

## APPENDIX 5

### General Fund Budget Virements

From		To		£000	Reason for Virement
Division	Service	Division	Service		
City Assets	Corporate Asset Management	City Assets	Corporate Asset Management	286	Transfer of budget to reflect the creation of Building Compliance service and redirected employee resources
Deputy Chief Executive	Service Improvement	City Environment	Customer Services	166	Transfer of Service Improvement budget to City Environment.
Finance	Strategic Finance	Finance	Strategic Finance	21	Removal of 0.5 Finance Officer post matched by reduction in external funding.
City Environment	Customer Services	Governance	Governance Services	53	Transfer of two posts to support new Councillor Enquiries Unit.
Adult Services	Emergency Duty Team	Governance	Business Change	13	Transfer of posts as part of the centralisation of administrative services (Business Support Programme).
Children's Services	Children & Young People In Care	Governance	Business Change	291	Transfer of posts as part of the centralisation of administrative services (Business Support Programme).
Children's Services	Safeguarding	Governance	Business Change	293	Transfer of posts as part of the centralisation of administrative services (Business Support Programme).
Children's Services	Specialist Support	Governance	Business Change	214	Transfer of posts as part of the centralisation of administrative services (Business Support Programme).
Children's Services	Strengthening Families	Governance	Business Change	1,046	Transfer of posts as part of the centralisation of administrative services (Business

**General Fund Budget Virements**

From		To		£000	Reason for Virement
Division	Service	Division	Service		
					Support Programme).
Children's Services	Youth Offending	Governance	Business Change	174	Transfer of posts as part of the centralisation of administrative services (Business Support Programme).
Education and Skills	Early Years	Governance	Business Change	29	Transfer of posts as part of the centralisation of administrative services (Business Support Programme).
Education and Skills	Inclusion Support	Governance	Business Change	144	Transfer of posts as part of the centralisation of administrative services (Business Support Programme).
Education and Skills	School Improvement	Governance	Business Change	63	Transfer of posts as part of the centralisation of administrative services (Business Support Programme).
Education and Skills	School Organisation	Governance	Business Change	65	Transfer of posts as part of the centralisation of administrative services (Business Support Programme).
Education and Skills	Special Educational Needs	Governance	Business Change	55	Transfer of posts as part of the centralisation of administrative services (Business Support Programme).
Deputy Chief Executive	Digital Transformation Programme	Strategy	ICTS	88	Transfer of residual Digital Transformation Programme revenue budget to ICTS as business as usual

**General Fund Budget Virements**

From		To		£000	Reason for Virement
Division	Service	Division	Service		
Strategy	Insight & Performance	Strategy	Insight & Performance	60	Realignment of income budget to more appropriate account code
City Housing & Environment	Licensing	City Housing & Environment	Licensing	534	Removal of Old Controllable Recharges to Licensing (Fixed Internal).
City Housing & Environment	Licensing	City Housing & Environment	Licensing	496	New Controllable Recharges to Licensing (Fixed Internal).
Public Health & Wellbeing	Public Health Business Management	Public Health & Wellbeing	Healthy Life Expectancy	233	Realignment of Public Health budgets
Public Health & Wellbeing	Public Health Business Management	Public Health & Wellbeing	Public Health Business Management	83	Realignment of Public Health budgets
Public Health & Wellbeing	Public Health Business Management	Public Health & Wellbeing	Public Health Business Management	173	Realignment of Public Health budgets
Public Health & Wellbeing	Healthy Life Expectancy	Public Health & Wellbeing	Healthy Life Expectancy	411	Realignment of Public Health budgets
Regeneration	Local Economy	Regeneration	Visitor Economy & Director Regeneration	87	Transfer of budget between services
Adult Services	Independent Living Service	Adult Services	Independent Living Service	93	Realignment of Telecare budgets
Children's Services	Strengthening Families	Children's Services	Strengthening Families	474	Virement to reflect grant allocation
Education and Skills	Central Education	Education and Skills	Central Education	632	Budget realignment
Children's Services	Headstart	Children's Services	Headstart	141	Realignment of Headstart budgets
Corporate Accounts	Corporate Accounts	City Assets	Project and Works Team-Maintenance Programme	650	Transfer budget from Corporate Contingency to fund compliance works
Adult Services	Emergency Duty Team	Adult Services	Mental Health Assessment Team	225	Realignment of budgets to reflect a new out of hours service

General Fund Budget Virements

From		To		£000	Reason for Virement
Division	Service	Division	Service		
Adult Services	Emergency Duty Team	Children's Services	Strengthening Families	100	Realignment of budgets to reflect a new out of hours service