

Wiltshire Council Revenue Budget Movements 2019/2020

Service	Original Budget	Structural Changes	Revised Original Budget	In Year Virements to Quarter 1	Revised Budget Quarter 1	In Year Virements to Quarter 2	Revised Budget Quarter 2	In Year Virements to Quarter 3	Revised Budget Quarter 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	0.109	48.901	(0.030)	48.871	
Learning Disabilities & Mental Health										
Mental Health	17.519	0.000	17.519	0.760	18.279	0.002	18.281	0.020	18.301	
Learning Disabilities	51.736	0.000	51.736	(0.645)	51.091	0.823	51.914	0.000	51.914	
Commissioning - Adults										
Adults Commissioning	22.410	0.000	22.410	0.399	22.809	0.210	23.019	0.260	23.279	*
Public Health										
Public Health	0.211	1.297	1.508	(0.072)	1.436	(0.018)	1.418	0.000	1.418	
Digital & Information										
Information Services	8.827	0.000	8.827	(0.036)	8.791	0.015	8.806	0.131	8.937	
Legal, Electoral & Registration Services										
Legal & Democratic	4.230	(0.541)	3.689	0.038	3.727	0.040	3.767	0.000	3.767	
Children & Education Service										
Commissioning - Childrens										
Childrens Commissioning	4.921	0.000	4.921	0.633	5.554	(0.320)	5.234	(0.066)	5.168	
Family & Children Services										
Childrens Social Care	41.228	(0.047)	41.181	1.100	42.281	0.073	42.354	0.268	42.622	*
0-25 Service: Disabled Children & Adults	22.609	0.000	22.609	(2.482)	20.127	(0.740)	19.387	(0.153)	19.234	
Early Help (now closed)	(0.001)	0.054	0.053	(0.053)	0.000	0.000	0.000	0.000	0.000	
Education & Skills										
School Effectiveness	1.739	(0.007)	1.732	2.069	3.801	0.724	4.525	0.054	4.579	
Funding Schools	0.037	0.000	0.037	(0.037)	0.000	0.000	0.000	0.000	0.000	
Corporate Services										
Corporate Services	4.841	0.541	5.382	(0.466)	4.916	0.020	4.936	0.022	4.958	
Communications	1.257	0.000	1.257	(0.068)	1.189	0.026	1.215	(0.140)	1.075	
Human Resources & Org Development										
Human Resources & Org Development	3.327	0.000	3.327	(0.134)	3.193	0.001	3.194	0.000	3.194	
Growth Investment & Place										
Economic Development & Planning										
Economic Development & Planning	2.550	(0.101)	2.449	(0.067)	2.382	(0.100)	2.282	0.000	2.282	
Highways & Environment										
Highways	19.356	0.000	19.356	0.000	19.356	0.000	19.356	0.000	19.356	
Car Parking	(6.532)	0.000	(6.532)	(0.281)	(6.813)	0.001	(6.812)	0.000	(6.812)	
Waste & Environment	41.345	(1.166)	40.179	1.275	41.454	(2.855)	38.599	(0.118)	38.481	
Housing & Commercial Development										
Housing Services	3.980	0.101	4.081	(0.024)	4.057	0.100	4.157	0.129	4.286	
Strategic Asset & Facilities Management	12.055	0.000	12.055	(0.004)	12.051	0.000	12.051	0.000	12.051	
Communities & Neighbourhood Services										
Libraries, Heritage & Arts	4.031	1.166	5.197	0.253	5.450	0.044	5.494	0.000	5.494	
Leisure	(0.156)	0.000	(0.156)	(0.008)	(0.164)	0.000	(0.164)	0.131	(0.033)	
Transport	17.573	0.000	17.573	0.007	17.580	0.000	17.580	0.000	17.580	
Public Protection	1.528	(0.943)	0.585	(0.038)	0.547	0.000	0.547	0.000	0.547	
Finance										
Finance & Procurement	7.125	0.000	7.125	(0.085)	7.040	0.001	7.041	0.000	7.041	
Revenues & Benefits - Subsidy	(0.700)	0.000	(0.700)	0.000	(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	0.000	0.899	0.000	0.899	
Members	2.230	0.000	2.230	0.001	2.231	0.000	2.231	0.000	2.231	
Corporate										
Movement on Reserves	(0.651)	0.000	(0.651)	(1.646)	(2.297)	(0.526)	(2.823)	(0.071)	(2.894)	
Capital Financing	19.874	0.000	19.874	(2.460)	17.414	2.920	20.334	0.000	20.334	
Restructure & Contingency	1.669	0.000	1.669	0.876	2.545	(0.550)	1.995	(0.437)	1.558	
General Government Grants	(32.766)	0.000	(32.766)	(0.400)	(33.166)	0.000	(33.166)	0.000	(33.166)	
Corporate Levies	6.525	0.000	6.525	0.000	6.525	0.000	6.525	0.000	6.525	
2019/2020 Budget Requirement	332.377	0.000	332.377	(0.000)	332.377	(0.000)	332.377	0.000	332.377	
HRA Budget		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	332.377	0.000	332.377	(0.000)	332.377	(0.000)	332.377	0.000	332.377	

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