

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	In Year Virements to Period 12	Revised Budget Period 12	Major Virements See Appendix B
	£m	£m	£m	£m								
Adult Care & Public Health Service												
ASC Operations - Access & Reablement												
Adults 18+	54.388	0.000	54.388	(3.935)	50.453	0.214	50.667	0.000	50.667	2.122	52.789	*
Learning Disabilities & Mental Health												
Mental Health	18.497	0.000	18.497	(1.722)	16.775	(0.437)	16.338	0.000	16.338	0.050	16.388	*
Learning Disabilities	45.162	0.000	45.162	1.032	46.194	0.000	46.194	0.000	46.194	1.002	47.196	*
Commissioning												
Adults Commissioning	20.643	0.000	20.643	4.743	25.386	0.009	25.395	0.000	25.395	(0.378)	25.017	*
Public Health & Protection												
Public Health Grant	0.000	0.000	0.000	0.000	0.000	0.084	0.084	0.000	0.084	(0.108)	(0.024)	
Other Public Health & Public Protection	0.668	0.000	0.668	0.000	0.668	0.458	1.126	0.003	1.129	0.000	1.129	
Legal & Democratic												
Legal & Democratic	3.299	0.787	4.086	0.159	4.245	0.000	4.245	0.000	4.245	(0.179)	4.066	
Children & Education Service												
Commissioning												
Childrens Commissioning	4.873	0.000	4.873	0.352	5.225	0.137	5.362	0.153	5.515	(0.734)	4.781	*
Family & Children Services												
Children's Social Care	39.535	0.000	39.535	0.690	40.225	1.044	41.269	0.000	41.269	(0.322)	40.947	*
0-25 Service: Disabled Children & Adults	20.035	0.000	20.035	0.005	20.040	(0.521)	19.519	(0.048)	19.471	4.862	24.333	*
Early Help	(0.036)	0.000	(0.036)	0.034	(0.002)	(0.048)	(0.050)	0.000	(0.050)	0.000	(0.050)	
Education & Skills												
School Effectiveness	2.084	0.000	2.084	0.008	2.092	(0.193)	1.899	0.036	1.935	(0.555)	1.380	*
Funding Schools	0.000	0.000	0.000	(0.480)	(0.480)	0.480	0.000	0.000	0.000	(3.278)	(3.278)	*
Communities & Communication												
Communications	1.848	0.000	1.848	(0.520)	1.328	0.107	1.435	0.000	1.435	0.179	1.614	
Libraries, Heritage & Arts	3.271	0.000	3.271	0.594	3.865	0.145	4.010	0.000	4.010	0.002	4.012	
Leisure	(0.362)	0.000	(0.362)	0.189	(0.173)	0.000	(0.173)	0.000	(0.173)	0.000	(0.173)	
Human Resources & Org Development												
Human Resources & Organisational Development	3.126	0.000	3.126	0.265	3.391	0.000	3.391	0.000	3.391	0.000	3.391	
Growth, Investment & Place												
Economic Development & Planning												
Economic Development & Planning	2.581	(0.787)	1.794	0.095	1.889	0.040	1.929	0.001	1.930	0.661	2.591	*
Highways & Transport												
Highways	17.405	0.000	17.405	0.789	18.194	0.000	18.194	0.000	18.194	(0.018)	18.176	
Transport	17.180	0.000	17.180	0.023	17.203	0.000	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)	(0.025)	(6.832)	
Waste & Environment												
Waste & Environment	36.367	0.000	36.367	(0.051)	36.316	0.140	36.456	0.000	36.456	(0.119)	36.337	
Housing & Commercial Development												
Housing Services	4.189	0.000	4.189	0.063	4.252	0.000	4.252	0.000	4.252	(0.332)	3.920	*
Strategic Asset & Facilities Management	11.579	0.000	11.579	0.063	11.642	0.000	11.642	0.000	11.642	(0.031)	11.611	
Corporate Services & Digital												
Corporate Services	4.966	0.000	4.966	0.426	5.392	0.000	5.392	0.000	5.392	(0.125)	5.267	*
Information Services	9.255	0.000	9.255	(0.245)	9.010	(0.006)	9.004	0.064	9.068	(0.800)	8.268	*
Finance & Procurement												
Finance & Procurement	6.088	0.000	6.088	(0.120)	5.968	1.039	7.007	(0.105)	6.902	0.713	7.615	*
Revenues & Benefits - Subsidy	(0.500)	0.000	(0.500)	0.000	(0.500)	(0.200)	(0.700)	0.000	(0.700)	0.000	(0.700)	
Corporate												
Corporate Directors												
Corporate Directors	1.058	0.000	1.058	(0.004)	1.054	0.000	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	0.000	2.226	
Corporate												
Movement on Reserves	(0.900)	0.000	(0.900)	(0.070)	(0.970)	(0.041)	(1.011)	0.000	(1.011)	(3.135)	(4.146)	*
Capital Financing	21.024	0.000	21.024	0.000	21.024	0.000	21.024	0.000	21.024	1.785	22.809	*
Restructure & Contingency	0.177	0.000	0.177	(0.680)	(0.503)	(1.310)	(1.813)	(0.103)	(1.916)	(0.102)	(2.018)	*
General Government Grants	(23.891)	0.000	(23.891)	(0.353)	(24.244)	(0.602)	(24.846)	0.000	(24.846)	(1.135)	(25.981)	*
Corporate Levies	8.845	0.000	8.845	(1.478)	7.367	(0.539)	6.828	0.000	6.828	0.000	6.828	
2018/2019 Budget Requirement	327.746	0.000	327.746	0.000	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)	0.000	(0.245)	0.000	(0.245)	
	327.501	0.000	327.501	0.000	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 *