

General Fund Budget Virements

From		To		£000	Reason for Virement
Division	Service	Division	Service		
Adult Services	Adults Assessment & Care Management West	Adult Services	Adults Assessment & Care Management West	161	Reversal of prior year one-off budgets funded from reserves
Adult Services	Director of Adults services and Additional Monies	Adult Services	Director of Adults services and Additional Monies	344	Reversal of prior year one-off budgets funded from grant.
Adult Services	Various	Strategic Director of People	Strategic Commissioning	350	Realignment of budgets within Adult Services and Strategic Commissioning.
Adult Services	Various	Adult Services	Various	7,448	Realignment of budgets across Adult Services
Adult Services	Director of Adult Services and Additional Monies	Adult Services	Director of Adult Services and Additional Monies	102	Transfer of salary budgets for two Adults posts to new cost centre.
Adult Services	Learning Disabilities Care Purchasing	Adult Services	Learning Disabilities Care Purchasing	152	Virement to reflect the reduction in 2022-2023 Community Discharge Grant allocation.
Education and Skills	School Business and Support Services	Finance	Commercial Services	58	Transfer of Contract Manager post between services.
Corporate Accounts	Corporate Accounts	Finance	Commercial Services	136	Transfer of budget for ongoing costs of new Contract Management System.
Finance	Central Corporate Budgets	Finance	Strategic Finance	20	Transfer between salary and non-salary budgets to fund 0.5 finance post.
Strategic Director People	Strategic Commissioning	Finance	The Hub	27	Transfer of budget from non-salary to salary budget
Strategic Director People	Strategic Commissioning	Governance	Support Services	27	Transfer of a contract budget to an employee budget.
Strategy	ICTS	Strategy	ICTS	225	Realignment of budgets within ICT to reflect restructure
Strategy	ICTS	Strategy	ICTS	200	Realignment of budgets within ICT reflect a restructure.

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City Assets	Facilities Management	City Assets	Project and Works Team – Maintenance Programme	108	Realignment of budgets to centralise repairs and maintenance budgets
Corporate Accounts	Corporate Accounts	Regeneration	Director Regeneration	81	Transfer of budget from non- salary budget to salary budget
Corporate Accounts	Corporate Accounts	Corporate Accounts	Corporate Accounts	270	Realignment of budgets within Corporate Accounts
Regeneration	Skills	Regeneration	Skills	83	Removal of unfilled posts budgets with corresponding reduction in grant income.
Public Health & Wellbeing	Various	Public Health & Wellbeing	Various	594	Realignment of Staffing budget across Public Health
Public Health & Wellbeing	Commissioning	Public Health & Wellbeing	Commissioning	72	Removal of budgets no longer required funded from grant
Corporate Budgets	Corporate Adjustments	City Assets	Corporate Asset Management	491	Virement from corporate contingency to support the cost of increases in utilities costs due to rising inflation.
Corporate Budgets	Corporate Adjustments	City Assets	Estates and Valuations	65	Virement from the covid contingency budget to fund forecast loss of income.
Corporate Budgets	Corporate Adjustments	City Housing & Environment	Markets	281	Virement from the covid contingency budget to support the forecast loss of income
Corporate Budgets	Corporate Adjustments	City Housing & Environment	Parking Services	1,175	Virement from the covid contingency budget to support the forecast loss of income.
Corporate Budgets	Corporate Adjustments	City Housing & Environment	Project and Works Team – Maintenance Programme	500	Growth from corporate contingency or budget growth to fund maintenance and compliance works within City assets.
Corporate Budgets	Corporate Adjustments	City Housing & Environment	Transportation	358	Virement to support demographic growth on Special Educational Needs transport

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Corporate Budgets	Corporate Adjustments	Communications and Visitor Experience	City Events	135	Virement to fund support core city events
Corporate Budgets	Corporate Adjustments	City Housing & Environment	Energy and Sustainability	83	Virement to fund a Head of Green Cities and Circular Economy.
Corporate Budgets	Corporate Budgets	Finance	Housing Benefit Payments & Subsidy	750	Growth funding to support costs pressures to fund pressures on housing subsidy grant due to increasing numbers in temporary accommodation.
Corporate Budgets	Corporate Budgets	Finance	Strategic Finance	75	Virement to support additional capacity within the Agresso Business Support Team

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