

COUNCIL

REPORT OF THE CORPORATE DIRECTORS GROUP

14th October 2015

SECTION A – MATTERS FOR DECISION

WARDS AFFECTED: ALL

ITEM 1

BUDGET GUIDELINE CHANGES 2015/16

1 Purpose of Report

- 1.1 The purpose of the report is to obtain approval for any changes to 2015/16 budget guidelines, in accordance with the requirements of the Council's constitution.

2 Virements

- 2.1 The Council's Constitution requires the prior approval of any virement that does not involve a significant variation in the level or nature of the delivery of the service agreed by Council in the Revenue Budget as follows:-

Less than £100,000 – Corporate Directors
More than £100,000 but less than £500,000 – Cabinet
More than £500,000 – Council

Cabinet received and approved the budget monitoring report for Quarter 1 2015/16 at its meeting of the 23rd September 2015. The following budget virement is commended to Council for approval in line with the above mentioned constitution values.

Community Care (SSHH)

The following budget virements are proposed as a result of the establishment of a Common Commissioning Unit and the introduction of a new staffing structure to deliver the new Social Work Model. Social work teams will now work with individuals regardless of age or disability.

Amount £	Board	Service Area
-77,640	SSHH	Community care management
2,677,460	SSHH	Community care social work
-1,381,460	SSHH	Elderly social work
-170,960	SSHH	Elderly Community resource team
-275,500	SSHH	PD social work
-613,560	SSHH	LD social work
87,760	SSHH	Community Mental health team
-120,470	SSHH	MH Domiciliary care - in house
-125,630	SSHH	Supporting people

Recommendations

It is recommended that Council approve:

- the budget virements set out in par 2.1

Background Papers

Budget working papers 2015/16

Cabinet report 23rd September 2015

Officer Contact

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