

Wiltshire Council Revenue Budget Movements 2017/2018

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	In Year Virements and structural changes to Period 9	Revised Budget Period 9	Major Virements See Appendix B
	£m	£m	£m	£m						
ASC Operations - Access & Reablement										
Adults 18+	61.774	0.000	61.774	(0.600)	61.174	0.490	61.664	(9.487)	52.177	*
ASC Operations - Continued Support										
Mental Health	22.590	0.000	22.590	0.000	22.590	0.671	23.261	(4.827)	18.434	*
Learning Disabilities	42.188	0.000	42.188	0.118	42.306	1.918	44.224	0.708	44.932	*
Public Health & Protection										
Public Health Grant	0.000	0.000	0.000	(0.750)	(0.750)	0.000	(0.750)	0.000	(0.750)	
Other Public Health & Public Protection	2.314	0.000	2.314	0.000	2.314	0.000	2.314	0.055	2.369	
Commissioning										
Adults Commissioning	10.118	0.000	10.118	(0.038)	10.080	(3.066)	7.014	13.673	20.687	*
Childrens Commissioning	6.882	0.002	6.884	(0.856)	6.028	0.118	6.146	(0.676)	5.470	*
Family & Children Services										
Children's Social Care	36.063	1.398	37.461	0.010	37.471	0.944	38.415	0.844	39.259	*
0-25 Service: Disabled Children & Adults	16.707	0.000	16.707	(0.123)	16.584	0.129	16.713	(0.030)	16.683	
Early Help	1.734	0.000	1.734	(0.149)	1.585	(1.191)	0.394	0.049	0.443	
Education & Skills										
School Effectiveness	1.650	0.001	1.651	(0.231)	1.420	0.052	1.472	0.490	1.962	*
Funding Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Safeguarding (now closed)	1.398	(1.400)	(0.002)	0.002	0.000	0.000	0.000	0.000	0.000	
Economic Development & Planning										
Economic Development & Planning	3.810	0.000	3.810	(0.247)	3.563	0.046	3.609	(0.499)	3.110	*
Highways & Transport										
Highways	17.511	0.000	17.511	(0.312)	17.199	0.797	17.996	0.000	17.996	
Transport	17.612	0.000	17.612	(0.057)	17.555	(0.240)	17.315	0.000	17.315	
Car Parking	(6.259)	0.000	(6.259)	0.012	(6.247)	(0.100)	(6.347)	0.000	(6.347)	
Waste & Environment										
Waste	32.055	0.000	32.055	(0.120)	31.935	0.317	32.252	0.000	32.252	
Environment Services	3.963	0.000	3.963	(0.070)	3.893	0.000	3.893	(0.009)	3.884	
Housing & Commercial Development										
Housing Services	4.201	0.000	4.201	(0.090)	4.111	0.051	4.162	0.000	4.162	
Strategic Asset & Facilities Management	11.533	0.000	11.533	(0.075)	11.458	0.440	11.898	0.062	11.960	
Communities & Communication										
Communications	1.175	0.000	1.175	0.013	1.188	(0.025)	1.163	(0.024)	1.139	
Libraries, Heritage & Arts	4.498	0.000	4.498	(0.298)	4.200	0.138	4.338	0.024	4.362	
Leisure	0.130	0.000	0.130	(0.005)	0.125	0.000	0.125	0.031	0.156	
Corporate Services & Digital										
Corporate Services	6.969	0.000	6.969	(0.361)	6.608	0.393	7.001	(1.889)	5.112	*
Information Services	9.563	0.000	9.563	(0.022)	9.541	0.147	9.688	0.109	9.797	
Finance & Procurement										
Finance & Procurement	3.175	0.000	3.175	(0.115)	3.060	(0.024)	3.036	2.986	6.022	*
Revenues & Benefits - Subsidy	(0.500)	0.000	(0.500)	0.000	(0.500)	0.000	(0.500)	0.000	(0.500)	
Legal & Democratic										
Legal & Democratic	2.835	0.000	2.835	0.557	3.392	0.180	3.572	0.508	4.080	*
Human Resources & Org Development										
Human Resources & Organisational Development	3.469	(0.001)	3.468	0.027	3.495	0.171	3.666	0.197	3.863	
Business Services (now closed)	1.637	0.000	1.637	(0.043)	1.594	0.000	1.594	(1.594)	0.000	*
Corporate Directors										
Corporate Directors	0.834	0.000	0.834	0.000	0.834	(0.116)	0.718	0.000	0.718	
Members	1.992	0.000	1.992	(0.001)	1.991	0.001	1.992	0.000	1.992	
Corporate										
Movement on Reserves	0.000	0.000	0.000	(0.796)	(0.796)	(6.148)	(6.944)	(0.191)	(7.135)	*
Capital Financing	23.999	0.000	23.999	0.000	23.999	0.025	24.024	0.000	24.024	
Restructure & Contingency	(10.424)	0.000	(10.424)	3.666	(6.758)	3.882	(2.876)	(0.510)	(3.386)	*
General Government Grants	(34.690)	0.000	(34.690)	0.954	(33.736)	0.000	(33.736)	0.000	(33.736)	
Corporate Levys	8.845	0.000	8.845	0.000	8.845	0.000	8.845	0.000	8.845	
2017/2018 Budget Requirement	311.351	(0.000)	311.351	(0.000)	311.351	0.000	311.351	0.000	311.351	
HRA Budget	(0.592)	0.000	(0.592)	0.000	(0.592)	0.000	(0.592)	0.000	(0.592)	
	310.759	(0.000)	310.759	(0.000)	310.759	0.000	310.759	0.000	310.759	

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