APPENDIX 2 - REVENUE BUDGET 2009-10 - REVISED APPENDIX E
REVISED TO REFLECT RECOMMENDATIONS OF IE BWG

	Net Financial Plan	Income			Gross Financial Plan	Net Budget Proposal	Income			Gross Budget Proposal	Difference Net Financial Plan 2008-9
	2008-09	2008-09			2008-09	2009-10	2009-10			2009-10	v Net Budget
Department and Service	Net £m	Fees/Chgs £m	Grants £m	Other Inc. £m	Gross £m	Net £m	Fees/Chgs £m	Grants £m	Other Inc. £m	Gross £m	Proposal 2009-10 £m
Children and Education											
Schools	**7.645**	1.624	21.400	0.198	30.867	**7.821**	1.660	24.359	0.264	34.104	0.176
Children & Families	**38.593**	0.310	16.407	0.434	55.744	**38.938**	0.367	16.752	0.445	56.502	0.345
Funding Schools	**0.000**	0.000	255.255	0.000	255.255	**0.000**	0.000	258.593	0.000	258.593	0.000
Resources, Improvement & Young People	**7.012**	0.509	6.313	0.595	14.429	**7.213**	0.589	6.761	0.613	15.176	0.201
Admin Buildings Recharge	**-0.590**					**0.000**				0.000	0.590
	52.660	2.443	299.375	1.227	355.705	**53.972**	2.616	306.465	1.321	364.375	**1.312**
Department for Community Services											
Supporting People	**0.373**	0.000	8.175	0.000	8.548	**0.110**	0.000	8.175	0.000	8.285	-0.263
Older People	**40.410**	6.505	0.402	0.543	47.860	**41.603**	6.750	0.461	0.509	49.323	1.193
Physical Impairment	**5.504**	0.945	0.000	0.000	6.449	**6.062**	0.974	0.000	0.000	7.036	0.558
Learning Disability	**29.595**	3.444	0.000	9.315	42.354	**30.945**	3.674	0.000	9.595	44.214	1.350
Mental Health	**19.058**	3.630	0.000	0.491	23.179	**20.171**	3.738	0.039	0.506	24.454	1.113
Development Services	**2.787**	0.011	0.233	0.363	3.394	**3.508**	0.012	0.233	0.366	4.119	0.721
Community Safety	**1.027**	0.000	0.203	0.000	1.230	**0.827**	0.000	0.203	0.000	1.030	-0.200
Libraries Arts & Heritage	**7.568**	0.032	0.000	1.078	8.678	**7.567**	0.033	0.000	1.134	8.734	-0.001
Central Services-Res, Comm & Strategy	**4.726**	0.000	0.196	0.309	5.231	**4.669**	0.000	0.228	0.290	5.187	-0.057
	111.048	14.567	9.209	12.099	146.923	**115.462**	15.181	9.339	12.400	152.382	**4.414**
Transport, Environment & Leisure											
Ops - Highway Maint & Emergency Planning	**14.902**	0.501	0.000	0.204	15.607	**15.772**	0.271	0.000	0.209	16.252	0.870
Ops - Waste Disposal	**18.000**	1.020	0.000	1.175	20.195	**19.812**	1.087	0.000	1.238	22.137	1.812
Sustainable Transport : Public	**21.905**	11.447	1.160	0.000	34.512	**23.504**	10.928	1.204	0.000	35.636	1.599
Property Management	**7.079**	1.023	0.000	0.000	8.102	**7.219**	1.240	0.000	0.133	8.592	0.140
Highway Network Improvements	**0.881**	0.000	0.000	0.000	0.881	**0.919**	0.000	0.000	0.000	0.919	0.038
Waste, Amenities, Fleet & Countryside	**14.922**	7.635	0.000	0.000	22.557	**14.387**	7.985	0.000	0.000	22.372	-0.535
Leisure Services	**5.743**	5.222	0.000	0.000	10.965	**5.755**	5.092	0.374	0.000	11.221	0.012
	83.432	26.848	1.160	1.379	112.819	**87.368**	26.603	1.578	1.580	117.129	**3.936**
Economic Development, Planning & Housing											
Economy & Enterprise	**2.707**	0.313	1.841	3.152	8.013	**2.692**	0.320	2.197	3.211	8.420	-0.015
Development & Building Control	**2.462**	6.155	0.000	0.000	8.617	**1.947**	6.155	0.000	0.000	8.102	-0.515
Housing	**2.728**	0.217	0.168	2.168	5.281	**2.728**	0.226	0.250	2.236	5.440	0.000
Public Protection	**4.024**	1.310	0.061	0.000	5.395	**4.013**	1.310	0.061	0.000	5.384	-0.011
	11.921	7.995	2.070	5.320	27.306	**11.380**	8.011	2.508	5.447	27.346	**-0.541**

	Net Financial Plan 2008-09	Income 2008-09			Gross Financial Plan 2008-09	Net Budget Proposal 2009-10	Income 2009-10			Gross Budget Proposal 2009-10	Difference Net Financial Plan 2008-9 v Net Budget
Department and Service	**Net £m**	**Fees/Chgs £m**	**Grants £m**	**Other Inc. £m**	**Gross £m**	**Net £m**	**Fees/Chgs £m**	**Grants £m**	**Other Inc. £m**	**Gross £m**	**Proposal 2009-10 £m**
Resources & Chief Executive											
Chief Executive	**1.254**	0.015	0.000	0.000	1.269	**0.572**	0.013	0.000	0.000	0.585	-0.682
Policy & Communications	**2.640**	0.133	0.000	0.000	2.773	**1.818**	0.109	0.000	0.000	1.927	-0.822
Finance	**14.540**	1.117	0.000	0.282	15.939	**14.461**	1.117	0.000	0.267	15.845	-0.079
Revenues & Benefits Team Costs	**1.496**	0.000	2.597	1.457	5.550	**1.352**	0.000	2.554	1.457	5.364	-0.144
Shared Services and Customer Care	**3.810**	1.223	0.000	0.508	5.541	**3.737**	1.223	0.000	0.618	5.578	-0.073
HR	**3.750**	0.114	0.663	0.000	4.527	**3.479**	0.117	0.682	0.000	4.278	-0.271
Democratic Serv's & Governance	**5.821**	0.012	0.000	0.000	5.833	**4.026**	0.012	0.000	0.000	4.038	-1.795
Legal	**0.000**	0.192	0.000	1.432	1.624	**0.924**	0.192	0.000	1.432	2.548	0.924
Performance & Risk	**0.522**	0.000	0.000	0.000	0.522	**0.473**	0.000	0.000	0.000	0.473	-0.049
Business Transformation	**0.272**	0.000	0.000	0.000	0.272	**0.307**	0.000	0.000	0.000	0.307	0.035
Procurement	**0.930**	0.073	0.000	0.000	1.003	**0.919**	0.073	0.000	0.000	0.992	-0.011
ICT	**13.875**	0.199	0.000	0.000	14.074	**15.142**	0.074	0.000	0.000	15.216	1.267
Resources - Other	**0.952**	0.000	0.000	0.000	0.952	**0.495**	0.000	0.000	0.000	0.495	-0.457
Revenue and Benefits Payments	**0.204**	0.000	93.014	1.132	94.350	**0.204**	0.000	96.417	1.132	97.753	0.000
	50.066	3.078	96.274	4.811	154.229	**47.909**	2.930	99.653	4.906	155.399	**-2.157**
Major Projects & Cost Cutting Areas											
Capital Financing	**15.672**				15.672	**20.200**				20.200	4.528
Major Projects - revenue	**1.053**				1.053	**0.753**				0.753	-0.300
Central Adjustments						**-1.310**				-1.310	-1.310
One Council for Wiltshire	**1.868**				1.868	**1.868**				1.868	0.000
	18.593				18.593	**21.511**				21.511	**2.918**
TOTAL	**327.720**	54.931	408.088	24.836	815.575	**337.603**	55.341	419.544	25.655	838.142	**9.883**
HRA charge (recovery of)	**-1.135**				-1.135	**-1.169**				-1.169	-0.034
SDC City Area Special Levy - Removed	**-0.137**				-0.137	**-0.137**				-0.137	0.000
Planned Spending on Services	**326.448**	**54.931**	**408.088**	**24.836**	**814.303**	**336.297**	**55.341**	**419.544**	**25.655**	**836.836**	**9.849**
Movement to/from Reserves	**0.000**				0.000	**-4.075**				-4.075	-4.075
Net Budget Requirement 2009/10	**326.448**	54.931	408.088	24.836	814.303	**332.222**	55.341	419.544	25.655	832.761	**5.774**