

General Fund Budget Virements

From		To		£000	Reason for Virement
Division	Service	Division	Service		
Finance	Procurement Services	Finance	Procurement Services	25	Element of Corporate Procurement restructure funded by additional external income generation.
Children's Services	Safeguarding	Governance	Business Change	66	Transfer of budgets as part of the phased formation of the Business Support Unit.
Governance	Legal Services	Governance	Governance Services	99	Creation of new Equalities & Diversity posts funded by an increase in Legal Services external income generation.
Governance	Legal Services	Governance	Health & Safety	139	Creation of new Health & Safety posts funded by an increase in Legal Services external income generation.
Governance	Legal Services	Governance	Legal Services	123	Creation of new Legal Services posts funded by an increase in Legal Services external income generation.
Governance	Business Change	Governance	Governance Services	91	Transfer of posts within the Governance Division to reflect a management restructuring.
Children's Services	Strengthening Families	Strategy	Insight & Performance	85	Virement to reallocate Early Intervention Practitioners staffing and income budgets.
Corporate Accounts	Corporate Accounts	Strategy	Organisational Development	93	Virement to fund digital team resource supporting digital inclusion and the delivery of recovery commitment, aligning to Relighting our City agenda.
City Housing & Environment	Fleet Services	City Housing & Environment	Fleet Services	60	Increased staffing budget funded by budget efficiencies across other supplies and services budgets.

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Division	Service	Division	Service		
Regeneration	City Planning	Regeneration	City Planning	70	Virement to reflect Local Heritage Grant – 2021-2022
City Environment & Housing	Public Protection	City Environment & Housing	City Events	66	Realignment of employee budgets
City Environment & Housing	Public Protection	City Environment & Housing	Public Protection	57	Realignment of employee budgets
City Housing & Environment	Bereavement Services	City Housing & Environment	Bereavement Services	53	Realignment of budgets within service
City Housing & Environment	Public Protection	City Housing & Environment	Public Protection	54	Realignment of budgets within service
Governance	Governance Services	Governance	Governance Services	79	Transfer of budgets to form new Councillor Enquiries Unit.
City Housing & Environment	Waste Services	Governance	Health and Safety	41	Transfer of budget from Waste Services for a Health & Safety Advisor.
City Environment & Housing	Housing	City Environment & Housing	Housing	181	Restructure in the homelessness services funded by grant
City Environment & Housing	Housing	City Environment & Housing	Housing	108	Restructure in the housing strategy funded by additional income.
Public Health & Wellbeing	Community Safety & Community Cohesion	Public Health & Wellbeing	Community Safety & Community Cohesion	727	Realignment of budget within service.
Public Health & Wellbeing	Community Safety & Community Cohesion	Public Health & Wellbeing	Community Safety & Community Cohesion	700	Virement to reflect Domestic Abuse Support Grant from Public Health England
City Environment & Housing	Bereavement Services	City Environment & Housing	Bereavement Services	67	Realignment of budgets within service.
Regeneration	Visitor Economy	Regeneration	Visitor Economy	334	Virements to reflect Arts Council England National Portfolio Organisations Exhibition budgets 2021-2022.
Regeneration	Enterprise	Regeneration	Director Regeneration	51	Virement to transfer employee budgets
Regeneration	Director Regeneration	Regeneration	Director Regeneration	51	Virement to transfer employee budgets within service.

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Division	Service	Division	Service		
Strategy	ICTS	Strategy	ICTS	1,130	Realignment of employee budgets to reflect a restructure within service.
Strategy	ICTS	Strategy	ICTS	200	Virement to transfer multi-functional devices budget within service.
Children's Services	Specialist Support	Children's Services	Specialist Support	386	Realignment of operational budgets between teams within service.
Children's Services	Specialist Support	Children's Services	Children & Young People In Care	72	Realignment of employee budgets between service.
Children's Services	Specialist Support	Children's Services	Specialist Support	75	Realignment of employee budgets within service.
Adult Services	Director of Adults services and Additional Monies	Adult Services	Director of Adults services and Additional Monies	7,382	Realignment of budgets within service
Adult Services	Adults Assessment & Care Management West	Adult Services	Adults Assessment & Care Management West	161	Virement to reflect employee budgets expenditure funded by reserves.
Corporate Accounts	Corporate Accounts	City Assets	Corporate Asset Management	100	Transfer budget from Corporate Contingency to fund Fire Risk assessments
Children's Services	Head of Children's Improvement	Children's Services	Head of Children's Improvement	294	Realignment of budgets within service.
Adult Services	Adults Safeguarding	Adult Services	Adults Assessment and Care Management MASH	84	Realignment of employee budgets between services.
City Environment & Housing	Housing	City Environment & Housing	Housing	183	Realignment of employee budgets to reflect restructure within service.
Children's Services	Specialist Support and Safeguarding	Children's Services	Specialist Support	177	Realignment of employee budgets to reflect restructure between services.
Children's Services	Strengthening Families	Children's Services	Strengthening Families	344	Realignment of employee budgets to reflect restructure within service.
Children's Services	Head of Children's Improvement	Children's Services	Strengthening Families	162	Realignment of budgets to reflect restructure and adjustments to

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Division	Service	Division	Service		
					contributions between services.
Strategic Director People	Strategic Commissioning	Strategic Director People	Strategic Commissioning	100	Virement to reflect income contribution.
Children's Services	Head of Children's Improvement	Children's Services	Head of Children's Improvement	538	Virement to reflect #YES programme budgets.
Children's Services	Children & Young People In Care	Children's Services	Specialist Support	33	Realignment of employee budgets between services.
Children's Services	Director of Children's Services	Children's Services	Specialist Support	50	Realignment of budgets to reflect uplift in contract.
Education and Skills	Inclusion Support	Education and Skills	Special Educational Needs	951	Realignment of between services.
Children's Services	Head of Children's Improvement	Children's Services	Head of Children's Improvement	80	Realignment of budgets to reflect reduced grant allocation.
Public Health & Wellbeing	Public Health Business Management	Public Health & Wellbeing	Public Health Business Management	67	Realignment of budgets within service.
Public Health & Wellbeing	Public Health Business Management	Public Health & Wellbeing	Public Health Business Management	187	Realignment of employee budgets to reflect restructure funded by Public Health grant.
Public Health & Wellbeing	Community Safety & Community Cohesion	Public Health & Wellbeing	Community Safety & Community Cohesion	233	Realignment of employee budgets to reflect restructure funded by Public Health grant.
Public Health & Wellbeing	Healthy Ageing	Public Health & Wellbeing	Healthy Ageing	97	Realignment of employee budgets to reflect restructure funded by Public Health grant.
Public Health & Wellbeing	Public Health Business Management	Public Health & Wellbeing	Public Health Business Management	187	Realignment of employee budgets to reflect restructure funded by Public Health grant.
Public Health & Wellbeing	Public Health Business Management	Public Health & Wellbeing	Starting and Developing Well	572	Realignment of budgets to reflect contract expenditure funded by Public Health grant.
Public Health & Wellbeing	Starting and Developing Well	Public Health & Wellbeing	Starting and Developing Well	7,196	Realignment of budgets within Public Health.

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Division	Service	Division	Service		
Public Health & Wellbeing	Public Health Business Management	Public Health & Wellbeing	Community Safety & Community Cohesion	87	Realignment of budgets within Public Health.
Public Health & Wellbeing	Community Safety & Community Cohesion	Public Health & Wellbeing	Public Health Business Management	73	Realignment of employee budgets.
Adult Services	Mental Health Assessment & Care Management	Adult Services	Mental Health Assessment & Care Management	248	Realignment of care purchasing budgets within service.
Adult Services	Director of Adults services and Additional Monies	Adult Services	Mental Health Assessment & Care Management	398	Realignment of budgets to reflect increase in Clinical Commissioning Group contribution to social care.
Corporate Accounts	Corporate Accounts	Adult Services	Various	500	Realignment of Adult Services budgets
Adult Services	Various	Adult Services	Various	2,088	Realignment of Adult Services budgets
Adult Services	Strategic Commissioning - Adults	Adult Services	Learning Disability Provider	170	Realignment of budgets
Regeneration	Director Regeneration	Regeneration	Director Regeneration	40	Realignment of budget to fund staffing costs
Corporate Account	Corporate Accounts	City Assets	Project and Works Team – Maintenance Programme	858	Transfer of budget from Corporate Contingency to fund maintenance programme works.