

CONGLETON TOWN COUNCIL

COMMITTEE REPORTS AND UPDATES

COMMITTEE:	Finance and Policy Committee																																										
MEETING DATE AND TIME	25 th September 2025 7.00 pm	LOCATION	Congleton Town Hall																																								
REPORT FROM	Serena Van Schepdael- R.F.O																																										
AGENDA ITEM	19																																										
REPORT TITLE	Virement of Salary budgets																																										
Background	<p>Due to the resignation of the Deputy Manager in November 2024, a review of the Staff Structure and Salaries took place between January and June 2025.</p> <p>The current distribution of the 2025-2026 salary budgets are based on the previous structure. Due to a change in structure, the allocation of salaries in the new allocation budgets is no longer in line with the original approved budget. This virement allows the budgets and allocation to show in the correct cost centres.</p>																																										
Update	Below is the breakdown of the virements required to fit the new distribution of salaries.:																																										
<table><tr><th><u>Original Budget</u></th><th>£</th><th><u>Current after restructure</u></th><th>Movement £</th></tr><tr><td>Corporate Management</td><td>236,792</td><td>257,123</td><td>20,331</td></tr><tr><td>Civic</td><td>21,097</td><td>5,417</td><td>-15,680</td></tr><tr><td>Paddling Pool</td><td>25,380</td><td>27,280</td><td>1,900</td></tr><tr><td>Town Hall</td><td>81,150</td><td>82,246</td><td>1,096</td></tr><tr><td>Information Centre</td><td>62,381</td><td>91,434</td><td>29,053</td></tr><tr><td>Partnership</td><td>17,180</td><td>10,716</td><td>-6,464</td></tr><tr><td>Streetscape</td><td>629,524</td><td>634,708</td><td>5,184</td></tr><tr><td>Comm Development</td><td>137,755</td><td>102,335</td><td>-35,420</td></tr><tr><td>TOTAL BUDGET</td><td>1,211,259</td><td>1,211,259</td><td>0</td></tr></table>				<u>Original Budget</u>	£	<u>Current after restructure</u>	Movement £	Corporate Management	236,792	257,123	20,331	Civic	21,097	5,417	-15,680	Paddling Pool	25,380	27,280	1,900	Town Hall	81,150	82,246	1,096	Information Centre	62,381	91,434	29,053	Partnership	17,180	10,716	-6,464	Streetscape	629,524	634,708	5,184	Comm Development	137,755	102,335	-35,420	TOTAL BUDGET	1,211,259	1,211,259	0
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Decision Request	To approve the virement and recommend this to Council on 23 rd October 2025 for approval.																																										