction to Green Book Pay Inflation	-6			
	20/4/10	CS2	Emergency Planning	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CS3	Safer & Stronger Communities	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CS4	Gypsy & Traveller Sites	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	CS5	Trading Standards	P	Reduction to Green Book Pay Inflation	-10			
	20/4/10	CS6.1.1	Management Team	P	Reduction to Green Book Pay Inflation	-3			
	20/4/10	CS6.1.2	Financial Services	P	Reduction to Green Book Pay Inflation	-8			
	20/4/10	CS6.1.3	FMA	P	Reduction to Green Book Pay Inflation	-14			
	20/4/10	CS6.1.4	Human Resources	P	Reduction to Green Book Pay Inflation	-18			
	20/4/10	CS6.1.5	FWT	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	CS6.2	Savings	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	CSB1	Service cost centre	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	CSB2	Service cost centre	P	Reduction to Green Book Pay Inflation	-3			
	20/4/10	CSB4	Service cost centre	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	CSB4_2A	I&d Base Budget	P	Reduction to Green Book Pay Inflation	-4			
	20/4/10	CS1.1	Uniformed Salaries	P	Reduction to Chief Officers Green Book Pay Inflation	-2			
	20/4/10	SM	Strategic Measures	P	Pay inflation adjustments to Green Book & Teachers Pay		74		
	20/4/10	CC1.1	Business Support	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	CC2.1	Personnel	P	Reduction to Green Book Pay Inflation	-30			
	20/4/10	CC2.10	SAP Competency Centre	P	Reduction to Green Book Pay Inflation	-3			
	20/4/10	CC2.11	Corporate Information Management Unit	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CC2.7	School Support Service	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	CC3.1	Human Resources	P	Reduction to Green Book Pay Inflation	-4			
	20/4/10	CC3.3	Unison	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CC3.4	Talent Management/Organisational Development	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	CC3.5	Customer First	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	CC4.1	Service Management	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CC4.2	Corporate Finance	P	Reduction to Green Book Pay Inflation	-5			
	20/4/10	CC4.3	County Procurement	P	Reduction to Green Book Pay Inflation	-3			
	20/4/10	CC4.4	Internal Audit	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	CC5.1	Legal Services	P	Reduction to Green Book Pay Inflation	-6			
	20/4/10	CC5.2	Democratic Services	P	Reduction to Green Book Pay Inflation	-4			
	20/4/10	CC5.3	Coroners Services	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	CC5.6	Political Assistants	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CC6.1	Partnership Working	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	CC7.1	Policy	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CC7.2	Research & Intelligence	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CC7.3	Corporate Performance	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	CC7.5	Ask Oxfordshire	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CC7.6	Change Management	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	CC8.1	Communications & Marketing	P	Reduction to Green Book Pay Inflation	-3			
	20/4/10	CC8.2	Print & Design	P	Reduction to Green Book Pay Inflation	-			

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						From / Decrease (-) £000	To / Increase (+) £000	From / Decrease (+) £000	To / Increase (-) £000
	20/4/10	CC9	Change Fund	P	Reduction to Green Book Pay Inflation				
	20/4/10	CC1.1	Business Support	P	Reduction to Chief Officers Green Book Pay Inflation	-2			
	20/4/10	CC7.1	Policy	P	Reduction to Chief Officers Green Book Pay Inflation	-			
	20/4/10	SM	Strategic Measures	P	Pay inflation adjustments to Green Book & Teachers Pay		82		
	20/4/10	EE1.1	Transport Services Management	P	Reduction to Green Book Pay Inflation	-			
	20/4/10	EE1.2	Policy & Strategy	P	Reduction to Green Book Pay Inflation	-29			
	20/4/10	EE1.3	Network Management	P	Reduction to Green Book Pay Inflation	-7			
	20/4/10	EE1.4	Oxfordshire Highways	P	Reduction to Green Book Pay Inflation	-24			
	20/4/10	EE2.1	Sustainable Development Management	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	EE2.2	Planning Implementation	P	Reduction to Green Book Pay Inflation	-6			
	20/4/10	EE2.3	Strategic Policy & Economic Development	P	Reduction to Green Book Pay Inflation	-3			
	20/4/10	EE2.4	Waste Management	P	Reduction to Green Book Pay Inflation	-3			
	20/4/10	EE2.5	Countryside	P	Reduction to Green Book Pay Inflation	-4			
	20/4/10	EE3.1.1	Corporate Property	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	EE3.1.2	Operational Asset Management	P	Reduction to Green Book Pay Inflation	-4			
	20/4/10	EE3.1.3	Strategic Asset Management	P	Reduction to Green Book Pay Inflation	-2			
	20/4/10	EE3.1.4	Project Delivery	P	Reduction to Green Book Pay Inflation	-3			
	20/4/10	EE3.1.5	Sustainability & Procurement	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	EE3.1.6	Information & Support	P	Reduction to Green Book Pay Inflation	-1			
	20/4/10	EE4.1	Business Improvement	P	Reduction to Green Book Pay Inflation	-3			
	20/4/10	EE1.1	Transport Services Management	P	Reduction to Chief Officers Green Book Pay Inflation	-			
	20/4/10	EE4.1	Business Improvement	P	Reduction to Chief Officers Green Book Pay Inflation	-1			
	20/4/10	SM	Strategic Measures	P	Pay inflation adjustments to Green Book & Teachers Pay		93		
Total Interdirectorate Virements						-877	877	157	-157
TOTAL VIREMENTS TO NOTE THIS REPORT						-877	877	157	-157
			VIREMENTS NOTED IN PREVIOUS REPORTS & YEARS						
			Intradirectorate Virements						
Total Intradirectorate Virements						0	0	0	0
			Interdirectorate Virements						
Total Interdirectorate Virements						0	0	0	0
TOTAL VIREMENTS NOTED IN PREVIOUS REPORTS						-877	877	157	-157
TOTAL ALL VIREMENTS						-877	877	157	-157

Virements required to be reported to Cabinet:

1. Temporary virements between £50,000 and £250,000.

NB: All virements greater than £500,000 and deemed to constitute a policy change will be recommended by Cabinet for approval by Council. This includes the cumulative total of virements that have previously been reported and approved.

2010/11 Virements

CYP&F RESTRUCTURING VIREMENTS
NEW VIREMENTS FOR CABINET TO NOTE

Report Paragraph Reference	Cabinet Date	Budget Book Ref	Service Area	Permanent/Temporary (P/T)	Details	Expenditure		Income	
						From / Decrease (-)	To / Increase (+)	From / Decrease (+)	To / Increase (-)
						£000	£000	£000	£000
			<u>VIREMENTS TO NOTE THIS REPORT</u>						
			Intradirectorate Virements						
	20/04/10	CYPF1-1	Management & Central Costs	P	Reduction to Green Book Pay Inflation	-8			
	20/04/10	CYPF1-22	SEN Support Services (SENS)	P	Reduction to Green Book Pay Inflation		1		
	20/04/10	CYPF1-23	Services for Disabled Children	P	Reduction to Green Book Pay Inflation	-9			
	20/04/10	CYPF1-32	Attendance & Welfare	P	Reduction to Green Book Pay Inflation	-5			
	20/04/10	CYPF1-41	Youth Support Service	P	Reduction to Green Book Pay Inflation	-6			
	20/04/10	CYPF1-42	Youth Offending Service	P	Reduction to Green Book Pay Inflation	-11			
	20/04/10	CYPF2-1	Management & Central Costs	P	Reduction to Green Book Pay Inflation	-5			
	20/04/10	CYPF2-22	Residential	P	Reduction to Green Book Pay Inflation	-11			
	20/04/10	CYPF2-23	Family Placement	P	Reduction to Green Book Pay Inflation	-8			
	20/04/10	CYPF2-24	Children Looked After	P	Reduction to Green Book Pay Inflation	-10			
	20/04/10	CYPF2-51	Central Support Costs	P	Reduction to Green Book Pay Inflation	-1			
	20/04/10	CYPF2-52	Family Support	P	Reduction to Green Book Pay Inflation	-10			
	20/04/10	CYPF2-53	Assessment	P	Reduction to Green Book Pay Inflation	-9			
	20/04/10	CYPF2-54	Child and Adolescent Mental Health	P	Reduction to Green Book Pay Inflation	-2			
	20/04/10	CYPF2-6	Locality Working	P	Reduction to Green Book Pay Inflation	-1			
	20/04/10	CYPF3-1	Management & Central Costs	P	Reduction to Green Book Pay Inflation	-1			
	20/04/10	CYPF3-31	School Improvement	P	Reduction to Green Book Pay Inflation	-1			
	20/04/10	CYPF3-32	Educational Achievement & Service Monitoring	P	Reduction to Green Book Pay Inflation	-1			
	20/04/10	CYPF3-34	Partnership Development & Extended Learning	P	Reduction to Green Book Pay Inflation	-3			
	20/04/10	CYPF4-1	CPQA Management & Central Costs (incl recharges)	P	Reduction to Green Book Pay Inflation	-1			
	20/04/10	CYPF4-2	Performance	P	Reduction to Green Book Pay Inflation	-4			
	20/04/10	CYPF4-3	Commissioning	P	Reduction to Green Book Pay Inflation	-2			
	20/04/10	CYPF4-4	Business Improvement	P	Reduction to Green Book Pay Inflation	-3			
	20/04/10	CYPF4-5	Human Resources & Children's Workforce	P	Reduction to Green Book Pay Inflation	-5			
	20/04/10	CYPF4-6	School Organisation & Planning	P	Reduction to Green Book Pay Inflation		1		
	20/04/10	CYPF4-9	Safeguarding & Quality Assurance	P	Reduction to Green Book Pay Inflation	-3			
	20/04/10	CYPF1-32	Attendance & Welfare	P	Increase to Teachers Pay Inflation			1	
	20/04/10	CYPF2-21	Educational Achievement (CLA)	P	Increase to Teachers Pay Inflation			6	
	20/04/10	CYPF3-32	Educational Achievement & Service Monitoring	P	Increase to Teachers Pay Inflation			38	
	20/04/10	CYPF3-34	Partnership Development & Extended Learning	P	Increase to Teachers Pay Inflation			13	
	20/04/10	CYPF4-5	Human Resources & Children's Workforce	P	Increase to Teachers Pay Inflation			6	
	20/04/10	CYPF4-1	CPQA Management & Central Costs (incl recharges)	P	Reduction to Chief Officers Green Book Pay Inflation	-1			
	20/04/10	CYPF4-1	CPQA Management & Central Costs (incl recharges)	P	Pay inflation adjustments to Green Book & Teachers Pay (holding code before transferring to Strategic Measures as per Annex 8)	-65	120		
	20/04/10	CYPF1-1	Management & Central Costs	P	CYP&F Financial Restructuring Virements	-447		73	-1
	20/04/10	CYPF1-21	Special Educational Needs (SEN)	P	CYP&F Financial Restructuring Virements	-303		265	
	20/04/10	CYPF1-22	SEN Support Services (SENS)	P	CYP&F Financial Restructuring Virements	-26			-13
	20/04/10	CYPF1-23	Services for Disabled Children	P	CYP&F Financial Restructuring Virements		46		

Report Paragraph Reference	Cabinet Date	Budget Book Ref	Service Area	Permanent/Temporary (P/T)	Details	Expenditure		Income	
						From / Decrease (-) £000	To / Increase (+) £000	From / Decrease (+) £000	To / Increase (-) £000
20/04/10		CYPF1-31	Psychological Service	P	CYP&F Financial Restructuring Virements	-15			
20/04/10		CYPF1-32	Attendance & Welfare	P	CYP&F Financial Restructuring Virements		261		-263
20/04/10		CYPF1-33	Alternative Education	P	CYP&F Financial Restructuring Virements	-67		14	
20/04/10		CYPF1-34	Centrally Managed Services	P	CYP&F Financial Restructuring Virements		3		
20/04/10		CYPF1-41	Youth Support Service	P	CYP&F Financial Restructuring Virements	-337		150	
20/04/10		CYPF1-42	Youth Offending Service	P	CYP&F Financial Restructuring Virements		395		-132
20/04/10		CYPF2-1	Management & Central Costs	P	CYP&F Financial Restructuring Virements	-60			
20/04/10		CYPF2-21	Educational Achievement (CLA)	P	CYP&F Financial Restructuring Virements	-186			
20/04/10		CYPF2-22	Residential	P	CYP&F Financial Restructuring Virements		410		
20/04/10		CYPF2-23	Family Placement	P	CYP&F Financial Restructuring Virements	-50		55	
20/04/10		CYPF2-24	Children Looked After	P	CYP&F Financial Restructuring Virements		212		-378
20/04/10		CYPF2-25	Agency Residential Placements	P	CYP&F Financial Restructuring Virements	-36			
20/04/10		CYPF2-31	Early Years and Childcare Countywide	P	CYP&F Financial Restructuring Virements	-80			-1
20/04/10		CYPF2-32	Early Years and Childcare Area Teams	P	CYP&F Financial Restructuring Virements	-20			
20/04/10		CYPF2-33	Children's Centres and Childcare Development Countywide	P	CYP&F Financial Restructuring Virements	-35			
20/04/10		CYPF2-34	Children's Centres and Childcare Development Area Teams	P	CYP&F Financial Restructuring Virements		366		-415
20/04/10		CYPF2-35	Nursery Education Funding (EY) Single Formula Funding	P	CYP&F Financial Restructuring Virements	-10			-43
20/04/10		CYPF2-4	Extended Services	P	CYP&F Financial Restructuring Virements	-44			
20/04/10		CYPF2-51	Central Support Costs	P	CYP&F Financial Restructuring Virements		557		
20/04/10		CYPF2-52	Family Support	P	CYP&F Financial Restructuring Virements	-88			
20/04/10		CYPF2-53	Assessment	P	CYP&F Financial Restructuring Virements	-36		15	
20/04/10		CYPF2-54	Child and Adolescent Mental Health	P	CYP&F Financial Restructuring Virements		1		
20/04/10		CYPF2-6	Locality Working	P	CYP&F Financial Restructuring Virements		142		
20/04/10		CYPF3-1	Management & Central Costs	P	CYP&F Financial Restructuring Virements	-561		91	
20/04/10		CYPF3-2	Governor Services	P	CYP&F Financial Restructuring Virements		29		
20/04/10		CYPF3-31	School Improvement	P	CYP&F Financial Restructuring Virements		1		
20/04/10		CYPF3-32	Educational Achievement & Service Monitoring	P	CYP&F Financial Restructuring Virements	-77		241	
20/04/10		CYPF3-33	Curriculum Learning & Inclusion	P	CYP&F Financial Restructuring Virements		7		
20/04/10		CYPF3-34	Partnership Development & Extended Learning	P	CYP&F Financial Restructuring Virements	-676		800	
20/04/10		CYPF3-35	Secondary School Improvement	P	CYP&F Financial Restructuring Virements		176		
20/04/10		CYPF3-4	14-19 Team (LSC Transfer)	P	Revised grant allocations		1,167		-1,327
20/04/10		CYPF4-1	CPQA Management & Central Costs (incl recharges)	P	CYP&F Financial Restructuring Virements		109		
20/04/10		CYPF4-2	Performance	P	CYP&F Financial Restructuring Virements	-504		270	
20/04/10		CYPF4-3	Commissioning	P	CYP&F Financial Restructuring Virements	-89		73	
20/04/10		CYPF4-4	Business Improvement	P	CYP&F Financial Restructuring Virements		88		
20/04/10		CYPF4-5	Human Resources & Children's Workforce	P	CYP&F Financial Restructuring Virements		506		-327
20/04/10		CYPF4-6	School Organisation & Planning	P	CYP&F Financial Restructuring Virements		373	3	
20/04/10		CYPF4-7	DSG Income	P	CYP&F Financial Restructuring Virements		60		-73
20/04/10		CYPF4-8	Participation and Play	P	CYP&F Financial Restructuring Virements	-139			-8
20/04/10		CYPF4-9	Safeguarding & Quality Assurance	P	CYP&F Financial Restructuring Virements	-481		46	
20/04/10		CYPF5-2	Non Devolved Schools Costs	P	CYP&F Financial Restructuring Virements		718		-718
20/04/10		n/a	Savings to be allocated (now shown within CYPF4-1)	P	CYP&F Financial Restructuring Virements		343		
					Total Intradirectorate Virements	-4,553	6,156	2,096	-3,699
					Interdirectorate Virements				
					Total Interdirectorate Virements	0	0	0	0
					TOTAL 2010/11 CYP&F RESTRUCTURING VIREMENTS TO NOTE THIS REPORT	-4,553	6,156	2,096	-3,699