

Pecyn Dogfennau Cyhoeddus

Arweinydd

Man Cyfarfod

Dyddiad y Cyfarfod
Dydd Gwener, 25 Tachwedd 2016

Amser y Cyfarfod

I gael rhagor o wybodaeth cysylltwch â
Stephen Boyd
01597 826374
steve.boyd@powys.gov.uk



Neuadd Y Sir
Llandrindod
Powys
LD1 5LG

22/11/2016

AGENDA

1.	TROSGLWYDDIADAU'R GYLLIDEB
----	----------------------------

(Tudalennau 3 - 4)

Mae'r dudalen hon wedi'i gadael yn wag yn fwriadol

Powys County Council

REF R520-2016-013
 JOURNAL NO
 JOURNAL NAME AJ16PLABUDVIRE035

Revenue Budget Virement Application Form

[Please see guidance notes on page 2532 of the Intranet]

To	Professional Lead Finance	
From	Gwilym Davies	Budget Holder
	Sue Bolter	Service, Head of Service
Date	12/10/2016	

Details of Virement

Please refer to notes to ensure all the relevant details are included.

Development Management has experienced exceptional costs in the 2016/2017 financial year, including:

- Tuition fees;
- Training costs (Training identified by Improvement Plan);
- Consultants to cover vacant posts.

These costs were unexpected and not budgeted for within the annual Development Management budget.

Given the above costs, PN100 1602 (Tuition), PN100 1604 (Training) and PN100 1701 (Agency Staff) have been significantly exceeded.

In order to enable budgeted costs to be paid a temporary (2016/2017) virement of £30,000 from PN100 9400, which is forecasted to exceed its income target by over £217,307 is sought. This will enable purchase orders to be made and invoices to be paid.

This virement is: Temporary**Budget Increases**

Description	Increase: Tuition Fees, Training (Staff) and Agency Staff
Financial Code	PN100 1602, PN100 1604 and PN100 1701
Existing Budget	PN100 1602 - £6,000 PN100 1604 - £1,110 PN100 1701 - £0
Increase Required	PN100 1602 - £3,750 PN100 1604 - £3,690 PN100 1701 - £22,560
Revised Budget	PN100 1602 - £9,750 PN100 1604 - £4,790 PN100 1701 - £22,560

Budget Reductions/ Increased Finance

Description	Increase Planning Fees
Financial Code	PN100 9400
Existing Budget	(£772,920)
Reduction / Increased Income	(£30,000)
Revised Budget	(£802,920)

If new or additional grant received please provide further details

Description	
Grant Ref	
Duration of Grant	
Other Detail	

Budget Profile

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

Year	Budget Profile Detail
2016-17	
2017-18	
2018-19	

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

NONE

Approvals	Signatures	Dates
Required in all Cases Head of Service Please print the name of the above		
Required in all Cases Strategic Director: Resources Please print the name of the above		
£25,001 to £100,000 Portfolio Cabinet Member Please print the name of the above		
£100,001 to £500,000 Cabinet Minute Ref.		
Over £500,000 County Council Minute Ref.		