

Budget Virement Requirement

Education & Lifelong Learning

No. of Virements 3

1 Virement is required from

Department	Education & Lifelong Learning	2023/24	2024/25	2025/26
Service	Primary Schools	£	£	£
Budget Head	Employee Costs	(238,747)	238,747	
Service	Secondary Schools	£	£	£
Budget Head	Employee costs	(492,660)	492,660	0
Total		(731,407)	731,407	0

To

Department	Education & Lifelong Learning	2023/24	2024/25	2025/26
Service		£	£	£
Budget Head	General Fund Reserve - Earmarked Balances	731,407	(731,407)	

Because

To earmark projected Devolved School Management (DSM) carry forwards budget from 2023/24 into 2024/25 as per recent forecasting.

2 Virement is required from

Department	Education & Lifelong Learning	2023/24	2024/25	2025/26
Service	Primary Schools	£	£	£
Budget Head	Employee Costs	(316,841)	316,841	
Service	Secondary Schools	£	£	£
Budget Head	Employee costs	(96,341)	96,341	0
Total		(413,182)	413,182	0

To

Department	Education & Lifelong Learning	2023/24	2024/25	2025/26
Service		£	£	£
Budget Head	General Fund Reserve - Earmarked Balances	413,182	(413,182)	

Because

To earmark projected Pupil Equity fund (PEF) carry forward from 2023/24 into 2024/25 to cover employee contracts until the end of the academic year.

3 Virement is required from

Department	Education & Lifelong Learning	2023/24	2024/25	2025/26
Service	Primary Schools	£	£	£
Budget Head	Employee Costs	(151,737)	151,737	
Service	Secondary Schools	£	£	£
Budget Head	Employee costs	(104,856)	104,856	0
Total		(256,593)	256,593	0

To

Department	Education & Lifelong Learning	2023/24	2024/25	2025/26
Service		£	£	£
Budget Head	General Fund Reserve - Earmarked Balances	256,593	(256,593)	

Because

To earmark projected Strategic Equity fund (SEF) and Care Experienced Children & Young People (CYPPP) funding carry forward from 2023/24 into 2024/25 to cover employee contracts until the end of the academic year.