

Summary of Budget Virements 2014/15
(as at Month 10)

| | Chief Executive £m | Governance £m | People & Resources £m | Central & Corporate £m | Organisational Change 1 £m | Organisational Change 2 £m | Education & Youth £m | Social Services £m | Community & Enterprise £m | Planning & Environment £m | Streetscene & Transportation £m | TOTAL £m |
|-------------------------------------------------------|-----------------------|------------------|-----------------------------|------------------------------|----------------------------------|----------------------------------|----------------------------|--------------------------|---------------------------------|---------------------------------|---------------------------------------|----------------|
| Original Budget (FS1) | 2,160 | 8,821 | 5,395 | 22,863 | 5,955 | 3,783 | 97,167 | 59,889 | 14,368 | 6,394 | 28,381 | 255,176 |
| Portfolio Re-alignment | 1,003 | 0,057 | -0,249 | 1,022 | -0,139 | -0,346 | -0,315 | -0,344 | -0,291 | -0,187 | -0,211 | 0,000 |
| Workforce Review Efficiency | -0,132 | -0,276 | -0,219 | 2,303 | 0,208 | -0,222 | -0,258 | -0,797 | -0,300 | -0,258 | -0,050 | 0,000 |
| Admit Review Efficiency | 0,134 | -0,013 | -0,022 | 0,449 | 0,000 | 0,000 | -0,041 | -0,246 | -0,055 | -0,207 | 0,000 | 0,000 |
| Single Status Pay Adjustment | -0,068 | -0,027 | -0,111 | -1,389 | 0,335 | 0,255 | 0,271 | 0,081 | -0,139 | 0,245 | 0,547 | 0,000 |
| Non Standard Inflation | 0,013 | 0,038 | 0,040 | -1,233 | 0,060 | 0,193 | 0,048 | 0,216 | 0,048 | 0,054 | 0,522 | 0,000 |
| Centralisation of budgets e.g. Fleet, Modern Trainees | 0,143 | -0,082 | 0,066 | -0,006 | -0,038 | -0,028 | -0,044 | -0,183 | -0,011 | -0,133 | 0,315 | 0,000 |
| Flintshire Connects Contribution | 0,000 | -0,001 | 0,000 | 0,000 | -0,018 | 0,050 | 0,000 | -0,050 | 0,131 | -0,104 | -0,008 | 0,000 |
| In-Year One-Off Efficiency Savings | 0,000 | -0,065 | 0,000 | 0,544 | 0,000 | -0,017 | -0,290 | 0,000 | -0,157 | -0,015 | 0,000 | 0,000 |
| Back to Basics Efficiencies | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | -0,004 | 0,000 | 0,000 | -0,002 | 0,017 | -0,010 | 0,000 |
| Revised Budget (FS2) | 3,253 | 8,452 | 4,902 | 24,555 | 6,364 | 3,664 | 96,539 | 58,568 | 13,591 | 5,806 | 29,485 | 255,176 |