

APPENDIX B Wiltshire Council Financial Plan 2020-21

Service Line	Revised 2019-20 Net Base Budget	Total Growth	Total Savings	Other Changes	Base Budget after savings 2020-21	Change 2019-20 to 2020-21	Change 2019-20 to 2020-21
	£m	£m	£m	£m	£m	£m	%
Adult Care & Public Health Services							
<u>Access & Reablement</u>							
Adults 18+	48.833	6.403	(5.700)		49.536	0.703	
<u>Learning Disabilities & Mental Health</u>							
Mental Health	18.280	0.598	(0.120)		18.758	0.478	
Learning Disabilities	51.906	2.299	(0.699)		53.506	1.600	
<u>Commissioning - Adults</u>							
Adults Commissioning	22.974	0.975	(0.692)		23.257	0.283	
<u>Public Health</u>							
Public Health	1.418		(1.000)		0.418	(1.000)	
<u>Digital & Information</u>							
Information Services	8.791	2.448	(0.648)		10.591	1.800	
<u>Legal, Electoral & Registration</u>							
Legal, Electoral & Registration	3.727	0.312	(0.002)		4.037	0.310	
Children & Education Services							
<u>Commissioning - Childrens</u>							
Commissioning - Childrens	4.519	0.140			4.659	0.140	
<u>Family & Children Services</u>							
Childrens Social Care	42.254	2.242	(1.086)		43.410	1.156	
0-25 Service: Disabled Children & Adults	19.287	4.214	(0.541)		22.960	3.673	
<u>Education & Skills</u>							
School Effectiveness	3.248		(0.045)		3.203	(0.045)	
Funding Schools	0.000				0.000	0.000	
<u>Corporate Services</u>							
Corporate Services	4.917		(0.025)		4.892	(0.025)	
Communications	1.202		0.000		1.202	0.000	
<u>Human Resources & Org Development</u>							
Human Resources & Org Development	3.194		(0.123)		3.071	(0.123)	
Growth, Investment & Place Services							
<u>Economic Development & Planning</u>							
Economic Development & Planning	2.282	0.500	(0.025)		2.757	0.475	
<u>Highways & Environment</u>							
Highways	19.356	0.830	(0.088)		20.098	0.742	
Car Parking	(6.532)				(6.532)	0.000	
Waste & Environment	39.994	2.045			42.039	2.045	
<u>Housing & Commercial Development</u>							
Housing Services	4.157		(0.238)		3.919	(0.238)	
Strategic Asset & Facilities Management	12.051	0.250	(0.516)		11.785	(0.266)	
<u>Communities & Neighbourhood</u>							
Libraries, Heritage & Arts	5.270	0.402	(0.022)		5.650	0.380	
Leisure	(0.193)		(0.538)		(0.731)	(0.538)	
Transport	17.580	0.521	(0.020)		18.081	0.501	
Public Protection	0.547	0.098	0.000		0.645	0.098	
<u>Finance</u>							
Finance & Procurement	7.040		(0.100)		6.940	(0.100)	
Revenues & Benefits - Subsidy	(0.700)				(0.700)	0.000	
Corporate							
<u>Corporate Directors</u>							
Members	0.899				0.899	0.000	
Corporate Directors	2.231	0.350			2.581	0.350	
Councils Net Spend on Services	338.532	24.627	(12.228)	0.000	350.931	12.399	4%

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	£m	£m	£m	£m	£m	£m	%
Movement To/ From Reserves	(0.651)			(0.023)	(0.674)	(0.023)	
Capital Financing	18.874	4.274			23.148	4.274	
Corporate Levies	6.525		(0.400)		6.125	(0.400)	
Restructure & Contingency	2.264	0.300	(2.055)		0.509	(1.755)	
Employee costs	0.000	5.013			5.013	5.013	
Corporate Investment & Costs	27.012	9.587	(2.455)	(0.023)	34.121	7.109	26%
New social care grants				(6.457)	(6.457)	(6.457)	
New Homes Bonus	(11.474)			(0.380)	(11.854)	(0.380)	
Other Grants	(7.802)			(1.900)	(9.702)	(1.900)	
Local services support grant	(0.200)				(0.200)	0.000	
Business rate levy account surplus	(0.874)			0.874	0.000	0.874	
Rural Services Grant	(3.316)				(3.316)	0.000	
NHS Funding for social care	(9.100)				(9.100)	0.000	
Other Grants no longer received	(0.400)				(0.400)	0.000	
Un-ringfenced Specific Grants	(33.166)	0.000	0.000	(7.863)	(41.029)	(7.863)	24%
Councils Budget Requirement	332.378	34.214	(14.683)	(7.886)	344.023	11.645	4%
Funding	Funding			Funding Movement	Funding	Funding Movement	Funding change
Council Tax Requirement	(252.580)			(8.250)	(260.830)	(8.250)	
Social Care Levy	(18.417)			(5.476)	(23.893)	(5.476)	
Rates Retention	(58.500)			1.900	(56.600)	1.900	
Collection Fund	(2.881)			0.181	(2.700)	0.181	
Total Funding	(332.378)			(11.645)	(344.023)	(11.645)	4%
GAP (Funding v Budget Requirement)	0.000				0.000	0.000	