

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 | In Year Virements to Period 7 | Revised Budget Period 7 | Major Virements See Appendix B |
|---|-----------------|--------------------|-------------------------|-------------------------------|-------------------------|-------------------------------|-------------------------|--------------------------------|
| £m | £m | £m | £m | £m | | | | |
| Adult Social Care Operations | | | | | | | | |
| Adults 18+ | 61.774 | 0.000 | 61.774 | (0.600) | 61.174 | 0.490 | 61.664 | * |
| Mental Health | 22.590 | 0.000 | 22.590 | 0.000 | 22.590 | 0.671 | 23.261 | * |
| Learning Disabilities | 42.188 | 0.000 | 42.188 | 0.118 | 42.306 | 1.918 | 44.224 | * |
| Adult Care Commissioning & Housing | | | | | | | | |
| Resources, Strategy & Commissioning | 10.118 | 0.000 | 10.118 | (0.038) | 10.080 | (3.066) | 7.014 | * |
| Housing Services | 4.201 | 0.000 | 4.201 | (0.090) | 4.111 | 0.051 | 4.162 | |
| Public Health & Public Protection | | | | | | | | |
| Public Health Grant | 0.000 | 0.000 | 0.000 | (0.750) | (0.750) | 0.000 | (0.750) | |
| Other Public Health & Public Protection | 2.314 | 0.000 | 2.314 | 0.000 | 2.314 | 0.000 | 2.314 | |
| Leisure | 0.130 | 0.000 | 0.130 | (0.005) | 0.125 | 0.000 | 0.125 | |
| Operational Children's Services | | | | | | | | |
| Children's Social Care | 36.063 | 1.398 | 37.461 | 0.010 | 37.471 | 0.944 | 38.415 | * |
| 0-25 Service: Disabled Children & Adults | 16.707 | 0.000 | 16.707 | (0.123) | 16.584 | 0.129 | 16.713 | |
| Early Help | 1.734 | 0.000 | 1.734 | (0.149) | 1.585 | (1.191) | 0.394 | * |
| Commissioning, Performance & School Effectiveness | | | | | | | | |
| School Effectiveness | 1.650 | 0.001 | 1.651 | (0.231) | 1.420 | 0.052 | 1.472 | |
| Safeguarding | 1.398 | (1.400) | (0.002) | 0.002 | 0.000 | 0.000 | 0.000 | |
| Funding Schools | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Commissioning & Performance | 6.882 | 0.002 | 6.884 | (0.856) | 6.028 | 0.118 | 6.146 | |
| Economy & Planning | | | | | | | | |
| Economy & Planning | 3.810 | 0.000 | 3.810 | (0.247) | 3.563 | 0.046 | 3.609 | |
| Highways & Transport | | | | | | | | |
| Highways | 17.511 | 0.000 | 17.511 | (0.312) | 17.199 | 0.797 | 17.996 | * |
| Transport | 17.612 | 0.000 | 17.612 | (0.057) | 17.555 | (0.240) | 17.315 | |
| Car Parking | (6.259) | 0.000 | (6.259) | 0.012 | (6.247) | (0.100) | (6.347) | |
| Waste & Environment | | | | | | | | |
| Waste | 32.055 | 0.000 | 32.055 | (0.120) | 31.935 | 0.317 | 32.252 | * |
| Environment Services | 3.963 | 0.000 | 3.963 | (0.070) | 3.893 | 0.000 | 3.893 | |
| Communities & Communications | | | | | | | | |
| Communications | 1.175 | 0.000 | 1.175 | 0.013 | 1.188 | (0.025) | 1.163 | |
| Libraries, Heritage & Arts | 4.498 | 0.000 | 4.498 | (0.298) | 4.200 | 0.138 | 4.338 | |
| Corporate Function, Procurement & Programme Office | | | | | | | | |
| Corporate Function, Procurement & Programme Office | 6.969 | 0.000 | 6.969 | (0.361) | 6.608 | 0.393 | 7.001 | * |
| Finance | | | | | | | | |
| Finance, Revenues & Benefits, & Pensions | 3.175 | 0.000 | 3.175 | (0.115) | 3.060 | (0.024) | 3.036 | |
| Revenues & Benefits - Subsidy | (0.500) | 0.000 | (0.500) | 0.000 | (0.500) | 0.000 | (0.500) | |
| Legal & Governance | | | | | | | | |
| Legal & Governance | 2.835 | 0.000 | 2.835 | 0.557 | 3.392 | 0.180 | 3.572 | |
| People & Business Services | | | | | | | | |
| Human Resources & Organisational Development | 3.469 | (0.001) | 3.468 | 0.027 | 3.495 | 0.171 | 3.666 | |
| Business Services | 1.637 | 0.000 | 1.637 | (0.043) | 1.594 | 0.000 | 1.594 | |
| Strategic Asset & Facilities Management | 11.533 | 0.000 | 11.533 | (0.075) | 11.458 | 0.440 | 11.898 | * |
| Information Services | 9.563 | 0.000 | 9.563 | (0.022) | 9.541 | 0.147 | 9.688 | |
| Corporate Directors | | | | | | | | |
| Corporate Directors | 0.834 | 0.000 | 0.834 | 0.000 | 0.834 | (0.116) | 0.718 | |
| Members | 1.992 | 0.000 | 1.992 | (0.001) | 1.991 | 0.001 | 1.992 | |
| Corporate | | | | | | | | |
| Movement on Reserves | 0.000 | 0.000 | 0.000 | (0.796) | (0.796) | (6.148) | (6.944) | * |
| Capital Financing | 23.999 | 0.000 | 23.999 | 0.000 | 23.999 | 0.025 | 24.024 | |
| Restructure & Contingency | (10.424) | 0.000 | (10.424) | 3.666 | (6.758) | 3.882 | (2.876) | * |
| General Government Grants | (34.690) | 0.000 | (34.690) | 0.954 | (33.736) | 0.000 | (33.736) | |
| Corporate Levys | 8.845 | 0.000 | 8.845 | 0.000 | 8.845 | 0.000 | 8.845 | |
| 2017/2018 Budget Requirement | 311.351 | (0.000) | 311.351 | (0.000) | 311.351 | 0.000 | 311.351 | |
| HRA Budget | (0.592) | 0.000 | (0.592) | 0.000 | (0.592) | 0.000 | (0.592) | |
| | 310.759 | (0.000) | 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 *