

Wiltshire Council Revenue Budget Movements 2018/2019

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				
ASC Operations - Access & Reablement								
Adults 18+	54.388	0.000	54.388	(3.935)	50.453	0.214	50.667	
Learning Disabilities & Mental Health								
Mental Health	18.497	0.000	18.497	(1.722)	16.775	(0.437)	16.338	*
Learning Disabilities	45.162	0.000	45.162	1.032	46.194	0.000	46.194	
Public Health & Protection								
Public Health Grant	0.000	0.000	0.000	0.000	0.000	0.084	0.084	
Other Public Health & Public Protection	0.668	0.000	0.668	0.000	0.668	0.458	1.126	*
Commissioning								
Adults Commissioning	20.643	0.000	20.643	4.743	25.386	0.009	25.395	
Childrens Commissioning	4.873	0.000	4.873	0.352	5.225	0.137	5.362	
Family & Children Services								
Children's Social Care	39.535	0.000	39.535	0.690	40.225	1.044	41.269	*
0-25 Service: Disabled Children & Adults	20.035	0.000	20.035	0.005	20.040	(0.521)	19.519	*
Early Help	(0.036)	0.000	(0.036)	0.034	(0.002)	(0.048)	(0.050)	
Education & Skills								
School Effectiveness	2.084	0.000	2.084	0.008	2.092	(0.193)	1.899	
Funding Schools	0.000	0.000	0.000	(0.480)	(0.480)	0.480	0.000	
Economic Development & Planning								
Economic Development & Planning	2.581	(0.787)	1.794	0.095	1.889	0.040	1.929	
Highways & Transport								
Highways	17.405	0.000	17.405	0.789	18.194	0.000	18.194	
Transport	17.180	0.000	17.180	0.023	17.203	0.000	17.203	
Car Parking	(6.826)	0.000	(6.826)	0.019	(6.807)	0.000	(6.807)	
Waste & Environment								
Waste & Environment	36.367	0.000	36.367	(0.051)	36.316	0.140	36.456	
Housing & Commercial Development								
Housing Services	4.189	0.000	4.189	0.063	4.252	0.000	4.252	
Strategic Asset & Facilities Management	11.579	0.000	11.579	0.063	11.642	0.000	11.642	
Communities & Communication								
Communications	1.848	0.000	1.848	(0.520)	1.328	0.107	1.435	
Libraries, Heritage & Arts	3.271	0.000	3.271	0.594	3.865	0.145	4.010	
Leisure	(0.362)	0.000	(0.362)	0.189	(0.173)	0.000	(0.173)	
Corporate Services & Digital								
Corporate Services	4.966	0.000	4.966	0.426	5.392	0.000	5.392	
Information Services	9.255	0.000	9.255	(0.245)	9.010	(0.006)	9.004	
Finance & Procurement								
Finance & Procurement	6.088	0.000	6.088	(0.120)	5.968	1.039	7.007	*
Revenues & Benefits - Subsidy	(0.500)	0.000	(0.500)	0.000	(0.500)	(0.200)	(0.700)	
Legal & Democratic								
Legal & Democratic	3.299	0.787	4.086	0.159	4.245	0.000	4.245	
Human Resources & Org Development								
Human Resources & Organisational Development	3.126	0.000	3.126	0.265	3.391	0.000	3.391	
Corporate Directors								
Corporate Directors	1.058	0.000	1.058	(0.004)	1.054	0.000	1.054	
Members	2.118	0.000	2.118	0.109	2.227	0.000	2.227	
Corporate								
Movement on Reserves	(0.900)	0.000	(0.900)	(0.070)	(0.970)	(0.041)	(1.011)	
Capital Financing	21.024	0.000	21.024	0.000	21.024	0.000	21.024	
Restructure & Contingency	0.177	0.000	0.177	(0.680)	(0.503)	(1.310)	(1.813)	*
General Government Grants	(23.891)	0.000	(23.891)	(0.353)	(24.244)	(0.602)	(24.846)	*
Corporate Levies	8.845	0.000	8.845	(1.478)	7.367	(0.539)	6.828	*
2018/2019 Budget Requirement	327.746	0.000	327.746	0.000	327.746	(0.000)	327.746	
HRA Budget	(0.245)	0.000	(0.245)	0.000	(0.245)	0.000	(0.245)	
	327.501	0.000	327.501	0.000	327.501	(0.000)	327.501	

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