

## Powys County Council

REF G710-2013-010  
JOURNAL NO 119457  
JOURNAL NAME AJ13LESBUDVIRE013**Revenue Budget Virement Application Form***[Please see guidance notes on page 2532 of the Intranet]*

To Head of Finance

From Place \_\_\_\_\_ (Directorate)Property & Design Services (Service)Sue Bolter (Head of Service)Sarah Jowett (Budget Holder)Date 11<sup>th</sup> November 2013

Details of Virement (please refer to notes to ensure all the relevant details are included and extend box to additional page if required)

This virement is required as we are currently looking to appoint a new Valuer at Grade 11. This post is being created and will focus on working for the regeneration workshops but will work for the Valuation section. We currently employ an external contractor to carry out this work, by creating this new post the service will be mitigating against increasing external prices and provide better cover and support. This post is to be funded from the monies held to pay external contractor costs.

Is this virement ~~Temporary~~ or Permanent? (delete as appropriate)**Budget Increases**

Description	Increase Staffing costs on Valuation 2013-14 - Budget 2						
Financial Code	T2075 1022 1122 1222 1604 3401 4304 2900						
Existing Budget	£79,480	£7,070	£17,850	£1,500	£1,650	£2,000	£5,340
Increase Required	£8,020	£680	£1,860	£130	£130	£130	£400
Revised Budget	£87,500	£7,750	£19,710	£1,630	£1,780	£2,130	£5,740

**Budget Increases**

Description	Increase Staffing costs on Valuation 2013-14 - Budget 3						
Financial Code	T2075 1022 1122 1222 1604 3401 4304 2900						
Existing Budget	£76,890	£6,850	£17,250	£1,500	£1,650	£0	£5,340
Increase Required	£32,070	£2,730	£7,440	£500	£500	£500	£1,600
Revised Budget	£108,960	£9,580	£24,690	£2,000	£2,150	£500	£6,940

**Budget Reductions**

Description	Decrease the budget on different workshops - Budget 2							
Financial Code	PW102 4714	PW103 4714	PW104 4714	PW105 4714	PW106 4714	PW107 4714	PW108 4714	PW109 4714
	PW110 4714	PW111 4714	PW112 4714	PW113 4714	PW114 4714	PW115 4714	PW116 4714	

Existing Budget	£6,170	£2,300	£3,070	£3,840	£3,840	£1,160	£2,690	£1,930
	£5,390	£3,070	£2,300	£2,690	£2,300	£1,540	£27,710	
Reduction/Increased Income	£1,000	£370	£500	£620	£620	£190	£440	£310
	£870	£500	£370	£440	£370	£250	£4,500	
Revised Budget	£5,170	£1,930	£2,570	£3,220	£3,220	£970	£2,250	£1,620
	£4,520	£2,570	£1,930	£2,250	£1,930	£1,290	£23,210	

Description	Decrease the budget on different workshops - Budget 3							
Financial Code	PW102 4714	PW103 4714	PW104 4714	PW105 4714	PW106 4714	PW107 4714	PW108 4714	PW109 4714
	PW110 4714	PW111 4714	PW112 4714	PW113 4714	PW114 4714	PW115 4714	PW116 4714	
Existing Budget	£6,170	£2,300	£3,070	£3,840	£3,840	£1,160	£2,690	£1,930
	£5,390	£3,070	£2,300	£2,690	£2,300	£1,540	£27,710	
Reduction/Increased Income	£3,990	£1,490	£1,990	£2,490	£2,490	£750	£1,740	£1,250
	£3,490	£1,990	£1,490	£1,740	£1,490	£1,000	£17,950	
Revised Budget	£2,180	£810	£1,080	£1,350	£1,350	£410	£950	£680
	£1,900	£1,080	£810	£950	£810	£540	£9,760	

**If new or additional grant received please provide further details**

Description	
Grant Ref	
Duration of Grant	
Other Detail	

**Budget Profile**

Year	Budget Profile Detail
2013-14	03 Equal 12ths

Please provide detail, e.g. 12 equal instalments or 4 equal instalments from June 09 to Sept 09, etc., or attach details.

**Other Financial Implications (future years capital/ revenue – Do not leave blank)**

None
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**Approvals**

**Signatures**

Required in all cases	Head of Service		Date	20/1/14.
Required in all cases	Head of Finance, and Corporate Performance		Date	24/1/14.
£25,001 to £75,000	Portfolio Cabinet Member		ate	28/1/14
£75,001 - £300,000	Cabinet Minute Ref.		Date	
Over £300,000	County Council Minute Ref.		Date	