

Wiltshire Council Revenue Budget Movements 2016/2017

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	Major Virements See Appendix B
	£m		£m	£m	£m	£m	£m	£m	£m	
Adult Social Care Operations										
Older People	51.476	(51.476)	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	
Adults 18+	0.000	47.254	47.254	11.775	59.029	(0.875)	58.154	0.000	58.154	
Mental Health	23.187	0.000	23.187	(2.080)	21.107	0.000	21.107	0.000	21.107	
Learning Disabilities	47.193	(1.637)	45.556	(2.886)	42.670	0.000	42.670	0.380	43.050	
Adult Care Commissioning & Housing										
Resources, Strategy & Commissioning	1.463	5.859	7.322	2.055	9.377	0.000	9.377	0.310	9.687	
Housing Services	4.159	0.000	4.159	0.023	4.182	0.000	4.182	0.013	4.195	
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	
Other Public Health & Public Protection	2.506	0.000	2.506	0.116	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	
Operational Children's Services										
Children's Social Care	31.389	0.000	31.389	3.440	34.829	(0.033)	34.796	(0.030)	34.766	
0-25 Service: Disabled Children & Adults	15.600	0.000	15.600	0.193	15.793	0.000	15.793	(0.370)	15.423	
Early Help	1.983	0.000	1.983	(0.103)	1.880	0.114	1.994	0.075	2.069	
Commissioning, Performance & School Effectiveness										
School Effectiveness	2.081	0.000	2.081	(0.205)	1.876	(0.073)	1.803	0.000	1.803	
Safeguarding	1.387	0.000	1.387	0.098	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	
Commissioning & Performance	8.070	0.000	8.070	(0.784)	7.286	0.000	7.286	0.030	7.316	
Economy & Planning										
Economy & Planning	3.617	0.000	3.617	0.443	4.060	0.046	4.106	0.068	4.174	
Highways & Transport										
Highways	17.028	0.000	17.028	0.019	17.047	(0.090)	16.957	0.065	17.022	
Transport	17.107	0.000	17.107	0.044	17.151	(0.260)	16.891	0.243	17.134	
Car Parking	(6.040)	0.000	(6.040)	(0.067)	(6.107)	0.000	(6.107)	0.000	(6.107)	
Waste & Environment										
Waste	32.869	0.000	32.869	0.000	32.869	(0.643)	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	
Communities & Communications										
Communications	1.108	0.000	1.108	0.429	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	
Corporate Function, Procurement & Programme Office										
Corporate Function, Procurement & Programme Office	4.877	1.694	6.571	1.140	7.711	0.044	7.755	(0.309)	7.446	
Finance										
Finance, Revenues & Benefits, & Pensions	3.117	0.000	3.117	0.000	3.117	0.000	3.117	0.113	3.230	
Revenues & Benefits - Subsidy	(0.500)	0.000	(0.500)	0.000	(0.500)	0.000	(0.500)	0.000	(0.500)	
Legal & Governance										
Legal & Governance	2.507	0.000	2.507	(0.458)	2.049	0.003	2.052	0.013	2.065	
People & Business Services										
Human Resources & Organisational Development	3.192	0.000	3.192	0.500	3.692	0.160	3.852	0.067	3.919	
Business Services	3.361	(1.694)	1.667	0.000	1.667	0.064	1.731	0.001	1.732	
Strategic Asset & Facilities Management	11.811	0.000	11.811	0.301	12.112	(0.110)	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	
Corporate Directors										
Corporate Directors	0.827	0.000	0.827	0.000	0.827	0.000	0.827	0.000	0.827	
Members	2.006	0.000	2.006	0.010	2.016	0.000	2.016	0.000	2.016	
Corporate										
Movement on Reserves	0.000	0.000	0.000	(0.141)	(0.141)	0.000	(0.141)	(0.262)	(0.403)	
Capital Financing	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	
General Government Grants	(37.942)	0.000	(37.942)	0.000	(37.942)	0.875	(37.067)	0.000	(37.067)	
Corporate Levys	7.859	0.000	7.859	0.000	7.859	0.000	7.859	0.000	7.859	
2015/2016 Budget Requirement	313.585	(0.000)	313.585	0.000	313.585	(0.000)	313.585	(0.000)	313.585	
HRA Budget	(0.975)	0.000	(0.975)	0.000	(0.975)	0.000	(0.975)	0.000	(0.975)	
	312.610	(0.000)	312.610	0.000	312.610	(0.000)	312.610	(0.000)	312.610	

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.