

## Appendix 1

Directorate	Service Unit	Original Budget	Revised Budget	Increase / Decrease	Explanation for Movement		
					<u>Total Virements</u>	<u>Total Executive Changes</u>	<u>Total Movement</u>
		£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Chief Executives Office	Management	613	613	-	-	-	-
	Chief Executive's Office (CEO)	1,628	1,651	23	8	15	23
Resources	People Law & Regulation	1,123	1,135	12	-	12	12
	Finance & Prop Mgt (F&PM)	100	159	59	42	17	59
	Revenues & Benefits	(67)	(67)	-	-	-	-
	Treasury	899	899	-	-	-	-
Community Service	Sport & Culture	1,355	1,456	101	(16)	117	101
	Customer & IT Services	1,445	1,453	8	-	8	8
	Green Spaces (GS&A)	1,584	1,617	33	(5)	38	33
	Streetscene	3,660	3,669	9	-	9	9
Economic Regeneration	Facilities Mgt (FM)	1,016	1,288	272	51	221	272
	Housing & Devt Ctrl	978	984	6	-	6	6
	Regen & Planning Policy (R&PP)	1,275	1,251	(24)	(51)	27	(24)
Corporate	Corporate Budgets (Corp)	1,561	1,534	(27)	(29)	2	(27)
	Transfers to / (from) Reserves	(526)	(998)	(472)	-	(472)	(472)
		16,644	16,644	-	-	-	-