

## 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	Major Virements See Appendix B
	£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	
Other Vulnerable Adults	11.703	0.000	11.703	(11.703)	0.000	0.000	0.000	
Adults 18+	0.000	47.254	47.254	11.775	59.029	(0.875)	58.154	*
Mental Health	23.187	0.000	23.187	(2.080)	21.107	0.000	21.107	
Learning Disabilities	47.193	(1.637)	45.556	(2.886)	42.670	0.000	42.670	
<b>Adult Care Commissioning &amp; Housing</b>								
Resources, Strategy & Commissioning	1.463	5.859	7.322	2.055	9.377	0.000	9.377	
Housing Services	4.159	0.000	4.159	0.023	4.182	0.000	4.182	
<b>Public Health &amp; Public Protection</b>								
Public Health Grant	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	
Leisure	0.621	0.000	0.621	(0.392)	0.229	(0.150)	0.079	
<b>Operational Children's Services</b>								
Children's Social Care	31.389	0.000	31.389	3.440	34.829	(0.033)	34.796	
0-25 Service: Disabled Children & Adults	15.600	0.000	15.600	0.193	15.793	0.000	15.793	
Early Help	1.983	0.000	1.983	(0.103)	1.880	0.114	1.994	
<b>Commissioning, Performance &amp; School Effectiveness</b>								
School Effectiveness	2.081	0.000	2.081	(0.205)	1.876	(0.073)	1.803	
Safeguarding	1.387	0.000	1.387	0.098	1.485	0.000	1.485	
Funding Schools	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	
<b>Economy &amp; Planning</b>								
Economy & Planning	3.617	0.000	3.617	0.443	4.060	0.046	4.106	
<b>Highways &amp; Transport</b>								
Highways	17.028	0.000	17.028	0.019	17.047	(0.090)	16.957	
Transport	17.107	0.000	17.107	0.044	17.151	(0.260)	16.891	
Car Parking	(6.040)	0.000	(6.040)	(0.067)	(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	*
Environment Services	3.986	0.000	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	0.000	1.537	
Libraries, Heritage & Arts	4.765	0.000	4.765	(0.146)	4.619	0.251	4.870	
<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	
<b>Finance</b>								
Finance, Revenues & Benefits, & Pensions	3.117	0.000	3.117	0.000	3.117	0.000	3.117	
Revenues & Benefits - Subsidy	(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	
<b>People &amp; Business Services</b>								
Human Resources & Organisational Development	3.192	0.000	3.192	0.500	3.692	0.160	3.852	
Business Services	3.361	(1.694)	1.667	0.000	1.667	0.064	1.731	
Strategic Asset & Facilities Management	11.811	0.000	11.811	0.301	12.112	(0.110)	12.002	
Information Services	10.287	0.000	10.287	(0.636)	9.651	(0.138)	9.513	
<b>Corporate Directors</b>								
Corporate Directors	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	
<b>Corporate</b>								
Movement on Reserves	0.000	0.000	0.000	(0.141)	(0.141)	0.000	(0.141)	
Capital Financing	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	*
General Government Grants	(37.942)	0.000	(37.942)	0.000	(37.942)	0.875	(37.067)	*
Corporate Levys	7.859	0.000	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>	<b>(0.000)</b>	<b>313.585</b>	
HRA Budget	(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>	

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