

Wiltshire Council Revenue Budget Movements 2014/2015

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	£m	
Adult Social Care Operations						
Older People	51.025	0.000	51.025	0.045	51.070	
Other Vulnerable Adults	9.016	0.000	9.016	0.648	9.664	*
Learning Disability	39.964	0.000	39.964	1.938	41.902	*
Mental Health	21.602	0.000	21.602	(1.872)	19.730	*
Adult Care Commissioning, Safeguarding & Housing						
Resources, Strategy & Commissioning	1.618	0.000	1.618	2.445	4.063	*
Housing Services	4.887	0.000	4.887	0.000	4.887	
Public Health & Public Protection						
Public Health Grant	0.000	0.000	0.000	0.250	0.250	
Other Public Health & Public Protection	3.075	0.216	3.291	0.060	3.351	
Leisure	2.194	(0.052)	2.142	(0.075)	2.067	
Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service						
Children's Social Care	30.332	0.000	30.332	1.606	31.938	*
0-25 Service: Disabled Children & Adults	13.038	(0.162)	12.876	(0.098)	12.778	
Integrated Youth & Preventative Services	2.982	(0.347)	2.635	(0.093)	2.542	
Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness						
School Effectiveness	3.227	0.000	3.227	0.198	3.425	
Business & Commercial Services	(0.861)	0.000	(0.861)	0.000	(0.861)	
Safeguarding	1.236	0.000	1.236	0.098	1.334	
Funding Schools	0.000	0.000	0.000	0.000	0.000	
Commissioning & Performance	7.565	0.509	8.074	0.053	8.127	
Economic Development & Planning Services						
Economy & Regeneration	3.245	(0.005)	3.240	0.775	4.015	*
Development Services	0.723	0.000	0.723	(0.074)	0.649	
Highways & Transport						
Highways Strategic Services	5.672	0.000	5.672	0.178	5.850	
Public Transport	10.322	0.000	10.322	0.204	10.526	
Education Transport	7.862	0.000	7.862	(0.150)	7.712	
Local Highways & Streetscene	9.741	0.000	9.741	1.724	11.465	*
Car Parking	(5.941)	0.000	(5.941)	0.000	(5.941)	
Environment & Leisure						
Waste	31.978	0.000	31.978	0.000	31.978	
Environment Services	5.961	(0.216)	5.745	0.052	5.797	
Communications, Community Area Boards, Libraries, Arts, Heritage & Culture						
Communications	1.644	0.000	1.644	0.128	1.772	
Libraries, Arts, Heritage & Culture	4.954	0.057	5.011	0.104	5.115	
Corporate Function & Procurement						
Corporate Function & Procurement	4.956	2.419	7.375	0.052	7.427	
Finance						
Finance, Revenues & Benefits, & Pensions	3.178	0.000	3.178	(0.071)	3.107	
Revenues & Benefits - Subsidy	0.000	0.000	0.000	0.000	0.000	
Legal & Governance						
Legal & Governance	2.710	0.000	2.710	0.000	2.710	
People & Business Services						
Human Resources & Organisational Development	4.079	0.000	4.079	0.182	4.261	
Business Services	2.016	1.576	3.592	0.075	3.667	
Facilities Management	14.515	0.000	14.515	0.061	14.576	
Information Services	11.946	0.000	11.946	0.000	11.946	
Corporate Directors						
Corporate Directors	0.592	0.000	0.592	0.000	0.592	
Transformation	3.827	(3.995)	(0.168)	0.036	(0.132)	
Corporate						
Movement on Reserves	3.200	0.000	3.200	(7.888)	(4.688)	*
Capital Financing	24.099	0.000	24.099	0.000	24.099	
Restructure & Contingency	0.070	0.000	0.070	(0.591)	(0.521)	*
General Government Grants	(17.429)	0.000	(17.429)	0.000	(17.429)	
Corporate Levys	8.243	0.000	8.243	0.000	8.243	
2014-2015 Budget Requirement	333.063	0.000	333.063	0.000	333.063	
HRA Budget	(1.322)	0.000	(1.322)	0.000	(1.322)	
	331.741	0.000	331.741	0.000	331.741	

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