

Wiltshire Council Revenue Budget Movements 2017/2018

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		
Adult Social Care Operations						
Adults 18+	61.774	0.000	61.774	(0.600)	61.174	*
Mental Health	22.590	0.000	22.590	0.000	22.590	
Learning Disabilities	42.188	0.000	42.188	0.118	42.306	
Adult Care Commissioning & Housing						
Resources, Strategy & Commissioning	10.118	0.000	10.118	(0.038)	10.080	
Housing Services	4.201	0.000	4.201	(0.090)	4.111	
Public Health & Public Protection						
Public Health Grant	0.000	0.000	0.000	(0.750)	(0.750)	*
Other Public Health & Public Protection	2.314	0.000	2.314	0.000	2.314	
Leisure	0.130	0.000	0.130	(0.005)	0.125	
Operational Children's Services						
Children's Social Care	36.063	1.398	37.461	0.010	37.471	
0-25 Service: Disabled Children & Adults	16.707	0.000	16.707	(0.123)	16.584	
Early Help	1.734	0.000	1.734	(0.149)	1.585	
Commissioning, Performance & School Effectiveness						
School Effectiveness	1.650	0.001	1.651	(0.231)	1.420	
Safeguarding	1.398	(1.400)	(0.002)	0.002	0.000	
Funding Schools	0.000	0.000	0.000	0.000	0.000	
Commissioning & Performance	6.882	0.002	6.884	(0.856)	6.028	*
Economy & Planning						
Economy & Planning	3.810	0.000	3.810	(0.247)	3.563	*
Highways & Transport						
Highways	17.511	0.000	17.511	(0.312)	17.199	*
Transport	17.612	0.000	17.612	(0.057)	17.555	
Car Parking	(6.259)	0.000	(6.259)	0.012	(6.247)	
Waste & Environment						
Waste	32.055	0.000	32.055	(0.120)	31.935	
Environment Services	3.963	0.000	3.963	(0.070)	3.893	
Communities & Communications						
Communications	1.175	0.000	1.175	0.013	1.188	
Libraries, Heritage & Arts	4.498	0.000	4.498	(0.298)	4.200	*
Corporate Function, Procurement & Programme Office						
Corporate Function, Procurement & Programme Office	6.969	0.000	6.969	(0.361)	6.608	*
Finance						
Finance, Revenues & Benefits, & Pensions	3.175	0.000	3.175	(0.115)	3.060	
Revenues & Benefits - Subsidy	(0.500)	0.000	(0.500)	0.000	(0.500)	
Legal & Governance						
Legal & Governance	2.835	0.000	2.835	0.557	3.392	*
People & Business Services						
Human Resources & Organisational Development	3.469	(0.001)	3.468	0.027	3.495	
Business Services	1.637	0.000	1.637	(0.043)	1.594	
Strategic Asset & Facilities Management	11.533	0.000	11.533	(0.075)	11.458	
Information Services	9.563	0.000	9.563	(0.022)	9.541	
Corporate Directors						
Corporate Directors	0.834	0.000	0.834	0.000	0.834	
Members	1.992	0.000	1.992	(0.001)	1.991	
Corporate						
Movement on Reserves	0.000	0.000	0.000	(0.796)	(0.796)	*
Capital Financing	23.999	0.000	23.999	0.000	23.999	
Restructure & Contingency	(10.424)	0.000	(10.424)	3.666	(6.758)	*
General Government Grants	(34.690)	0.000	(34.690)	0.954	(33.736)	*
Corporate Levys	8.845	0.000	8.845	0.000	8.845	
2017/2018 Budget Requirement	311.351	(0.000)	311.351	(0.000)	311.351	
HRA Budget	(0.592)	0.000	(0.592)	0.000	(0.592)	
	310.759	(0.000)	310.759	(0.000)	310.759	

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