

**APPENDIX B - BUDGET VIREMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Debit</b>	<b>Credit</b>
		<b>£</b>	<b>£</b>
F13580	Allocation of the iBCF grant based on the BCF plan 2018-19		3,828,718
F10620	Protection of Existing Services	1,372,118	
F10900	Housing Benefit for Sheltered Schemes	140,000	
F11700	Allocation of the iBCF grant £500k for Mental Health new service	500,000	
F11140	Allocation of the iBCF grant additional care navigators.	80,000	
F11220	Allocation of the Additional finance support to mitigate pressures in the Disability Service.	70,000	
F11460	Allocation of the iBCF grant additional adaptations spend	120,000	
F23070	Allocation of the iBCF grant additional adaptations spend	80,000	
F10380	Allocation for uplifts - Residential Care	350,000	
F10380	Allocation for uplifts - Homecare	300,000	
F10380	Allocation for uplifts - Direct Payments	250,000	
F10380	Allocation for NHS-generated demand	375,000	
F10140	Allocation for Principal Social Worker PO8 + Service development Mgr PO6	150,000	
F12020	Allocation for DOLs funding shortfall	125,000	
F11220	Allocation for LD employment + NEETs	150,000	
F10380	Digital and Assistive Tech Savings		80,000
F10380	Health Integration Saving		100,000
F11580	Supported Living Mental Health Saving		53,400
	<b>Total</b>	<b>4,062,118</b>	<b>4,062,118</b>