

## Appendix 3 - Virement Summary

### Virement Movement

This table shows the movement in Net Budget from November 2025 to December 2025.

| Virements - Movement in Net Budget     | £m             |
|--|----------------|
| Directorate Net Budget - December 2025 | 18.893         |
| Directorate Net Budget - November 2025 | 18.226         |
| <b>Movement</b>                        | <b>(0.667)</b> |

| Breakdown of Movements   | £m           |
|--|--------------|
| Move Budget for Corporate Leasership Team within Service from Exec Matters | £0.576       |
| Policy Contingency Budget to support The Hill works                        | £0.040       |
| Policy Contingency for Docusign system within Legal                        | £0.010       |
| Policy Contingency - Devolution  | £0.010       |
| Policy Contingency - Redundancy costs within Biodiversity & Climate Change | £0.031       |
| <b>Total</b>   | <b>0.667</b> |