

Wiltshire Council Revenue Budget Movements 2019/2020

Service	Original Budget	Structural Changes	Revised Original Budget	In Year Virements to Quarter 2	Revised Budget Quarter 2	In Year Virements to Quarter 2	Revised Budget Quarter 2	Major Virements See Appendix B
£m	£m	£m	£m	£m				
Adult Care, Public Health & Digital								
Access & Reablement								
Adults 18+	47.969	(0.354)	47.615	1.177	48.792	0.109	48.901	
Learning Disabilities & Mental Health								
Mental Health	17.519	0.000	17.519	0.760	18.279	0.002	18.281	
Learning Disabilities	51.736	0.000	51.736	(0.645)	51.091	0.823	51.914	*
Commissioning - Adults								
Adults Commissioning	22.410	0.000	22.410	0.399	22.809	0.210	23.019	
Public Health								
Public Health	0.211	1.297	1.508	(0.072)	1.436	(0.018)	1.418	
Digital & Information								
Information Services	8.827	0.000	8.827	(0.036)	8.791	0.015	8.806	
Legal, Electoral & Registration Services								
Legal & Democratic	4.230	(0.541)	3.689	0.038	3.727	0.040	3.767	
Children & Education Service								
Commissioning - Childrens								
Childrens Commissioning	4.921	0.000	4.921	0.633	5.554	(0.320)	5.234	*
Family & Children Services								
Childrens Social Care	41.228	(0.047)	41.181	1.100	42.281	0.073	42.354	
0-25 Service: Disabled Children & Adults	22.609	0.000	22.609	(2.482)	20.127	(0.740)	19.387	*
Early Help (now closed)	(0.001)	0.054	0.053	(0.053)	0.000	0.000	0.000	
Education & Skills								
School Effectiveness	1.739	(0.007)	1.732	2.069	3.801	0.724	4.525	*
Funding Schools	0.037	0.000	0.037	(0.037)	0.000	0.000	0.000	
Corporate Services								
Corporate Services	4.841	0.541	5.382	(0.466)	4.916	0.020	4.936	
Communications	1.257	0.000	1.257	(0.068)	1.189	0.026	1.215	
Human Resources & Org Development								
Human Resources & Org Development	3.327	0.000	3.327	(0.134)	3.193	0.001	3.194	
Growth Investment & Place								
Economic Development & Planning								
Economic Development & Planning	2.550	(0.101)	2.449	(0.067)	2.382	(0.100)	2.282	
Highways & Environment								
Highways	19.356	0.000	19.356	0.000	19.356	0.000	19.356	
Car Parking	(6.532)	0.000	(6.532)	(0.281)	(6.813)	0.001	(6.812)	
Waste & Environment	41.345	(1.166)	40.179	1.275	41.454	(2.855)	38.599	*
Housing & Commercial Development								
Housing Services	3.980	0.101	4.081	(0.024)	4.057	0.100	4.157	
Strategic Asset & Facilities Management	12.055	0.000	12.055	(0.004)	12.051	0.000	12.051	
Communities & Neighbourhood Services								
Libraries, Heritage & Arts	4.031	1.166	5.197	0.253	5.450	0.044	5.494	
Leisure	(0.156)	0.000	(0.156)	(0.008)	(0.164)	0.000	(0.164)	
Transport	17.573	0.000	17.573	0.007	17.580	0.000	17.580	
Public Protection	1.528	(0.943)	0.585	(0.038)	0.547	0.000	0.547	
Finance								
Finance & Procurement	7.125	0.000	7.125	(0.085)	7.040	0.001	7.041	
Revenues & Benefits - Subsidy	(0.700)	0.000	(0.700)	0.000	(0.700)	0.000	(0.700)	
Corporate Directors								
Corporate Directors & Members	0.481	0.000	0.481	0.418	0.899	0.000	0.899	
Members	2.230	0.000	2.230	0.001	2.231	0.000	2.231	
Corporate								
Movement on Reserves	(0.651)	0.000	(0.651)	(1.646)	(2.297)	(0.526)	(2.823)	*
Capital Financing	19.874	0.000	19.874	(2.460)	17.414	2.920	20.334	*
Restructure & Contingency	1.669	0.000	1.669	0.876	2.545	(0.550)	1.995	*
General Government Grants	(32.766)	0.000	(32.766)	(0.400)	(33.166)	0.000	(33.166)	
Corporate Levies	6.525	0.000	6.525	0.000	6.525	0.000	6.525	
2019/2020 Budget Requirement	332.377	0.000	332.377	(0.000)	332.377	(0.000)	332.377	
HRA Budget		0.000	0.000	0.000	0.000	0.000	0.000	
	332.377	0.000	332.377	(0.000)	332.377	(0.000)	332.377	

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