

## 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	In Year Virements to Period 9	Revised Budget Period 9	Major Virements See Appendix B
	£m	£m	£m	£m						
<b>Adult Care &amp; Public Health Service</b>										
<b>ASC Operations - Access &amp; Reablement</b>										
Adults 18+	54.388	0.000	54.388	(3.935)	50.453	0.214	50.667	0.000	50.667	
<b>Learning Disabilities &amp; Mental Health</b>										
Mental Health	18.497	0.000	18.497	(1.722)	16.775	(0.437)	16.338	0.000	16.338	
Learning Disabilities	45.162	0.000	45.162	1.032	46.194	0.000	46.194	0.000	46.194	
<b>Commissioning</b>										
Adults Commissioning	20.643	0.000	20.643	4.743	25.386	0.009	25.395	0.000	25.395	
<b>Public Health &amp; Protection</b>										
Public Health Grant	0.000	0.000	0.000	0.000	0.000	0.084	0.084	0.000	0.084	
Other Public Health & Public Protection	0.668	0.000	0.668	0.000	0.668	0.458	1.126	0.003	1.129	
<b>Legal &amp; Democratic</b>										
Legal & Democratic	3.299	0.787	4.086	0.159	4.245	0.000	4.245	0.000	4.245	
<b>Children &amp; Education Service</b>										
<b>Commissioning</b>										
Childrens Commissioning	4.873	0.000	4.873	0.352	5.225	0.137	5.362	0.153	5.515	
<b>Family &amp; Children Services</b>										
Children's Social Care	39.535	0.000	39.535	0.690	40.225	1.044	41.269	0.000	41.269	
0-25 Service: Disabled Children & Adults	20.035	0.000	20.035	0.005	20.040	(0.521)	19.519	(0.048)	19.471	
Early Help	(0.036)	0.000	(0.036)	0.034	(0.002)	(0.048)	(0.050)	0.000	(0.050)	
<b>Education &amp; Skills</b>										
School Effectiveness	2.084	0.000	2.084	0.008	2.092	(0.193)	1.899	0.036	1.935	
Funding Schools	0.000	0.000	0.000	(0.480)	(0.480)	0.480	0.000	0.000	0.000	
<b>Communities &amp; Communication</b>										
Communications	1.848	0.000	1.848	(0.520)	1.328	0.107	1.435	0.000	1.435	
Libraries, Heritage & Arts	3.271	0.000	3.271	0.594	3.865	0.145	4.010	0.000	4.010	
Leisure	(0.362)	0.000	(0.362)	0.189	(0.173)	0.000	(0.173)	0.000	(0.173)	
<b>Human Resources &amp; Org Development</b>										
Human Resources & Organisational Development	3.126	0.000	3.126	0.265	3.391	0.000	3.391	0.000	3.391	
<b>Growth, Investment &amp; Place</b>										
<b>Economic Development &amp; Planning</b>										
Economic Development & Planning	2.581	(0.787)	1.794	0.095	1.889	0.040	1.929	0.001	1.930	
<b>Highways &amp; Transport</b>										
Highways	17.405	0.000	17.405	0.789	18.194	0.000	18.194	0.000	18.194	
Transport	17.180	0.000	17.180	0.023	17.203	0.000	17.203	0.000	17.203	
Car Parking	(6.826)	0.000	(6.826)	0.019	(6.807)	0.000	(6.807)	0.000	(6.807)	
<b>Waste &amp; Environment</b>										
Waste & Environment	36.367	0.000	36.367	(0.051)	36.316	0.140	36.456	0.000	36.456	
<b>Housing &amp; Commercial Development</b>										
Housing Services	4.189	0.000	4.189	0.063	4.252	0.000	4.252	0.000	4.252	
Strategic Asset & Facilities Management	11.579	0.000	11.579	0.063	11.642	0.000	11.642	0.000	11.642	
<b>Corporate Services &amp; Digital</b>										
Corporate Services	4.966	0.000	4.966	0.426	5.392	0.000	5.392	0.000	5.392	
Information Services	9.255	0.000	9.255	(0.245)	9.010	(0.006)	9.004	0.064	9.068	
<b>Finance &amp; Procurement</b>										
Finance & Procurement	6.088	0.000	6.088	(0.120)	5.968	1.039	7.007	(0.105)	6.902	
Revenues & Benefits - Subsidy	(0.500)	0.000	(0.500)	0.000	(0.500)	(0.200)	(0.700)	0.000	(0.700)	
<b>Corporate</b>										
<b>Corporate Directors</b>										
Corporate Directors	1.058	0.000	1.058	(0.004)	1.054	0.000	1.054	0.000	1.054	
Members	2.118	0.000	2.118	0.109	2.227	0.000	2.227	(0.001)	2.226	
<b>Corporate</b>										
Movement on Reserves	(0.900)	0.000	(0.900)	(0.070)	(0.970)	(0.041)	(1.011)	0.000	(1.011)	
Capital Financing	21.024	0.000	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)	(0.103)	(1.916)	
General Government Grants	(23.891)	0.000	(23.891)	(0.353)	(24.244)	(0.602)	(24.846)	0.000	(24.846)	
Corporate Levies	8.845	0.000	8.845	(1.478)	7.367	(0.539)	6.828	0.000	6.828	
<b>2018/2019 Budget Requirement</b>	<b>327.746</b>	<b>0.000</b>	<b>327.746</b>	<b>0.000</b>	<b>327.746</b>	<b>(0.000)</b>	<b>327.746</b>	<b>0.000</b>	<b>327.746</b>	
HRA Budget	(0.245)	0.000	(0.245)	0.000	(0.245)	0.000	(0.245)	0.000	(0.245)	
	<b>327.501</b>	<b>0.000</b>	<b>327.501</b>	<b>0.000</b>	<b>327.501</b>	<b>(0.000)</b>	<b>327.501</b>	<b>0.000</b>	<b>327.501</b>	

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