

Wiltshire Council Revenue Budget Movements 2015/2016

Service	Original Budget	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											
Adult Social Care Operations												
Older People	50.260	0.000	50.260	0.181	50.441	(0.058)	50.383	(0.062)	50.321	(0.089)	50.232	
Other Vulnerable Adults	9.664	0.000	9.664	0.000	9.664	0.000	9.664	1.891	11.555	0.000	11.555	
Mental Health	19.861	0.000	19.861	0.079	19.940	0.004	19.944	2.071	22.015	0.048	22.063	
Adult Care Commissioning, Safeguarding & Housing												
Resources, Strategy & Commissioning	4.021	0.000	4.021	0.000	4.021	(0.063)	3.958	(2.314)	1.644	(0.022)	1.622	
Housing Services	4.126	0.000	4.126	0.000	4.126	0.048	4.174	0.000	4.174	0.165	4.339	
Public Health & Public Protection												
Public Health Grant	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.600	0.600	*
Other Public Health & Public Protection	2.949	0.000	2.949	(0.055)	2.894	0.057	2.951	0.000	2.951	0.069	3.020	
Leisure	0.580	0.000	0.580	0.200	0.780	0.024	0.804	0.000	0.804	0.132	0.936	
Operational Children's Services												
Children's Social Care	31.422	0.000	31.422	(0.361)	31.061	(0.180)	30.881	0.000	30.881	(0.019)	30.862	
0-25 Service: Disabled Children & Adults	12.878	0.000	12.878	(0.149)	12.729	0.138	12.867	0.002	12.869	3.921	16.790	*
Early Help	2.163	0.000	2.163	(0.094)	2.069	0.284	2.353	0.000	2.353	(0.211)	2.142	
Learning Disability												
Learning Disability	41.841	0.000	41.841	(0.261)	41.580	0.120	41.700	3.368	45.068	0.020	45.088	
Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness												
School Effectiveness	2.003	0.000	2.003	0.254	2.257	(0.101)	2.156	0.000	2.156	0.002	2.158	
Safeguarding	1.362	0.000	1.362	(0.027)	1.335	(0.020)	1.315	0.000	1.315	0.055	1.370	
Funding Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.275	0.275	
Commissioning & Performance	7.495	0.000	7.495	0.784	8.279	0.466	8.745	0.025	8.770	0.110	8.880	
Economy & Planning												
Economy & Planning	4.208	0.000	4.208	(0.001)	4.207	(0.300)	3.907	0.000	3.907	0.330	4.237	
Highways & Transport												
Highways	13.921	0.000	13.921	(0.010)	13.911	0.000	13.911	0.000	13.911	0.203	14.114	
Transport	17.437	0.000	17.437	0.000	17.437	0.000	17.437	0.001	17.438	0.080	17.518	
Car Parking	(6.103)	0.000	(6.103)	0.000	(6.103)	0.000	(6.103)	0.000	(6.103)	0.000	(6.103)	
Environment & Leisure												
Waste	32.135	0.000	32.135	0.131	32.266	1.233	33.499	0.000	33.499	(0.280)	33.219	
Environment Services	4.630	0.000	4.630	(0.019)	4.611	0.093	4.704	0.000	4.704	0.016	4.720	
Communications, Community Area Boards, Libraries, Heritage & Arts												
Communications	1.235	0.000	1.235	0.111	1.346	0.004	1.350	0.062	1.432	(0.003)	1.429	
Libraries, Heritage & Arts	5.327	0.000	5.327	0.377	5.704	0.222	5.926	(0.041)	5.885	0.225	6.110	
Corporate Function & Procurement												
Corporate Function & Procurement	5.308	0.000	5.308	0.155	5.463	0.055	5.518	0.000	5.518	(0.001)	5.517	
Finance												
Finance, Revenues & Benefits, & Pensions	2.668	0.150	2.818	0.100	2.918	0.072	2.990	0.000	2.990	0.131	3.121	
Revenues & Benefits - Subsidy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.123	0.123	
Legal & Governance												
Legal & Governance	2.353	0.000	2.353	0.000	2.353	0.000	2.353	0.000	2.353	0.399	2.752	
People & Business Services												
Human Resources & Organisational Development	3.205	0.000	3.205	0.157	3.362	0.166	3.528	0.000	3.528	(0.012)	3.516	
Business Services	3.552	(0.150)	3.402	0.000	3.402	(0.003)	3.399	0.000	3.399	0.004	3.403	
Strategic Asset & Facilities Management	12.279	0.000	12.279	(0.125)	12.154	0.000	12.154	(0.008)	12.146	0.000	12.146	
Information Services	10.291	0.000	10.291	0.021	10.312	0.000	10.312	0.000	10.312	0.000	10.312	
Corporate Directors												
Corporate Directors	0.730	0.000	0.730	0.071	0.801	0.000	0.801	0.000	0.801	0.014	0.815	
Members	2.006	0.000	2.006	0.000	2.006	0.000	2.006	0.000	2.006	0.106	2.112	
Corporate												
Movement on Reserves	0.957	0.000	0.957	(0.575)	0.382	(1.281)	(0.899)	0.000	(0.899)	(0.561)	(1.460)	*
Capital Financing	23.199	0.000	23.199	0.000	23.199	0.000	23.199	0.000	23.199	0.000	23.199	*
Restructure & Contingency	2.356	0.000	2.356	(0.944)	1.412	(0.980)	0.432	(0.092)	0.340	(2.409)	(2.069)	*
General Government Grants	(26.126)	0.000	(26.126)	0.000	(26.126)	0.000	(26.126)	(4.923)	(31.049)	(2.490)	(33.539)	*
Corporate Levies	8.790	0.000	8.790	0.000	8.790	0.000	8.790	0.000	8.790	(0.931)	7.859	*
2015/2016 Budget Requirement	314.983	0.000	314.983	0.000	314.983	0.000	314.983	(0.000)	314.983	0.000	314.983	
HRA Budget	(1.497)	0.000	(1.497)	0.000	(1.497)	0.000	(1.497)	0.000	(1.497)	(1.497)	(1.497)	
	313.486	0.000	313.486	0.000	313.486	0.000	313.486	(0.000)	313.486	(1.497)	313.486	

More details are given of major virements and structural movements in Appendix B. These areas are marked above with *