

Budget Virement Requirement

Chief Executive

No. of Virements 3

1 Virement is required from

Department	Chief Executive	2015/16	2016/17	2017/18
Service	Economic Development	£	£	£
Budget Head	Supplies & Services	(25,000)	25,000	0

To

Department		2015/16	2016/17	2017/18
Service		£	£	£
Budget Head	General Fund Reserve - Earmarked Balances	25,000	(25,000)	0

Because

To earmark underspend in European Fisheries Fund (EFF) project to match fund new European Maritime and Fisheries Fund (EMFF) programme due to commence in 2016/17.

2 Virement is required from

Department	Chief Executive	2015/16	2016/17	2017/18
Service	Housing Strategy & Services	£	£	£
Budget Head	Employee Costs	(24,000)	24,000	0

To

Department		2015/16	2016/17	2017/18
Service		£	£	£
Budget Head	General Fund Reserve - Earmarked Balances	24,000	(24,000)	0

Because

To earmark budget to fund modern apprentices where contracts run on to 2016/17.

3 Virement is required from

Department	Chief Executive	2015/16	2016/17	2017/18
Service	Information Technology	£	£	£
Budget Head	Supplies & Services	(280,000)	280,000	0

To

Department		2015/16	2016/17	2017/18
Service		£	£	£
Budget Head	General Fund Reserve - Earmarked Balances	280,000	(280,000)	0

Because

To earmark balance for rollout of broadband network and ICT infrastructure across the Scottish Borders, scheduled for completion in 2016/17.

Budget Virement Requirement People No. of Virements 1

1 Virement is required from

Department	People	2015/16	2016/17	2017/18
Service	Central Schools	£	£	£
Budget Head	Supplies & Services	(20,000)	20,000	0

To

Department		2015/16	2016/17	2017/18
Service		£	£	£
Budget Head	General Fund Reserve - Earmarked Balances	20,000	(20,000)	0

Because

To earmark funding for the Early Years Programme manager post for the remaining 3 months of the pilot phase for the new four Early Learning Centres in Burnfoot, Eyemouth, Langlee and Philiphaugh.
