

**Capital Budget Virement Application Form***[Please see guidance notes on page 2532 of the Intranet]*

To Head of Finance

From People Services (Directorate)Housing (Service)Simon Inkson (Head of Service)David Roffey (Budget Holder)Claire Davies (Project Manager)Date 23th Jan 2015**Details of Virement** (please refer to notes to ensure all the relevant details are included and extend box to additional page if required)

The Transform Housing IT Project was extended in 2014 for a period of 4 months from July to November. This extension was approved by the Project Board and was required to take into account a restructure of the Housing service team. The restructure required rework of the configuration, a revised training plan, and some additional configuration. However, the principal impact of the restructure was that posts were not filled until September and this delayed the start of the user training.

The additional period of time meant that costs increased. These being costs being project officer time and supplier consultancy days.

New Scheme Name no new scheme Job Code     **Budget Increases**

Scheme Name	Transform
Job Code	9H240 9VH004

	Total Cost	Prior Years	2012-13	2013-14	2014-15	Future Years
	£	£	£	£	£	£
Existing Budget	269,000.00		49,667.16	108,157.68	111,175.16	
Revised Budget	337,014.77		49,667.16	108,157.68	179,189.93	
Increase Required	68,014.77	0.00	0.00	0.00	68,014.77	0.00

## Financing

Additional / New Resources						
Capital Receipts	0.00					
Grant	0.00					
Supported Borrowing	0.00					
Revenue/ Reserves	68,014.77				68,014.77	
Total	68,014.77	0.00	0.00	0.00	68,014.77	0.00

Total Financing must match increase required above

**Other Financial Implications** (e.g. future years capital & revenue – must not be left blank)

The cost of any future maintenance will be met from the HRA

### Approvals

### Signatures

In all cases	Head of Service		Date	30.01.15
In all cases	Head of Finance		Date	2/2/15
£25,001 - £75,000	Portfolio Cabinet Member		Date	6/2/15
£75,001 - £300,000	Cabinet Minute Ref.		Date	
Over £300,000	Council Minute Ref.		Date	

### FMS Updated (office use only)

Accountant: Signature

Print Name

Date

### Copy of Authorised form returned to Head of Service

Signature

Print Name

Date