

## 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 | Major Virements See Appendix B |
|---|-----------------|--------------------|-------------------------|-------------------------------|-------------------------|--------------------------------|
|   | £m              | £m                 | £m                      | £m                            |                         |                                |
| <b>Adult Social Care Operations</b>                           |                 |                    |                         |                               |                         |                                |
| Older People  | 51.476          | (51.476)           | 0.000                   | 0.000                         | 0.000                   |                                |
| Other Vulnerable Adults                                       | 11.703          | 0.000              | 11.703                  | (11.703)                      | 0.000                   | *                              |
| Adults 18+  | 0.000           | 47.254             | 47.254                  | 11.775                        | 59.029                  | *                              |
| Mental Health   | 23.187          | 0.000              | 23.187                  | (2.080)                       | 21.107                  | *                              |
| Learning Disabilities   | 47.193          | (1.637)            | 45.556                  | (2.886)                       | 42.670                  | *                              |
| <b>Adult Care Commissioning &amp; Housing</b>                 |                 |                    |                         |                               |                         |                                |
| Resources, Strategy & Commissioning                           | 1.463           | 5.859              | 7.322                   | 2.055                         | 9.377                   | *                              |
| Housing Services  | 4.159           | 0.000              | 4.159                   | 0.023                         | 4.182                   |                                |
| <b>Public Health &amp; Public Protection</b>                  |                 |                    |                         |                               |                         |                                |
| Public Health Grant   | 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                   |                                |
| Leisure   | 0.621           | 0.000              | 0.621                   | (0.392)                       | 0.229                   |                                |
| <b>Operational Children's Services</b>                        |                 |                    |                         |                               |                         |                                |
| Children's Social Care  | 31.389          | 0.000              | 31.389                  | 3.440                         | 34.829                  | *                              |
| 0-25 Service: Disabled Children & Adults                      | 15.600          | 0.000              | 15.600                  | 0.193                         | 15.793                  |                                |
| Early Help  | 1.983           | 0.000              | 1.983                   | (0.103)                       | 1.880                   |                                |
| <b>Commissioning, Performance &amp; School Effectiveness</b>  |                 |                    |                         |                               |                         |                                |
| School Effectiveness  | 2.081           | 0.000              | 2.081                   | (0.205)                       | 1.876                   |                                |
| Safeguarding  | 1.387           | 0.000              | 1.387                   | 0.098                         | 1.485                   |                                |
| Funding Schools   | 0.000           | 0.000              | 0.000                   | 0.000                         | 0.000                   |                                |
| Commissioning & Performance                                   | 8.070           | 0.000              | 8.070                   | (0.784)                       | 7.286                   | *                              |
| <b>Economy &amp; Planning</b>                                 |                 |                    |                         |                               |                         |                                |
| Economy & Planning  | 3.617           | 0.000              | 3.617                   | 0.443                         | 4.060                   |                                |
| <b>Highways &amp; Transport</b>                               |                 |                    |                         |                               |                         |                                |
| Highways  | 17.028          | 0.000              | 17.028                  | 0.019                         | 17.047                  |                                |
| Transport   | 17.107          | 0.000              | 17.107                  | 0.044                         | 17.151                  |                                |
| Car Parking   | (6.040)         | 0.000              | (6.040)                 | (0.067)                       | (6.107)                 |                                |
| <b>Waste &amp; Environment</b>                                |                 |                    |                         |                               |                         |                                |
| Waste   | 32.869          | 0.000              | 32.869                  | 0.000                         | 32.869                  |                                |
| Environment Services  | 3.986           | 0.000              | 3.986                   | 0.000                         | 3.986                   |                                |
| <b>Communities &amp; Communications</b>                       |                 |                    |                         |                               |                         |                                |
| Communications  | 1.108           | 0.000              | 1.108                   | 0.429                         | 1.537                   |                                |
| Libraries, Heritage & Arts                                    | 4.765           | 0.000              | 4.765                   | (0.146)                       | 4.619                   |                                |
| <b>Corporate Function, Procurement &amp; Programme Office</b> |                 |                    |                         |                               |                         |                                |
| Corporate Function, Procurement & Programme Office            | 4.877           | 1.694              | 6.571                   | 1.140                         | 7.711                   | *                              |
| <b>Finance</b>  |                 |                    |                         |                               |                         |                                |
| Finance, Revenues & Benefits, & Pensions                      | 3.117           | 0.000              | 3.117                   | 0.000                         | 3.117                   |                                |
| Revenues & Benefits - Subsidy                                 | (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                   |                                |
| <b>People &amp; Business Services</b>                         |                 |                    |                         |                               |                         |                                |
| Human Resources & Organisational Development                  | 3.192           | 0.000              | 3.192                   | 0.500                         | 3.692                   | *                              |
| Business Services   | 3.361           | (1.694)            | 1.667                   | 0.000                         | 1.667                   |                                |
| Strategic Asset & Facilities Management                       | 11.811          | 0.000              | 11.811                  | 0.301                         | 12.112                  |                                |
| Information Services  | 10.287          | 0.000              | 10.287                  | (0.636)                       | 9.651                   | *                              |
| <b>Corporate Directors</b>                                    |                 |                    |                         |                               |                         |                                |
| Corporate Directors   | 0.827           | 0.000              | 0.827                   | 0.000                         | 0.827                   |                                |
| Members   | 2.006           | 0.000              | 2.006                   | 0.010                         | 2.016                   |                                |
| <b>Corporate</b>  |                 |                    |                         |                               |                         |                                |
| Movement on Reserves  | 0.000           | 0.000              | 0.000                   | (0.141)                       | (0.141)                 |                                |
| Capital Financing   | 23.999          | 0.000              | 23.999                  | 0.000                         | 23.999                  |                                |
| Restructure & Contingency                                     | 0.926           | 0.000              | 0.926                   | (0.985)                       | (0.059)                 | *                              |
| General Government Grants                                     | (37.942)        | 0.000              | (37.942)                | 0.000                         | (37.942)                |                                |
| Corporate Levys   | 7.859           | 0.000              | 7.859                   | 0.000                         | 7.859                   |                                |
| <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>          |                                |
| HRA Budget  | (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>          |                                |

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