

General Fund Budget Virements

From		To		£000	Reason for Virement
Division	Service	Division	Service		
Corporate Budgets	Corporate Budgets	Commissioning and Transformation	Commissioning and Transformation	159	Realignment of 2022-2023 growth to fund pay award
Corporate Budgets	Corporate Budgets	Children's Services and Education	various	142	Realignment of 2022-2023 growth to fund pay award
Corporate Budgets	Corporate Budgets	Public Health & Wellbeing	Local Economy	5	Realignment of 2022-2023 growth to fund pay award
Corporate Budgets	Corporate Budgets	Regeneration	Director Regeneration	7	Realignment of 2022-2023 growth to fund pay award
Corporate Budgets	Corporate Budgets	City Assets	various	463	Realignment of 2022-2023 growth to fund pay award
Corporate Budgets	Corporate Budgets	City Housing and Environment	various	623	Realignment of 2022-2023 growth to fund pay award
Corporate Budgets	Corporate Budgets	Finance	various	730	Realignment of 2022-2023 growth to fund pay award
Corporate Budgets	Corporate Budgets	Governance	various	376	Realignment of 2022-2023 growth to fund pay award
Corporate Budgets	Corporate Budgets	Strategy	various	321	Realignment of 2022-2023 growth to fund pay award
Corporate Budgets	Corporate Budgets	Communications and Visitor Experience	Arts and Culture	32	Realignment of 2022-2023 growth to fund pay award
Corporate Budgets	Corporate Budgets	Corporate Budgets	various	5	Realignment of 2022-2023 growth to fund pay award
Adult Services	Older People Care Purchasing	Adult Services	Various	808	Realignment of 2022-2023 growth to fund pay award
Public Health & Wellbeing	Community Safety & Community Cohesion	Public Health & Wellbeing	Community Safety & Community Cohesion	61	Realignment of 2022-2023 budgets to fund pay award

General Fund Budget Virements

From		To		£000	Reason for Virement
Division	Service	Division	Service		
City Assets	Catering	City Assets	Catering	86	Realignment of 2022-2023 budgets to fund pay award
City Housing & Environment	Licensing	City Housing & Environment	Licensing	160	Realignment of 2022-2023 budgets to fund pay award
Regeneration	Adult Education	Regeneration	Adult Education	139	Realignment of 2022-2023 budgets to fund pay award
Governance	Governance Services	Governance	Various	393	Realignment of saving target across the division
Public Health & Wellbeing	Starting and Developing Well	Public Health & Wellbeing	Starting and Developing Well	114	Realignment of budgets due to Child Death Overview Panel to be hosted now by the Integrated Care Board
Education and Skills	Early Years	Education and Skills	Early Years	1,126	Realignment of Dedicated School Grant Budgets
Finance	Central Corporate Budgets	Finance	Strategic Finance	51	Transfer of contingency held to support resources within Strategic Finance.
Adult Services	various	Adult Services	Older People Provider Services	26	Realignment of salary budgets
Adult Services	various	Adult Services	Learning Disability Provider	123	Realignment of salary budgets
City Housing & Environment	Licensing	City Housing & Environment	Licensing	61	Adjustment of licensing internal recharges
Adult Services	Older People Care Purchasing	Adult Services	various	296	Realignment of growth across care purchasing budgets to reflect updated forecast demand
Education and Skills	Central Education	Education and Skills	Central Education	2,806	Realignment High Needs funding
Education and Skills	Special Educational Needs	Education and Skills	Special Educational Needs	1,548	Realignment High Needs funding
Education and Skills	Central Education	Education and Skills	Central Education	2,944	Realignment of schools budgets

General Fund Budget Virements

From		To		£000	Reason for Virement
Division	Service	Division	Service		
Education and Skills	Central Education	Education and Skills	Central Education	311	Realignment of Central School Service Block budget
Education and Skills	Special Educational Needs	Education and Skills	Special Educational Needs	843	Realignment of Central School Service Block budget
Communications and Visitor Experience	Communications	Strategy	Digital and IT	166	Transfer of Digital Inclusion / Experience Team and associated budgets.
Public Health & Wellbeing	Homelessness and New Communities	Public Health & Wellbeing	Homelessness and New Communities	58	Realignment of internal recharges
City Housing & Environment	Housing	City Housing & Environment	Housing	340	Realignment of internal recharges
Children's Services	Head of Children's Improvement	Children's Services	Head of Children's Improvement	401	Realignment of salary budgets
Public Health & Wellbeing	Starting and Developing Well	Public Health & Wellbeing	Starting and Developing Well	60	Realignment of budget to fund 50% of Early Help Navigator Post from Children
Children's Services	Head of Children's Improvement	Children's Services	Head of Children's Improvement	60	Realignment of budget to fund 50% of Early Help Navigator Post from Children
Education and Skills	Central Education	Education and Skills	Central Education	9,272	Realignment of budget as a result of change in school grant allocations
Education and Skills	Schools	Education and Skills	Schools	16,151	Realignment of budget as a result of change in school grant allocations
Regeneration	City Development	Regeneration	City Development	519	Realignment of budgets due to Transformation Management Office project
City Housing & Environment	Waste Services	City Housing & Environment	Waste Services	1,714	Transfer of budgets for new Energy from Waste Contract Approved in February 2023

General Fund Budget Virements

From		To		£000	Reason for Virement
Division	Service	Division	Service		
Public Health & Wellbeing	Community Safety & Community Cohesion	Public Health & Wellbeing	Community Safety & Community Cohesion	863	Realignment of budgets within the same service
Regeneration	Director Regeneration	Regeneration	Director Regeneration	52	Realignment of budgets within the same service
Regeneration	Enterprise	Regeneration	Enterprise	84	Realignment of budgets within the same service
Education and Skills	Central Education	Education and Skills	Central Education	621	Realignment of budgets within the same service
Education and Skills	Schools	Education and Skills	Schools	487	Realignment of budgets within the same service
Education and Skills	Educational Excellence	Education and Skills	Educational Excellence	63	Realignment of budgets within the same service
Commissioning and Transformation	Commissioning and Transformation	Commissioning and Transformation	Commissioning and Transformation	117	Realignment of budgets within the same service
Finance	Audit Services	Finance	Audit Services	142	Realignment of budgets within the same service