

## Wiltshire Council Revenue Budget Movements 2016/2017

Service	Original Budget	Opening Structural Changes	Revised Original Budget	In Year Virements to Period 4	Revised Budget Period 4	In Year Virements to Period 7	Revised Budget Period 7	In Year Virements to Period 9	Revised Budget Period 9	In Year Virements to Outturn	Revised Budget Outturn	Major Virements See Appendix B
	£m	£m	£m	£m	£m	£m	£m	£m	£m			
<b>Adult Social Care Operations</b>												
Older People	51.476	(51.476)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Other Vulnerable Adults	11.703	0.000	11.703	(11.703)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Adults 18+	0.000	47.254	47.254	11.775	59.029	(0.875)	58.154	0.000	58.154	1.700	59.854 *	
Mental Health	23.187	0.000	23.187	(2.080)	21.107	0.000	21.107	0.000	21.107	(0.400)	20.707 *	
Learning Disabilities	47.193	(1.637)	45.556	(2.886)	42.670	0.000	42.670	0.380	43.050	0.009	43.059	
<b>Adult Care Commissioning &amp; Housing</b>												
Resources, Strategy & Commissioning	1.463	5.859	7.322	2.055	9.377	0.000	9.377	0.310	9.687	(3.338)	6.349 *	
Housing Services	4.159	0.000	4.159	0.023	4.182	0.000	4.182	0.013	4.195	0.063	4.258	
<b>Public Health &amp; Public Protection</b>												
Public Health Grant	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Other Public Health & Public Protection	2.506	0.000	2.506	0.116	2.622	0.000	2.622	0.000	2.622	0.000	2.622	
Leisure	0.621	0.000	0.621	(0.392)	0.229	(0.150)	0.079	0.003	0.082	0.000	0.082	
<b>Operational Children's Services</b>												
Children's Social Care	31.389	0.000	31.389	3.440	34.829	(0.033)	34.796	(0.030)	34.766	0.091	34.857	
0-25 Service: Disabled Children & Adults	15.600	0.000	15.600	0.193	15.793	0.000	15.793	(0.370)	15.423	3.367	18.790 *	
Early Help	1.983	0.000	1.983	(0.103)	1.880	0.114	1.994	0.075	2.069	(0.083)	1.986	
<b>Commissioning, Performance &amp; School Effectiveness</b>												
School Effectiveness	2.081	0.000	2.081	(0.205)	1.876	(0.073)	1.803	0.000	1.803	(0.022)	1.781	
Safeguarding	1.387	0.000	1.387	0.098	1.485	0.000	1.485	0.000	1.485	0.000	1.485	
Funding Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.451	1.451 *	
Commissioning & Performance	8.070	0.000	8.070	(0.784)	7.286	0.000	7.286	0.030	7.316	(1.820)	5.496 *	
<b>Economy &amp; Planning</b>												
Economy & Planning	3.617	0.000	3.617	0.443	4.060	0.046	4.106	0.068	4.174	(0.525)	3.649 *	
<b>Highways &amp; Transport</b>												
Highways	17.028	0.000	17.028	0.019	17.047	(0.090)	16.957	0.065	17.022	(0.096)	16.926	
Transport	17.107	0.000	17.107	0.044	17.151	(0.260)	16.891	0.243	17.134	0.021	17.155	
Car Parking	(6.040)	0.000	(6.040)	(0.067)	(6.107)	0.000	(6.107)	0.000	(6.107)	0.000	(6.107)	
<b>Waste &amp; Environment</b>												
Waste	32.869	0.000	32.869	0.000	32.869	(0.643)	32.226	0.000	32.226	0.000	32.226	
Environment Services	3.986	0.000	3.986	0.000	3.986	0.000	3.986	0.000	3.986	0.200	4.186	
<b>Communities &amp; Communications</b>												
Communications	1.108	0.000	1.108	0.429	1.537	0.000	1.537	0.000	1.537	0.000	1.537	
Libraries, Heritage & Arts	4.765	0.000	4.765	(0.146)	4.619	0.251	4.870	0.045	4.915	0.460	5.375 *	
<b>Corporate Function, Procurement &amp; Programme Office</b>												
Corporate Function, Procurement & Programme Office	4.877	1.694	6.571	1.140	7.711	0.044	7.755	(0.309)	7.446	(0.704)	6.742 *	
<b>Finance</b>												
Finance, Revenues & Benefits, & Pensions	3.117	0.000	3.117	0.000	3.117	0.000	3.117	0.113	3.230	0.032	3.262	
Revenues & Benefits - Subsidy	(0.500)	0.000	(0.500)	0.000	(0.500)	0.000	(0.500)	0.000	(0.500)	0.000	(0.500)	
<b>Legal &amp; Governance</b>												
Legal & Governance	2.507	0.000	2.507	(0.458)	2.049	0.003	2.052	0.013	2.065	0.900	2.965 *	
<b>People &amp; Business Services</b>												
Human Resources & Organisational Development	3.192	0.000	3.192	0.500	3.692	0.160	3.852	0.067	3.919	0.097	4.016	
Business Services	3.361	(1.694)	1.667	0.000	1.667	0.064	1.731	0.001	1.732	0.027	1.759	
Strategic Asset & Facilities Management	11.811	0.000	11.811	0.301	12.112	(0.110)	12.002	0.000	12.002	0.000	12.002	
Information Services	10.287	0.000	10.287	(0.636)	9.651	(0.138)	9.513	0.000	9.513	0.000	9.513	
<b>Corporate Directors</b>												
Corporate Directors	0.827	0.000	0.827	0.000	0.827	0.000	0.827	0.000	0.827	(0.013)	0.814	
Members	2.006	0.000	2.006	0.010	2.016	0.000	2.016	0.000	2.016	0.067	2.083	
<b>Corporate</b>												
Movement on Reserves	0.000	0.000	0.000	(0.141)	(0.141)	0.000	(0.141)	(0.262)	(0.403)	4.871	4.468 *	
Capital Financing	23.999	0.000	23.999	0.000	23.999	0.000	23.999	0.000	23.999	0.000	23.999	
Restructure & Contingency	0.926	0.000	0.926	(0.985)	(0.059)	0.815	0.756	(0.455)	0.301	(3.031)	(2.730) *	
General Government Grants	(37.942)	0.000	(37.942)	0.000	(37.942)	0.875	(37.067)	0.000	(37.067)	(3.376)	(40.443) *	
Corporate Levys	7.859	0.000	7.859	0.000	7.859	0.000	7.859	0.000	7.859	0.052	7.911	
<b>2015/2016 Budget Requirement</b>	<b>313.585</b>	<b>(0.000)</b>	<b>313.585</b>	<b>0.000</b>	<b>313.585</b>	<b>(0.000)</b>	<b>313.585</b>	<b>(0.000)</b>	<b>313.585</b>	<b>0.000</b>	<b>313.585</b>	
HRA Budget	(0.975)	0.000	(0.975)	0.000	(0.975)	0.000	(0.975)	0.000	(0.975)	0.000	(0.975)	
	<b>312.610</b>	<b>(0.000)</b>	<b>312.610</b>	<b>0.000</b>	<b>312.610</b>	<b>(0.000)</b>	<b>312.610</b>	<b>(0.000)</b>	<b>312.610</b>	<b>0.000</b>	<b>312.610</b>	

More details are given of major virements and structural movements in Appendix B. These areas are marked above with \*. There are none in this period.