

Revenue Virements for Approval by Council

| Reference | Directorate | Budget | Income / Expenditure | 2024/25 Amount £ | 2025/26 Amount £ | 2026/27 Amount £ | Virement Description |
|----------------------------|--------------------------------|-----------------------------------|----------------------|------------------------|------------------------|------------------------|--|
| 001-2024/25 | Strategic Finance | Corporate Costs - Budget Strategy | Expenditure | 586,954 | 630,046 | 630,046 | Allocation of Service Redesign savings from corporate code to relevant services. |
| | Democracy and Governance | Democratic Services | Expenditure | (26,647) | (26,647) | (26,647) | |
| | | Legal Services Client | Expenditure | (86,261) | (128,819) | (128,819) | |
| | Place | Contract Monitoring | Expenditure | (56,862) | (57,022) | (57,022) | |
| | | Grants - Admin & Gen | Expenditure | 21,070 | 21,070 | 21,070 | |
| | | Group Head Place | Expenditure | (68,521) | (68,521) | (68,521) | |
| | | Parking Service | Expenditure | (880) | (960) | (960) | |
| | | Planning & Development | Expenditure | (128,392) | (128,606) | (128,606) | |
| | Corporate Strategy & Comms | Communications | Expenditure | 96,504 | 96,504 | 96,504 | |
| | | Corporate Strategy Team | Expenditure | 37,702 | 59,186 | 59,186 | |
| | | Partnerships & Performance | Expenditure | (218,304) | (239,788) | (239,788) | |
| | Human Resources | Human Resources | Expenditure | (21,418) | (21,418) | (21,418) | |
| | Corporate, Housing & Wellbeing | Customer Experience | Expenditure | (40,880) | (40,960) | (40,960) | |
| | | Housing - Strategic | Expenditure | (960) | (960) | (960) | |
| Support Team - Environment | | Expenditure | (93,105) | (93,105) | (93,105) | | |
| Total Virement | | | | 0 | 0 | 0 | |