

## Annex J - List of Virements Posted in Quarter 2 – 2020/21

**ANNEX J**

Service Area	Note	Permanent Virement	Temporary Virement
		£'000	£'000
Adult Services	Pay Increase	556	0
	Pension Rate Increase	202	0
	CLT Award vouchers	0	2
	Removal of Non-essential spend budgets	0	(1,024)
	Moving P4-P12 budget for pos no. 335000011	17	0
Children's Services	Pay Increase	659	0
	Pension Rate Increase	621	0
	Removal of Non-essential spend budgets	0	(1,368)
Environment & Property	Pay Increase	260	0
	Pension Rate Increase	88	0
	Removal of Non-essential spend budgets	0	(785)
	12 hrs caretaker back to resources	(8)	0
	Data comm (PECUA) sim	0	0
	Electricity costs	6	0
	Highways term contract	(15)	0
	MKDP Income removal	12	0
Corporate Codes	Pay Increase	(2,082)	0
	Pension Rate Increase	(1,509)	0
	Removal of Non-essential spend budgets	0	4,322
	CLT Award vouchers	0	(2)
	Economic Development restructure savings	54	0
Finance & Resources - MKC	Pay Increase	71	0
	Pension Rate Increase	86	0
	Removal of Non-essential spend budgets	0	(96)
	12 hrs caretaker back to resources	8	0
Growth, Economy and Culture	Pay Increase	92	0
	Pension Rate Increase	71	0
	Removal of Non-essential spend budgets	0	(497)
	Electricity costs	(2)	0
	Grant budget for DMK contribution- transfer from Economic Development	20	0
Housing & Regeneration	Pay Increase	19	0
	Pension Rate Increase	7	0
	Removal of Non-essential spend budgets	0	(161)
Law & Governance	Pay Increase	58	0
	Pension Rate Increase	46	0

	Removal of Non-essential spend budgets	0	(70)
LGSS	Pay Increase	293	0
	Pension Rate Increase	327	0
Policy, Insight & Communications	Pay Increase	66	0
	Pension Rate Increase	57	0
	Removal of Non-essential spend budgets	0	(318)
	Moving P4-P12 budget for pos no. 335000011	(17)	0
Strategy & Futures	Pay Increase	8	0
	Pension Rate Increase	3	0
	Removal of Non-essential spend budgets	0	(4)
	Move grant budget for DMK contribution to Art	(20)	0
	Moving Core budget as part of management restructure savings	(54)	0
<b>Total</b>		<b>0</b>	<b>0</b>