

Wiltshire Council Revenue Budget Movements 2019/2020

Appendix B

Service	Original Budget	Structural Changes	Revised Original Budget	In Year Virements to Period 3	Revised Budget Period 3	Major Virements See Appendix C
	£m	£m	£m	£m		
Adult Care, Public Health & Digital Access & Reablement						
Adults 18+	47.969	(0.354)	47.615	1.177	48.792	*
Learning Disabilities & Mental Health						
Mental Health	17.519	0.000	17.519	0.760	18.279	*
Learning Disabilities	51.736	0.000	51.736	(0.645)	51.091	*
Commissioning - Adults						
Adults Commissioning	22.410	0.000	22.410	0.399	22.809	*
Public Health						
Public Health	0.211	1.297	1.508	(0.072)	1.436	
Digital & Information						
Information Services	8.827	0.000	8.827	(0.036)	8.791	
Legal, Electoral & Registration Services						
Legal & Democratic	4.230	(0.541)	3.689	0.038	3.727	
Children & Education Service						
Commissioning - Childrens						
Childrens Commissioning	4.921	0.000	4.921	0.633	5.554	*
Family & Children Services						
Childrens Social Care	41.228	(0.047)	41.181	1.100	42.281	*
0-25 Service: Disabled Children & Adults	22.609	0.000	22.609	(2.482)	20.127	*
Early Help (now closed)	(0.001)	0.054	0.053	(0.053)	0.000	
Education & Skills						
School Effectiveness	1.739	(0.007)	1.732	2.069	3.801	*
Funding Schools	0.037	0.000	0.037	(0.037)	0.000	
Corporate Services						
Corporate Services	4.841	0.541	5.382	(0.466)	4.916	*
Communications	1.257	0.000	1.257	(0.068)	1.189	
Human Resources & Org Development						
Human Resources & Org Development	3.327	0.000	3.327	(0.134)	3.193	
Growth Investment & Place						
Economic Development & Planning						
Economic Development & Planning	2.550	(0.101)	2.449	(0.067)	2.382	
Highways & Environment						
Highways	19.356	0.000	19.356	0.000	19.356	
Car Parking	(6.532)	0.000	(6.532)	(0.281)	(6.813)	*
Waste & Environment	41.345	(1.166)	40.179	1.275	41.454	*
Housing & Commercial Development						
Housing Services	3.980	0.101	4.081	(0.024)	4.057	
Strategic Asset & Facilities Management	12.055	0.000	12.055	(0.004)	12.051	
Communities & Neighbourhood Services						
Libraries, Heritage & Arts	4.031	1.166	5.197	0.253	5.450	*
Leisure	(0.156)	0.000	(0.156)	(0.008)	(0.164)	
Transport	17.573	0.000	17.573	0.007	17.580	
Public Protection	1.528	(0.943)	0.585	(0.038)	0.547	
Finance						
Finance & Procurement	7.125	0.000	7.125	(0.085)	7.040	
Revenues & Benefits - Subsidy	(0.700)	0.000	(0.700)	0.000	(0.700)	
Corporate Directors						
Corporate Directors & Members	0.481	0.000	0.481	0.418	0.899	*
Members	2.230	0.000	2.230	0.001	2.231	
Corporate						
Movement on Reserves	(0.651)	0.000	(0.651)	(1.646)	(2.297)	*
Capital Financing	19.874	0.000	19.874	(2.460)	17.414	*
Restructure & Contingency	1.669	0.000	1.669	0.876	2.545	*
General Government Grants	(32.766)	0.000	(32.766)	(0.400)	(33.166)	*
Corporate Levies	6.525	0.000	6.525	0.000	6.525	
2019/2020 Budget Requirement	332.377	0.000	332.377	(0.000)	332.377	
HRA Budget		0.000	0.000	0.000	0.000	
	332.377	0.000	332.377	(0.000)	332.377	

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