

Budget Virement Requirement People No. of Virements 3

1 Virement is required from

Department	People	2015/16	2016/17	2017/18
Service	Central Schools	£	£	£
Budget Head	Supplies & Services	(1,059,774)	0	0

To

Department	People	2015/16	2016/17	2017/18
Service	Primary Schools	£	£	£
Budget Head	Employee Costs	609,902	0	0

Service	Secondary Schools	£	£	£
Budget Head	Employee Costs	449,872	0	0

Total		1,059,774	0	0
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Because

To devolve Phase II year 2 of Deprivation Allocation as per the "Tackling Deprivation and Low Aspiration in Borders Schools" report to Primary and Secondary Schools. This will cover the 2015-16 financial year.

2 Virement is required from

Department	People	2015/16	2016/17	2017/18
Service	Central Schools	£	£	£
Budget Head	Employee Costs	(72,569)	0	0

To

Department	People	2015/16	2016/17	2017/18
Service	Primary Schools	£	£	£
Budget Head	Employee Costs	36,087	0	0

Service	Secondary Schools	£	£	£
Budget Head	Employee Costs	31,510	0	0

Service	Integrated Children's Services	£	£	£
Budget Head	Employee Costs	4,972	0	0

Total		72,569	0	0
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Because

To devolve budgets to Primary Schools, Secondary Schools and Integrated Children's Services for Teachers Continuing Professional Development (CPD) .

3 Virement is required from

Department	People	£	£	£
Service	Central Schools	£	£	£
Budget Head	Employee Costs	(104,928)	0	0

To

Department	People	2015/16	2016/17	2017/18
Service	Primary Schools	£	£	£
Budget Head	Employee Costs	49,444	0	0

Service	Secondary Schools	£	£	£
Budget Head	Employee Costs	55,484	0	0

Total		104,928	0	0
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Because

To devolve budgets to Primary Schools and Secondary Schools to reflect probationer teacher funding for 2014/15 summer academic term.

Budget Virement Requirement Other No. of Virements 1

1 Virement is required from

Department	Other	2015/16	2016/17	2017/18
Service	Discretionary Housing Payments	£	£	£
Budget Head	Supplies & Services	(137,000)		

To

Department	Neighbourhoods	2015/16	2016/17	2017/18
Service	Customer Services	£	£	£
Budget Head	Employee Costs	131,000		

Service	Customer Services	£	£	£
Budget Head	Supplies & Services	6,000		

Total		0	0	0
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Because

To transfer budget to Customer Services 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.

Budget Virement Requirement Financed by No. of Virements 3

1 Virement is required from

Department	Financed by	2015/16	2016/17	2017/18
Service	Revenue Support Grant	£	£	£
Budget Head	Income	(43,845)	0	0

To

Department	People	2015/16	2016/17	2017/18
Service	Central Schools	£	£	£
Budget Head	Employee Costs	43,845	0	0

Because

To create income and expenditure budgets to reflect known funding for 2014/15 Probationer Teachers, including provision for Preference Waiver Payments to Probationer Teachers for the summer academic term.

2 Virement is required from

Department	Financed by	2015/16	2016/17	2017/18
Service	Revenue Support Grant	£	£	£
Budget Head	Income	(16,000)	0	0

To

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 Quality Assurance & Moderation.

3 Virement is required from

Department	Financed by	2015/16	2016/17	2017/18
Service	Revenue Support Grant	£	£	£
Budget Head	Income	(155,000)	0	0

To

Department	People	2015/16	2016/17	2017/18
Service	Central Schools	£	£	£
Budget Head	Supplies & Services	155,000	0	0

Because

To allocate additional Revenue Support Grant funding to support Quality Assurance & Moderation.