| Budget Viremen | t Requirement People | I | No. of Virements | 3 | |
|-----------------------------------|--|--------------------------|----------------------|----------|--|
| 1 Virement is requ | uired from | | | | |
| Department | People | 2015/16 | 2016/17 | 2017/18 | |
| Service | Central Schools | £ | £ | £ | |
| Budget Head | Supplies & Services | (1,059,774) | 0 | 0 | |
| T - | | | | | |
| To Department | People | 2015/16 | 2016/17 | 2017/18 | |
| Service | Primary Schools | 2013/10 | £ £ | £ | |
| Budget Head | Employee Costs | 609,902 | 0 | 0 | |
| J | | , | • | | |
| Service | Secondary Schools | £ | £ | £ | |
| Budget Head | Employee Costs | 449,872 | 0 | 0 | |
| | Total | 1,059,774 | 0 | 0 | |
| _ | | | | | |
| Because | To devolve Phase II year 2 of Deprivation A | | | | |
| | Aspiration in Borders Schools" report to Pring 2015-16 financial year. | nary and Secondary Sch | ioois. This will cov | er the | |
| | 2015-10 Illiancial year. | | | | |
| | | | | | |
| 2 Virement is requ | | | | | |
| Department | People | 2015/16 | 2016/17 | 2017/18 | |
| Service | Central Schools | £ (72,569) | £ | £ | |
| Budget Head | Employee Costs | (72,569) | U | U | |
| То | | | | | |
| Department | People | 2015/16 | 2016/17 | 2017/18 | |
| Service | Primary Schools | £ | £ | £ | |
| Budget Head | Employee Costs | 36,087 | 0 | 0 | |
| Service | Canandam Cakaala | 1 0 | cl | 0 | |
| Budget Head | Secondary Schools Employee Costs | £ 31,510 | £ | £ | |
| Daaget Head | Employee dosts | 31,310 | <u> </u> | <u> </u> | |
| Service | Integrated Children's Services | £ | £ | £ | |
| Budget Head | Employee Costs | 4,972 | 0 | 0 | |
| | T-1-1 | 70.500 | 01 | | |
| | Total | 72,569 | 0 | 0 | |
| Because | To devolve budgets to Primary Schools, Se | condary Schools and Inte | egrated Children's | Services | |
| Doddaso | for Teachers Continuing Professional Devel | | ogratoa ormarorro | 00111000 | |
| | Ŭ | , | | | |
| | | | | | |
| 0.1/: | dead from | | | | |
| 3 Virement is required Department | People | £ | £ | £ | |
| Service | Central Schools | £ | £ | £ | |
| Budget Head | Employee Costs | (104,928) | 0 | 0 | |
| - | | | | | |
| То | | | 00404= | 0047/40 | |
| Department | People | 2015/16 | 2016/17 | 2017/18 | |
| Service Budget Head | Primary Schools Employee Costs | £ 49,444 | £ | £ 0 | |
| Budget Head | Employee Costs | 43,444 | υĮ | U | |
| Service | Secondary Schools | £ | £ | £ | |
| Budget Head | Employee Costs | 55,484 | 0 | 0 | |
| | | | | 0 | |
| | Total 104,928 0 | | | | |
| Because | To devolve budgets to Primary Schools and | Sacandary Sahaala ta = | offect probationer | teachar | |
| DECAUSE | funding for 2014/15 summer academic term | | enect brongtioner | teachiel | |
| | I and ing for 2017/10 Summer adducting telli | •• | | 1 | |

Appendix 1

Budget Virement Requirement Other No. of Virements 1

| 1 | Virement | is re | auire | d from |
|---|----------|-------|-------|--------|
| | | | | |

| Department | Other | 2015/16 | 2016/17 | 2017/18 |
|-------------|--------------------------------|-----------|---------|---------|
| Service | Discretionary Housing Payments | £ | £ | £ |
| Budget Head | Supplies & Services | (137,000) | | |
| | | | | |
| То | | | | |
| Department | Neighbourhoods | 2015/16 | 2016/17 | 2017/18 |
| Service | Customer Services | £ | £ | £ |
| Budget Head | Employee Costs | 131,000 | | |

Service Budget Head

| Customer Services | £ | £ | £ |
|---------------------|-------|---|---|
| Supplies & Services | 6,000 | | |
| | | | |
| Total | 0 | 0 | 0 |

Because

To transfer budget to Customer Servies to allow staffing levels related to the Welfare Reform project to remain constant in 2015/16 and also to cover the cost of the Welfare Reform system licence.

Moderation.

| | Budget Viremen | nt Requirement Financed by | N | No. of Virements | 3 |
|---|---------------------------------|---|-----------------------|-------------------|--------------|
| 1 | Virement is requ | uired from | | | |
| | Department | Financed by | 2015/16 | 2016/17 | 2017/18 |
| | Service | Revenue Support Grant | £ | £ | £ |
| | Budget Head | Income | (43,845) | 0 | 0 |
| | Ü | | <u> </u> | • | |
| | То | | | | |
| | Department | People | 2015/16 | 2016/17 | 2017/18 |
| | Service | Central Schools | £ | £ | £ |
| | Budget Head | Employee Costs | 43,845 | 0 | 0 |
| | _ | | | | . 1 |
| | Because | To create income and expenditure budgets to r | | | |
| | | Teachers, including provision for Preference W | /aiver Payments to Pr | obationer Leache | ers for |
| | | the summer academic term. | | | |
| | | | | | |
| 2 | Virement is requ | uired from | | | |
| | Department | Financed by | 2015/16 | 2016/17 | 2017/18 |
| | Service | Revenue Support Grant | £ | £ | £ |
| | Budget Head | Income | (16,000) | 0 | 0 |
| | | | | | |
| | То | | | | |
| | Department | People | 2015/16 | 2016/17 | 2017/18 |
| | Service | Central Schools | £ | £ | £ |
| | Budget Head | Supplies & Services | 16,000 | 0 | 0 |
| | | | | | |
| | Because | To allocate additional Revenue Support Grant | funding to support Qu | ality Assurance 8 | × |
| | | Moderation. | | | |
| | | | | | |
| | | | | | |
| 2 | Viromont io root | allocal frame | | | |
| | Virement is required Department | Financed by | 2015/16 | 2016/17 | 2017/18 |
| | Service | Revenue Support Grant | 2015/16 £ | £ | 2017/16 £ |
| | Budget Head | Income | (155,000) | 0 | 0 |
| | Duagetricac | income | (100,000) | <u>~_</u> | |
| | То | | | | |
| | Department | People | 2015/16 | 2016/17 | 2017/18 |
| | Service | Central Schools | £ | £ | £ |
| | Budget Head | Supplies & Services | 155,000 | 0 | 0 |
| | Ü | | | | |
| | Because | To allocate additional Revenue Support Grant funding to support Quality Assurance & | | | ķ |
| | | laa i e | • | • | |