

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	Major Virements See Appendix B
	£m	£m	£m	£m		
<u>ASC Operations - Access & Reablement</u>						
Adults 18+	54.388	0.000	54.388	(3.935)	50.453	*
<u>Learning Disabilities & Mental Health</u>						
Mental Health	18.497	0.000	18.497	(1.722)	16.775	*
Learning Disabilities	45.162	0.000	45.162	1.032	46.194	*
<u>Public Health & Protection</u>						
Public Health Grant	0.000	0.000	0.000	0.000	0.000	
Other Public Health & Public Protection	0.668	0.000	0.668	0.000	0.668	
<u>Commissioning</u>						
Adults Commissioning	20.643	0.000	20.643	4.743	25.386	*
Childrens Commissioning	4.873	0.000	4.873	0.352	5.225	*
<u>Family & Children Services</u>						
Children's Social Care	39.535	0.000	39.535	0.690	40.225	*
0-25 Service: Disabled Children & Adults	20.035	0.000	20.035	0.005	20.040	
Early Help	(0.036)	0.000	(0.036)	0.034	(0.002)	
<u>Education & Skills</u>						
School Effectiveness	2.084	0.000	2.084	0.008	2.092	
Funding Schools	0.000	0.000	0.000	(0.480)	(0.480)	*
<u>Economic Development & Planning</u>						
Economic Development & Planning	2.581	(0.787)	1.794	0.095	1.889	
<u>Highways & Transport</u>						
Highways	17.405	0.000	17.405	0.789	18.194	*
Transport	17.180	0.000	17.180	0.023	17.203	
Car Parking	(6.826)	0.000	(6.826)	0.019	(6.807)	
<u>Waste & Environment</u>						
Waste & Environment	36.367	0.000	36.367	(0.051)	36.316	
<u>Housing & Commercial Development</u>						
Housing Services	4.189	0.000	4.189	0.063	4.252	
Strategic Asset & Facilities Management	11.579	0.000	11.579	0.063	11.642	
<u>Communities & Communication</u>						
Communications	1.848	0.000	1.848	(0.520)	1.328	*
Libraries, Heritage & Arts	3.271	0.000	3.271	0.594	3.865	*
Leisure	(0.362)	0.000	(0.362)	0.189	(0.173)	
<u>Corporate Services & Digital</u>						
Corporate Services	4.966	0.000	4.966	0.426	5.392	*
Information Services	9.255	0.000	9.255	(0.245)	9.010	
<u>Finance & Procurement</u>						
Finance & Procurement	6.088	0.000	6.088	(0.120)	5.968	
Revenues & Benefits - Subsidy	(0.500)	0.000	(0.500)	0.000	(0.500)	
<u>Legal & Democratic</u>						
Legal & Democratic	3.299	0.787	4.086	0.159	4.245	
<u>Human Resources & Org Development</u>						
Human Resources & Organisational Development	3.126	0.000	3.126	0.265	3.391	*
<u>Corporate Directors</u>						
Corporate Directors	1.058	0.000	1.058	(0.004)	1.054	
Members	2.118	0.000	2.118	0.109	2.227	
<u>Corporate</u>						
Movement on Reserves	(0.900)	0.000	(0.900)	(0.070)	(0.970)	
Capital Financing	21.024	0.000	21.024	0.000	21.024	
Restructure & Contingency	0.177	0.000	0.177	(0.680)	(0.503)	*
General Government Grants	(23.891)	0.000	(23.891)	(0.353)	(24.244)	*
Corporate Levies	8.845	0.000	8.845	(1.478)	7.367	*
2018/2019 Budget Requirement	327.746	0.000	327.746	0.000	327.746	
HRA Budget	(0.245)	0.000	(0.245)	0.000	(0.245)	
	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 *