

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							
Access & Reablement							
Adults 18+	48.833	6.403	(5.700)		49.536	0.703	
Learning Disabilities & Mental Health							
Mental Health	18.280	0.598	(0.120)		18.758	0.478	
Learning Disabilities	51.906	2.299	(0.699)		53.506	1.600	
Commissioning - Adults							
Adults Commissioning	22.974	0.975	(0.692)		23.257	0.283	
Public Health							
Public Health	1.418		(1.000)		0.418	(1.000)	
Digital & Information							
Information Services	8.791	2.448	(0.648)		10.591	1.800	
Legal, Electoral & Registration							
Legal, Electoral & Registration	3.727	0.312	(0.002)		4.037	0.310	
Children & Education Services							
Commissioning - Childrens							
Commissioning - Childrens	4.519	0.140			4.659	0.140	
Family & Children Services							
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	
Education & Skills							
School Effectiveness	3.248		(0.045)		3.203	(0.045)	
Funding Schools	0.000				0.000	0.000	
Corporate Services							
Corporate Services	4.917		(0.025)		4.892	(0.025)	
Communications	1.202		0.000		1.202	0.000	
Human Resources & Org Development							
Human Resources & Org Development	3.194		(0.123)		3.071	(0.123)	
Growth, Investment & Place Services							
Economic Development & Planning							
Economic Development & Planning	2.282	0.500	(0.025)		2.757	0.475	
Highways & Environment							
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	
Housing & Commercial Development							
Housing Services	4.157		(0.238)		3.919	(0.238)	
Strategic Asset & Facilities Management	12.051	0.250	(0.516)		11.785	(0.266)	
Communities & Neighbourhood							
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	
Finance							
Finance & Procurement	7.040		(0.100)		6.940	(0.100)	
Revenues & Benefits - Subsidy	(0.700)				(0.700)	0.000	
Corporate							
Corporate Directors							
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 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	