

**WILTSHIRE COUNCIL
CABINET**

11 FEBRUARY 2010

REVENUE BUDGET 2010-11

Executive Summary

The revenue budget proposals for 2010-11 are presented along with the proposed Council Tax increase for the 2010-11 financial year. Cabinet needs to consider the budget proposals and make appropriate recommendations to Council on 23rd February 2010.

Proposal

1. It is proposed that Cabinet make the following recommendations to Council on 23rd February 2010:
 - a) Approval of the proposed budget detailed in Appendix 2, including the growth items Appendix 4 and unavoidable commitments Appendix 5, efficiency measures in Appendix 6 and Fees and Charges Income in Appendix 7.
 - b) Proposals for the use of the £212,000 headroom.
 - c) Approval of the proposed Council Tax increase of 2.3% (average) with a Band D equivalent of £1,222.43.

Reasons for Proposals

1. The Cabinet needs to make proposals to Council in order to:
 - a) Enable the Council to set the Revenue Budget for 2010-11.
 - b) Provide the Council with flexibility to consider the use of the headroom during 2010-11.
 - c) Enable the Council to set the Council Tax on 23rd February 2010.

MARTIN DONOVAN
Chief Finance Officer

**WILTSHIRE COUNCIL
CABINET**

11 FEBRUARY 2010

REVENUE BUDGET 2010-11

Purpose of Report

1. To present the 2010-11 revenue budget proposals, along with relevant financial risks and issues.

Background

2. There is a statutory requirement to set the Council Tax level. This is scheduled for the Council meeting on 23 February 2010. Details of the proposed Council Tax level for 2010-11 are provided in paragraph 16.
3. In addition to the income from Council Tax charges, the Council receives central government funding in the form of unhypothecated grants and hypothecated (i.e. ring fenced) grants. The Council also generates funding from fees and charges.
4. The Council has received confirmation of its unhypothecated grants in the form of Formula Grant (£102.442 million) and Area Based Grant (£26.966 million). Further details are provided below. Full confirmation of all hypothecated specific grants is still awaited. Specific grants are discussed in paragraph 51.

Context

5. The financial year 2010 -11 represents the third year of the government's three year settlement for local authorities. The level of Formula Grant is consistent with that used during the financial planning undertaken for the first two years of operation of Wiltshire Council.
6. In keeping with Local Government Settlements in recent years, the Formula Grant for 2010- 11 assumes achievement of on-going efficiency savings. Consequently for the financial year 2010-11 the budget proposals include the requirement for service departments to identify 3% efficiencies in comparison to their 2009-10 budget position. In Wiltshire, the Council is able to build upon its new efficiency agenda, which started in the 2009-10 financial year as a result of the creation of the new Council.
7. The Formula Grant for 2010-11 has increased by 1.7% in comparison to 2009-10. The breakdown of the Formula Grant is shown below.

| | |
|------------------------------|-------------------|
| | £ |
| Revenue Support Grant | 12,989,397 |
| Redistributed Business Rates | <u>89,452,938</u> |
| Total Formula Grant | 102,442,335 |

8. When considering the budget proposals for 2010-11 the Council needs to be mindful that from the financial year 2011-12 onwards local authorities are likely to face increasingly stringent settlements from central government. It is projected that the reduction in central government funding over the four year period to 2014-15 could be in the region of 20%. Work on finalising the Medium Term Financial Plan for the next 5 years is progressing and will be reported at a future meeting. Actions being developed include procurement and efficiency savings, service reviews and greater collaboration with other agencies i.e. Total Place. A key strategy within these budget proposals is that the General Fund balance is maintained at a level of £15 million for 2010-11. The rationale and robustness of this strategy are discussed in more detail in paragraph 48 to 50.
9. Despite the requirement for a 3% efficiency target in the 2010-11 financial year, Wiltshire Council recognises the value of the voluntary sector and related partners in the delivery of services. Consequently the budget proposals include continuation of funding for the voluntary sector at the same total level as the 2009-10 financial year i.e. circa £21 million.

Budget Process

10. The budget process commenced in the spring with the preparation of a detailed Budget Activity Analysis. This analysis described how the Council was spending its resources across each service area for the 2009-10 financial year. During the summer high level budget meetings were held with each service area to identify key issues with resource implications. These meetings were followed by more detailed budget meetings during the autumn. Service areas identified specific growth areas and proposals to meet financial plan targets.
11. Budget consultation was undertaken through the Area Boards between November and January. The outcome of this consultation is shown in Appendix 1. Budget consultation was also undertaken via the People's Voice, which is also included in the Appendix. The Wessex Chambers of Commerce was also consulted in January. Cabinet need to consider the outcome of this consultation when considering the budget proposals. The budget proposals will be also be considered by Scrutiny on 16 February 2010.
12. The budget proposals address the key outcomes from the budget consultation. Maintenance of existing roads is a high priority. As discussed

in Paragraph 24, the additional borrowing funded through the revenue budget provides an increase in the capital budget. Part of this increase funds additional expenditure on highways maintenance. This is discussed in more detail in the report on the Capital Programme 2010-11 to 2012-13.

13. In order to protect front-line services, increased expenditure on services has occurred in order to fund unavoidable commitments and growth. As an example Adult Social Care, which the consultation identifies as a high priority area is being funded for demographic growth, and some legislative changes. However, Adult Social Care has balanced this through the identification of efficiencies and more efficient use of resources.
14. Efficiencies identified across the Council include those services which are ranked as low priority. These include public protection (i.e. environmental health and trading standards) rights of way, road safety training and planning.

Budget Proposals 2010-11

15. The proposed planned spending on all services across the Council is detailed in Appendix 2. The Council's total Net Budget Requirement for 2010-11 is £348.335 million. This includes a contribution of £4.075 million to the General Fund balance. The Formula Grant and Area Based Grant allocations total £129.408 million, whilst the collection fund is making a contribution of £0.802 million. Therefore a total of £217.763 million needs to be generated from the Council Tax.
16. The Council Tax base was approved by Cabinet in December 2009. The financial year 2010-11 is the second and final year of harmonising the Band D Tax Levels across the four former District Councils. With respect to Wiltshire Council, the budget proposals require a Band D Tax Level of £1,222.43. As shown in the table below this represents an average increase of 2.3% with a maximum increase of 2.5%.

Table: Band D Tax 2010-11

| Former District Council Area | 2009-10 | 2010-11 | Percentage Increase |
|-------------------------------------|----------------|----------------|----------------------------|
| Salisbury | £1,192.61 | £1,222.43 | 2.5% |
| North Wiltshire | £1,192.61 | £1,222.43 | 2.5% |
| West Wiltshire | £1,200.88 | £1,222.43 | 1.8% |
| Kennet | £1,192.61 | £1,222.43 | 2.5% |
| Average | £1,194.84 | £1,222.43 | 2.3% |

17. Although there is no prescribed Council Tax capping criteria, Central Government have made it clear they expect Councils to keep Council Tax increases within reasonable limits. (See letter attached at Appendix 3). An average Council Tax increase of 2.3% would be within these limits.
18. Departmental budgets include growth of 0.5% to funding the pay award for 2010-11 and 0.75% in terms of general inflation. In the event that the cost of either the pay award or inflation exceeded these assumptions, then they would need to be met by departments in-year. No central provision has been made.

Specific Growth Items and Corporate Issues

19. Specific Growth Items and Corporate Issues totalling £2.105 million are detailed in Appendix 4. Following the transition to One Council, the Council is now progressing through the period of transformation. A key element of this transformation process effecting all areas of the Council is the development of staff and managers. The budget includes for £851,000 for Leadership and Management Development Programmes and delivery of the Council's People Strategy. This will enable the Council to pursue its corporate goals more effectively. This money has been identified and will be reallocated from Learning & Development (£625,000) and DOR (£220,000).
20. It is proposed to have a budget line of £300,000 to fund Invest to Save initiatives. This will be an annual recurrent revenue budget item. For 2010-11, it is also proposed to have a one-off £450,000 Invest to Save scheme funded through capital reserves. This will be targeted at permanent repairs

to roadside verges and be re-paid over a 5 year period. In 2010-11 therefore a total Invest to Save programme of £750,000 is proposed.

21. The Council has continued its commitment to tackling climate change and its consequences. The Council also faces increasing legal requirements in this respect. The budget provides for additional capacity for this priority totalling £400,000.
22. In addition to the Specific Growth Items and Corporate Issues detailed in Appendix 4, a number of items are included within the base budget. Preparation for the housing PFI project is nearing completion. The revenue budget to fund the ongoing costs of the project has already been included within the base budget, a further £300,000 is required in terms of consultancy fees and other set up costs.
23. The Council anticipates re-imburement of the majority of its £12 million investment in Icelandic banks. The base budget includes a £2.3 million contribution back to the Council's investments to cover the estimated non-recoverable element of the £12 million investment.
24. The Capital Financing base budget currently proposed is sufficient to allow for a further £20.9 million of capital projects in 2010-11 over and above those already approved. The capital budget proposals are reported separately.
25. The budget proposals presented here also allow headroom of £212,000 for consideration by Cabinet. This is after allowing for additional expenditure on highways maintenance of £650,000 i.e. (capital £200,000 and Invest to Save £450,000).

Committed Growth

26. As part of the budget process for 2010 -11 each service area identified areas of committed growth. These areas total £16.667 million and are detailed in Appendix 5. Major items of committed growth are highlighted below on a departmental basis.

Department of Neighbourhoods and Planning

27. Unavoidable commitments totalling £3.538 million are detailed in Appendix 5. Key unavoidable commitments include landfill tax increase of £8/tonne, loss of car parking and leisure income.

Department of Children and Education

28. There are a total of £1.407 million unavoidable commitments as detailed in Appendix 5. The major ones are the net additional costs associated with the proposed social care restructure, increased costs of care proceedings, increased requirements in respect of transport for looked after children and special educational need pupils.

Department of Community Services

29. In total, there are £4.446million of unavoidable commitments as detailed in Appendix 5. These are as a result of contractual inflation commitments on the provision of care services in excess of standard inflation, an increase in demand for learning disability services as a result of service users transferring from the Department of Community and Education and additional demand for services from older people, physically impaired and mental health service users as a result of increased demographics. There are also additional cost pressures arising from the Mental Health Act.

Department of Resources

30. A total of £4.233million of unavoidable commitments have been identified as detailed in Appendix 5. A major pressure relates to pay harmonisation and the need to establish a pay harmonisation team within Human Resources. There is also an ICT Invest to Save initiative of £3million that will deliver longer term savings as the Council's ICT infrastructure and systems are improved.

Efficiencies and Cost Reductions

31. The proposals to reduce costs by 3% include a range of efficiency measures that will not impact on frontline service delivery. These efficiency measures include continuation of the One Council for Wiltshire savings as the second year of the business case, further efficiencies arising from the Business Management Programme, procurement efficiencies together with a range of other measures. Efficiency measures are targeted at management and administrative costs. For instance the amalgamation of the Department of Transport, Environment and Leisure with the Department of Economic Development, Planning and Housing to form the new Department of Neighbourhoods and Planning has enabled a senior management structure and consequential efficiencies of £1million.
32. In total efficiency savings of £24.657 million have been identified during the budget process for 2010-11. The aggregated efficiencies are summarised in the Table below on a departmental basis. Corporate Directors have confirmed that the efficiencies will be delivered during the 2010-11 financial year. Delivery of the efficiencies during the 2010-11 financial year will be subject to external audit. This is to satisfy DCLG requirements particularly in terms of the One Council for Wiltshire savings.

Table: Efficiencies and Cost Reductions Proposals

| | One Council for Wiltshire (1C4W) | Procurement & Commissioning | Business Management Programme (BMP) | Other Efficiencies | Total |
|---------------|----------------------------------|-----------------------------|-------------------------------------|--------------------|----------------|
| DCE | £0.000 | £0.283 | £0.050 | £1.932 | £2.265 |
| DCS | £0.000 | £5.345 | £0.000 | £2.118 | £7.463 |
| NAP | £2.606 | £2.152 | £0.201 | £3.237 | £8.196 |
| PHW | £0.391 | £0.000 | £0.000 | £0.072 | £0.463 |
| DOR | £2.814 | £0.450 | £1.189 | £1.817 | £6.270 |
| Total | £5.811 | £8.230 | £1.440 | £9.176 | £24.657 |
| <i>Target</i> | <i>£5.753</i> | <i>£9.000</i> | <i>£1.177</i> | - | - |

Department of Neighbourhoods and Planning

33. Efficiency measures of £8.196 million have been proposed for the new Department of Neighbourhoods and Planning. These are detailed in Appendix 6. Key efficiencies proposed include rationalisation of staffing structures by reviewing vacant posts and the reduced use of external consultants. Procurement savings as a result of contract re-procurement cover a range of areas such as street lighting energy and education transport.

Department of Public Health and Well Being

34. Efficiency measures of £0.463million have been proposed. They comprise a range of efficiencies and restructuring savings as detailed in Appendix 6.

Department of Children and Education

35. Efficiency measures of £2.265 million have been proposed as detailed in Appendix 6. Key efficiencies are proposed as a result of a lean review on business support, and management de-layering across a number of service areas in the Department. Other proposed efficiencies include a reduction in external residential placements through increased placement choice.

Department of Community Services

36. Efficiency measures of £7.463 million have been identified in Appendix 6. Key efficiencies proposed are derived from the on-going Focus project, better commissioning of services to meet the needs of people and working proactively with care providers to meet the future needs of people.

Department of Resources

37. As detailed in Appendix 6, efficiency measures of £6.270 million are proposed. These are mainly as a result of the rationalisation of staffing structures following One Council and Business Management Programme and Shared Services implementation.

Fees, Charges and Other Income

38. Details of proposed Departmental fees and charges are provided at Appendix 7. There is a separate report on Fees and Charges.

Main Considerations for the Council

39. Cabinet should consider the budget proposals presented in this report, and make appropriate recommendations to Council on 23 February 2010.

Equality and Diversity

40. None have been identified as arising directly from this report.

Legal Implications

41. The Council has a statutory duty to set the Council Tax. This has been scheduled for 23 February 2010. The Section 151 Officer has a statutory duty to confirm the robustness of estimates and adequacy of reserves, as determined by Section 25 of the Local Government Act 2003.

Risk Assessment

42. Budget estimates across all departments have been prepared in accordance with Corporate Financial guidance to help ensure consistency in terms of accounting.
43. The Budget Review meetings that were held during the Summer and Autumn period of the budget preparation process provided a robust challenge to the requirements for corporate and service growth as well as uncommitted growth. The Budget Review meetings also challenged the deliverability and robustness of the proposed efficiency measures. Corporate Directors have also confirmed that the efficiencies will be delivered for the 2010-11 budget.
44. The Section 151 Officer is therefore satisfied of the robustness of the proposed budget for 2010-11 including the consistency of the detailed estimates.
45. As highlighted in paragraph 18 above departmental budgets include growth of 0.5% in terms of funding the pay award for 2010-11 and 0.75% in terms of general inflation. In the event that the cost of either the pay award or

inflation exceeded these assumptions, then they would need to be met in year from Departmental budgets. No central provision has been made.

46. Following publication of the Personal Care at Home Bill in November 2009, central government is currently consulting on the implementation of free personal care. Although additional government funding will be available there would still be a cost to local authorities. It is estimated this could be in the region of £3 million for Wiltshire. However as the implementation of free Personal Social Care is not certain no provision has been made in these budget proposals. In the event it was implemented the costs in 2010-11 would need to be funded from the General Fund balance.
47. Within the Department of Children and Education final details are still awaited regarding the transfer of responsibilities from the Learning and Skills Council in respect of post-16 provision. Whilst it is anticipated this transfer of responsibilities will be budget neutral, this cannot be confirmed until the funding mechanics are known. Any shortfall in funding will need to be addressed during the financial year. In addition within Adult Social Care, the department has identified further possible cost pressures that will need to be managed within existing resources. The Autism Bill is due to be published in April 2010 and the possible financial implications of this will need to be kept under review. In addition, there is a significant potential cost pressure from the increase in the number of service users coming to social care from the Criminal Justice System. This is a national trend.
48. A key element of the budget strategy for 2010-11 has been to maintain the General Fund balance at £15 million. In accordance with good financial planning the General Fund balance acts as a corporate contingency fund. The Medium Term Financial Plan will provide for future contributions to the General Fund to ensure sufficient corporate contingency.
49. In addition to the General Fund balance, the Council also has a number of other earmarked reserves.
50. The Section 151 Officer is satisfied that the General Fund Reserves of £15 million provides an adequate level of corporate contingency.

Financial Implications

51. The gross budgeted expenditure for 2010-11 is £873.253 million. This includes £436.953 million of expenditure funded by ring-fenced and specific grants. These are summarised in Appendix 8. With reference to school budgets and the Dedicated Schools Grant, a separate report is made for consideration by Cabinet. Area Based grant is summarised in Appendix 9.
52. The remaining gross planned spending is £436.3 million. As shown in the table below, after allowing for income of £87.965 million, the resultant net budget requirement is £348.335 million. As shown below, the net budget requirement is funded from Formula Grant, Area Based Grant, Local Authority Business Growth Incentive Grant and Council Tax.

Table: Funding the Planned Spending in Services

| | Revenue budget 2010-11 £'million |
|---|--|
| Planned Spending on Services | £434.425 |
| Contribution too General Fund Balance | £4.075 |
| Contribution from General Fund | (£2.200) |
| Gross Planned Spending excluding Grants | £436.3 |
| Use of Fees, Charges and Other Income | (£87.965) |
| Net Budget Requirement | £348.335 |
| Funded by | |
| Formula Grant (Revenue Support Grant and National Non Domestic Rates) | £102.442 |
| Area Based Grant | £26.966 |
| LABGI | £0.574 |
| Collection Fund | £0.802 |
| Council Tax | £217.763 |
| Total | £348.547 |
| Headroom | £0.212 |

53. The estimated General Fund balance for 2010-11 is summarised in the table below. The contribution of £2.2 million to the 2010-11 budget is dependent on the expenditure for 2009-10 being in line with budgets. Any overspend in 2009-10 will need to be taken from the General Fund balance in order to enable the contribution of £2.2 million to the budget. This will impact on the budget strategy for 2010-11 as it will need to be repaid into the General Fund.

Table : General Fund Reserves During 2010-11

| | £' million |
|--|------------|
| Estimated General Fund reserve as at 1 st April 2010 | 13 |
| Contribution during year | 4 |
| Use of General Fund reserve | (2) |
| Estimated General Fund reserve as at 31 st March 2011 | 15 |

54. The Council also has a forecast total of £34.497 million of earmarked reserves as at 31 March 2010. These include school balances, insurance and funds to support existing PFI projects.
55. In terms of performance measures, service actions against each budget heading are shown in Appendix 10.

Proposals

56. It is proposed that Cabinet make the following recommendations to Council on 23rd February 2010:
- a. Approval of the proposed budget detailed in Appendix 2, including the growth items Appendix 4 and unavoidable commitments in Appendix 5, efficiency measures in Appendix 6 and Fees and Charges Income in Appendix 7.
 - b. Proposals for the use of the £212,000 headroom.
 - c. Approval of the proposed Council Tax increase of 2.3% (average) with a Band D equivalent of £1,222.43.

Reasons for Proposals

57. The Cabinet needs to make proposals to Council in order to:
- a) Enable the Council to set the Revenue Budget for 2010- 11.
 - b) Provide the Council with flexibility to consider the use of the headroom during 2010-11.
 - c) Enable the Council to set the Council Tax on 23rd February 2010.

Martin Donovan
Chief Financial Officer

Report Author: Martin Donovan

Unpublished documents relied upon in the production of this report: None
Environmental impact of the recommendations contained in this report: None

Appendix 1 : Budget Priorities for 2010/11 (Interim results of consultation with Area Boards up to 20.1.2010)

Appendix 2 : Budget 2010-11

Appendix 3 : Council Tax Capping 2010-11

Appendix 4 : Specific Growth Items and Corporate Issues

Appendix 5 : Unavoidable Commitments and Growth Items

Appendix 6 : Efficiency Savings and Costs Reductions

Appendix 7 : Fees and Charges

Appendix 8 : Grants

Appendix 9 : Area Based Grant Advised November 2009

Appendix 10: Linking Budget & Performance against Corporate Plan Priorities

BUDGET PRIORITIES FOR 2010/11

Results of consultation with Area Boards, up to 28/01/2010

January 2010

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Background

In order to set Wiltshire Council's budget for the year 2010/11, Corporate Finance ran a series of consultation events throughout the county at each of the local area board meetings.

At these events, a short DVD was shown in which Chief Finance Officer, Martin Donovan, gave a brief explanation of the pressures faced when setting the budget for the entire organisation.

Following the presentation, those present at each meeting were asked to complete a voting card which showed their personal budget priorities for the coming year. This card also gathered a certain amount of personal data in order to aid analysis and tell us any possible differences in priorities for different groups of the population

Spending More or Less on Council Services

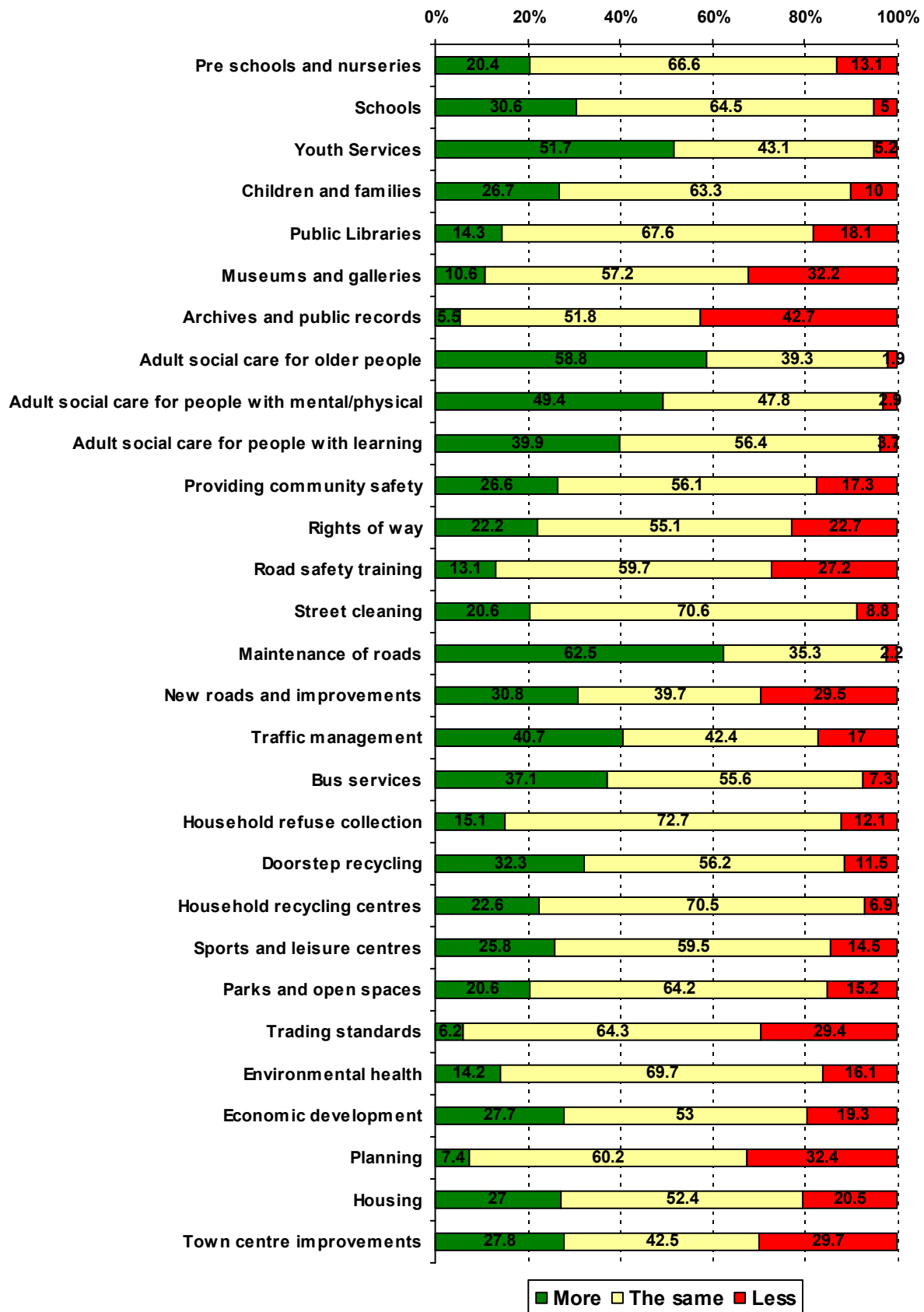
Following a pre-amble which pointed out that any increase in one service would lead to a decrease in another service or a rise in council tax, the question on the voting card asked board meeting attendees to think about a list of Wiltshire Council services and to say whether the council should spend more, the same or less on each of them

At the area board meetings held by the 28th January 2010, there were 673 completed voting cards returned. Following analysis, it can clearly be seen that the services which respondents most frequently say they want more money spent on are:

- Maintenance of existing roads (62.5% saying spend more)
- Adult social care for older people (58.8%)
- Youth Services (51.7%)

The services that respondents most commonly say they would like less money spent on are:

- Archives or public records (42.7% saying spend less)
- Planning (32.4%)
- Museums and galleries (32.2%)



BUDGET PRIORITIES 2010/2011

Initial Results from the People's Voice survey winter 2009

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January 2010

2. INTRODUCTION

Background

The following report looks at the results of a number of budget related questions in the winter People's Voice survey undertaken in November 2009.

The People's Voice is a panel of around 3,660 Wiltshire residents. The panel is sent questionnaires 3 or 4 times per year looking at subjects based on services provided by a number of different partner organisations, including Wiltshire Council, fire, police and health. The November '09 survey asked about satisfaction with a detailed list of services provided by Wiltshire Council then went on to ask about priorities for spending in the 2010/11 budget round.

THIS IS A PRELIMINARY REPORT TO GIVE AN EARLY INDICATION OF THE PUBLICS POTENTIAL PRIORITIES FOR BUDGET SPEND IN 2011. IT DOES NOT INCLUDE A WHOLE SERIES OF ADDITIONAL CONSULTATIONS WITH THE PUBLIC THROUGH AREA BOARDS*

3. EXECUTIVE SUMMARY

Wiltshire People's Voice

Results from the People's Voice survey of November 2009 show that the council services that receive the greatest levels of public satisfaction are:

- Public libraries (83.3% satisfied)
- Household refuse collection (81.5% satisfied)
- Recycling centres and waste disposal (77.0% satisfied)

The services that received the highest levels of dissatisfaction were:

- Maintenance of existing roads (69.9% dissatisfied)
- Traffic management (37.2% dissatisfied)
- New roads and road improvements (36.4% dissatisfied)

The services that people want to spend more money on are:

- Maintenance of existing roads (72.5% spend more)
- Adult social care services for older people (48.6% spend more)
- Community safety & reduction in anti-social behaviour (42.7% spend more)

* The consultation via Area Boards will be concluded early February 2010.

4. RESULTS

Satisfaction with Services

The first question of the People's Voice survey asked panellists to think about a long list of services that are provided by Wiltshire Council and to state how satisfied they are with each of them. This list was split up into the service departments which operate those services. This was to make it easier for respondents to follow and see how the council operates.

We can see that the services receiving the highest levels of satisfaction were:

- Public libraries (83.3% saying satisfied)
- Household refuse collection (81.5% satisfied)
- Recycling centres and waste disposal (77.0% satisfied)

Those with the lowest levels of satisfaction were:

- Youth services (14.6% satisfied)
- Services for vulnerable children and families (15.3% satisfied)
- Maintenance of existing roads (16.5% satisfied)

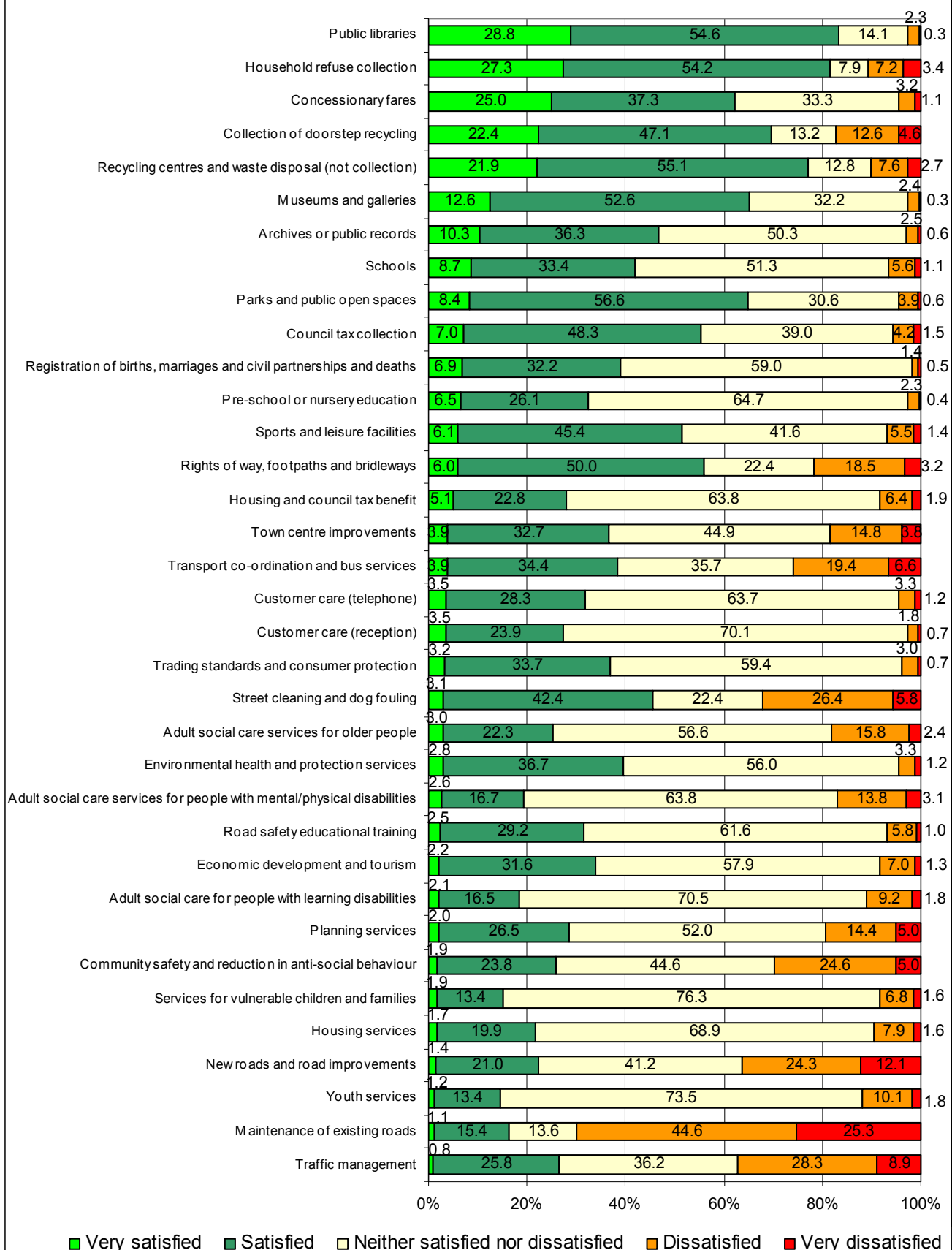
Giving a low level of satisfaction with a service does not necessarily mean that residents are *dissatisfied* with it. An example of this is "Services for vulnerable children and families" – only 15% of respondents say they are satisfied with it. However, just 8.4% say they are actually dissatisfied with the service. The vast majority in this case said "neither satisfied nor dissatisfied".

The services which received the greatest levels of dissatisfaction were:

- Maintenance of existing roads (69.9% dissatisfied)
- Traffic management (37.2% dissatisfied)
- New roads and road improvements (36.4% dissatisfied)

The chart below shows the different levels of satisfaction with these services:

How satisfied or dissatisfied are you with each of the following services provided by Wiltshire Council



Spending More or Less on Council Services

The second question of the survey asked panellists to think about the same list of Wiltshire Council services and asked if the council should spend more, the same or less on each of them

It can, clearly be seen that the services which respondents most frequently say they want more money spent on are:

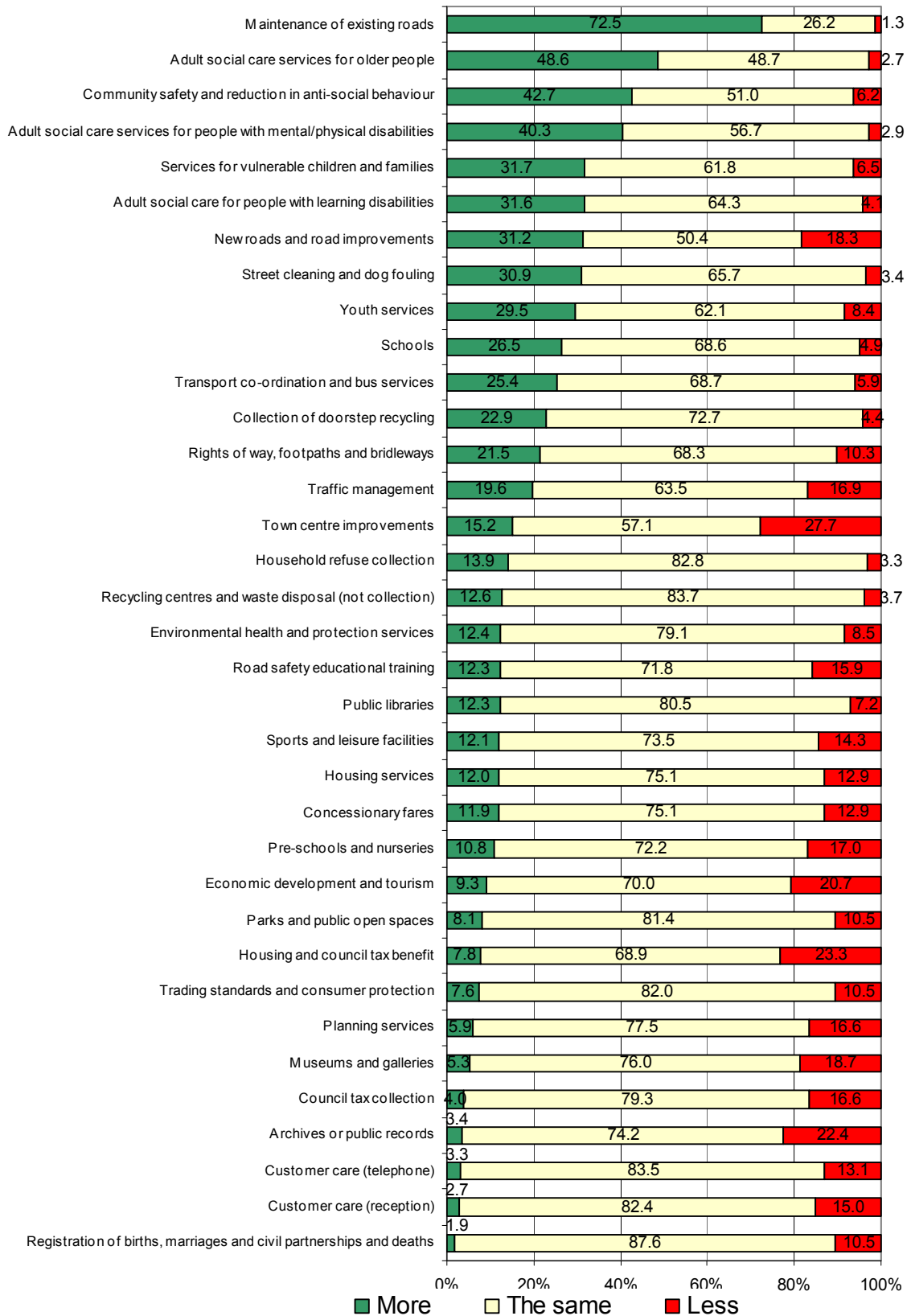
- Maintenance of existing roads (72.5% spend more)
- Adult social care services for older people (48.6% spend more)
- Community safety & reduction in anti-social behaviour (42.7% spend more)

The services that respondents most commonly say they would like less money spent on are:

- Town centre improvements (26.7% spend less)
- Housing and council tax benefit (22.1% spend less)
- Archives or public records (21.2% spend less)

The chart below shows the different levels of spending priorities with these services:

Spending more, the same or less on council services



CONCLUSIONS

The results from this survey need to be considered in conjunction with the Area Board consultations taking place.

It is hoped that these results will allow an early understanding of emerging priorities for budget spend in 2011.

Budget 2010-2011

| Department and Service | Base Budget 2009-10 | Service Growth | Service Inflation / Pay Award | Service Unavoidable Commitments /Growth | Savings | Net Budget Proposal 2010-11 | Income Proposal 2010-11 | | | Gross Budget Proposal 2010-11 | Approved Gross Budget 2009-10 |
|---|------------------------|-------------------|-------------------------------------|--|---------------|-----------------------------------|-------------------------|----------------|---------------|-------------------------------------|-------------------------------------|
| | | | | | | | Fees/Chgs | Grants | Other Inc. | | |
| | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m |
| Children and Education | | | | | | | | | | | |
| Funding Schools | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.082 | 255.041 | 0.000 | 255.123 | 238.474 |
| Schools & Learning Branch | 13.332 | 0.000 | -0.047 | 0.400 | -1.347 | 12.338 | 4.057 | 65.728 | 0.491 | 82.614 | 77.777 |
| Social Care | 29.288 | 0.300 | 0.081 | 0.550 | -0.218 | 30.001 | 0.000 | 0.209 | 0.079 | 30.289 | 29.836 |
| Targeted Services & Commissioning & Performance | 10.104 | 0.000 | 0.242 | 0.224 | -0.700 | 9.870 | 0.744 | 12.465 | 0.298 | 23.377 | 17.292 |
| Safeguarding | 0.813 | 0.000 | -0.043 | 0.000 | 0.000 | 0.770 | 0.000 | 0.067 | 0.049 | 0.886 | 0.996 |
| | 53.537 | 0.300 | 0.233 | 1.174 | -2.265 | 52.979 | 4.883 | 333.510 | 0.917 | 392.289 | 364.375 |
| Community Services | | | | | | | | | | | |
| Supporting People | 8.285 | 0.000 | 0.001 | 0.000 | -0.818 | 7.468 | 0.000 | 0.000 | 0.000 | 7.468 | 8.285 |
| Older People | 38.987 | 0.000 | 0.513 | 0.379 | -2.882 | 36.997 | 6.899 | 1.524 | 0.665 | 46.085 | 49.323 |
| Physical Impairment | 6.574 | 0.000 | 0.031 | 0.087 | -0.159 | 6.533 | 1.050 | 0.000 | 0.000 | 7.583 | 7.036 |
| Learning Disability | 30.955 | 0.000 | 0.333 | 1.789 | -2.047 | 31.030 | 3.622 | 0.042 | 9.348 | 44.042 | 44.214 |
| Mental Health | 20.172 | 0.000 | 0.080 | 0.681 | -0.999 | 19.934 | 3.790 | 0.000 | 0.096 | 23.820 | 24.454 |
| Strategy & Commissioning | 5.803 | 0.000 | 0.190 | 0.000 | -0.236 | 5.757 | 0.032 | 0.066 | 0.332 | 6.187 | 5.187 |
| Community Leadership & Governance | 4.288 | 0.000 | 0.074 | 0.002 | -0.016 | 4.348 | 0.000 | 0.060 | 0.000 | 4.408 | 4.119 |
| Libraries Heritage & Arts | 7.421 | 0.000 | 0.211 | 0.075 | -0.306 | 7.401 | 0.000 | 0.036 | 1.077 | 8.514 | 8.734 |
| | 122.485 | 0.000 | 1.433 | 3.013 | -7.463 | 119.468 | 15.393 | 1.728 | 11.518 | 148.107 | 151.352 |
| Neighbourhood and Planning | | | | | | | | | | | |
| Highways Maintenance | 15.322 | 0.000 | 0.307 | 0.000 | -0.919 | 14.710 | 0.170 | 0.000 | 0.506 | 15.386 | 15.083 |
| Rights Of Way | 0.820 | 0.000 | 0.011 | 0.000 | -0.042 | 0.789 | 0.000 | 0.000 | 0.111 | 0.900 | 0.851 |
| Street Cleaning, Amenities and Fleet | 7.377 | 0.000 | 0.051 | 0.000 | -0.354 | 7.074 | 4.054 | 0.000 | 0.000 | 11.128 | 10.038 |
| Car Parking | -5.857 | 0.000 | 0.035 | 1.150 | -0.946 | -5.618 | 8.982 | 0.000 | 0.000 | 3.364 | 3.515 |
| Leisure | 5.258 | 0.000 | 0.210 | 0.328 | -0.311 | 5.485 | 4.628 | 0.500 | 0.023 | 10.636 | 11.221 |
| Gipsy | 0.122 | 0.000 | 0.005 | 0.000 | -0.001 | 0.126 | 0.342 | 0.000 | 0.000 | 0.468 | 0.474 |
| | 23.042 | 0.000 | 0.619 | 1.478 | -2.573 | 22.566 | 18.176 | 0.500 | 0.640 | 41.882 | 41.182 |
| Neighbourhood Services | | | | | | | | | | | |
| Highways Maintenance Strategy | | | | | | | | | | | |
| Road Safety | 1.808 | 0.000 | 0.014 | 0.000 | -0.075 | 1.747 | 0.041 | 0.000 | 0.000 | 1.788 | 1.895 |
| Transport & Development | 1.278 | 0.000 | 0.020 | 0.100 | -0.025 | 1.373 | 0.186 | 0.000 | 0.000 | 1.559 | 1.681 |
| Network Management | 1.105 | 0.000 | 0.015 | 0.000 | -0.349 | 0.771 | 0.388 | 0.000 | 0.000 | 1.159 | 0.919 |
| Public Transport | 12.564 | 0.250 | 0.230 | 0.000 | -0.373 | 12.671 | 0.000 | 1.204 | 3.409 | 17.284 | 14.516 |
| Education Transport | 9.528 | 0.000 | 0.074 | 0.000 | -0.881 | 8.721 | 0.649 | 0.000 | 0.085 | 9.455 | 10.489 |
| | 26.283 | 0.250 | 0.353 | 0.100 | -1.703 | 25.283 | 1.264 | 1.204 | 3.494 | 31.245 | 29.500 |
| Strategy | | | | | | | | | | | |
| Waste Collection | 7.220 | 0.000 | 0.111 | 0.601 | -0.622 | 7.310 | 3.748 | 0.000 | 0.000 | 11.058 | 12.334 |
| Waste Disposal | 20.664 | 0.000 | 0.125 | -0.022 | -0.703 | 20.064 | 0.000 | 0.000 | 1.059 | 21.123 | 22.137 |
| | 27.884 | 0.000 | 0.236 | 0.579 | -1.325 | 27.374 | 3.748 | 0.000 | 1.059 | 32.181 | 34.471 |
| Waste Services | | | | | | | | | | | |
| Housing | 3.114 | 0.000 | 0.000 | 0.000 | -1.211 | 1.903 | 0.321 | 1.265 | 1.343 | 4.832 | 5.440 |
| Development & Building Control | 1.865 | 0.000 | 0.043 | 0.000 | -0.857 | 1.051 | 6.121 | 0.720 | 0.000 | 7.892 | 8.102 |
| Economy & Enterprise | 3.002 | 0.400 | 0.018 | 0.066 | -0.200 | 3.286 | 3.089 | 0.000 | 1.841 | 8.216 | 8.420 |
| Management & Support Services | 2.934 | 0.000 | 0.046 | 0.000 | -0.327 | 2.653 | 0.000 | 0.000 | 0.000 | 2.653 | 3.066 |
| | 88.124 | 0.650 | 1.315 | 2.223 | -8.196 | 84.116 | 32.719 | 3.689 | 8.377 | 128.901 | 130.181 |

Budget 2010-2011

| Department and Service | Base Budget 2009-10 | Service Growth | Service Inflation / Pay Award | Service Unavoidable Commitments /Growth | Savings | Net Budget Proposal 2010-11 | Income Proposal 2010-11 | | | Gross Budget Proposal 2010-11 | Approved Gross Budget 2009-10 |
|--|------------------------|-------------------|-------------------------------------|--|----------------|-----------------------------------|-------------------------|----------------|---------------|-------------------------------------|-------------------------------------|
| | | | | | | | Fees/Chgs | Grants | Other Inc. | | |
| | | | | | | | £m | £m | £m | | |
| Public Health and Wellbeing | | | | | | | | | | | |
| Emergency Planning | 0.310 | 0.000 | 0.004 | 0.000 | -0.053 | 0.261 | 0.000 | 0.000 | 0.000 | 0.261 | 0.318 |
| Community Safety | 0.858 | 0.000 | 0.018 | 0.000 | -0.001 | 0.875 | 0.000 | 0.246 | 0.528 | 1.649 | 1.030 |
| Public Protection | 4.003 | 0.000 | 0.021 | 0.000 | -0.409 | 3.615 | 1.065 | 0.049 | 0.000 | 4.729 | 5.499 |
| | 5.171 | 0.000 | 0.043 | 0.000 | -0.463 | 4.751 | 1.065 | 0.295 | 0.528 | 6.639 | 6.847 |
| Resources & Chief Executive | | | | | | | | | | | |
| Chief Executive | 0.600 | 0.004 | 0.002 | 0.000 | -0.033 | 0.573 | 0.013 | 0.000 | 0.000 | 0.586 | 0.585 |
| Policy & Communications | 1.744 | 0.000 | 0.029 | 0.050 | -0.720 | 1.103 | 0.450 | 0.000 | 1.615 | 3.168 | 1.927 |
| Finance Teams | 5.842 | 0.000 | 0.045 | 0.010 | -0.472 | 5.425 | 1.637 | 0.000 | 0.000 | 7.062 | 7.005 |
| Corporate Items | 5.799 | 0.000 | 0.000 | 0.000 | -0.372 | 5.427 | 1.169 | 0.000 | 0.000 | 6.596 | 4.800 |
| Revenues & Benefits | 1.234 | 0.000 | 0.104 | 0.000 | -0.228 | 1.110 | 0.000 | 97.652 | 0.549 | 99.311 | 103.138 |
| Shared Services | 6.993 | 0.000 | 0.197 | 0.403 | -0.498 | 7.095 | 1.844 | 0.079 | 0.546 | 9.564 | 8.970 |
| HR | 1.885 | 0.851 | 0.037 | 0.000 | -0.749 | 2.024 | 0.221 | 0.000 | 0.159 | 2.404 | 2.809 |
| Legal & Democratic Services & Governance | 4.867 | 0.000 | 0.071 | 0.516 | -0.257 | 5.197 | 0.229 | 0.000 | 1.411 | 6.837 | 6.587 |
| Coroner | 0.489 | 0.000 | 0.002 | 0.336 | -0.278 | 0.549 | 0.000 | 0.000 | 0.388 | 0.937 | 0.491 |
| Performance & Risk | 0.426 | 0.000 | 0.005 | 0.015 | -0.053 | 0.393 | 0.000 | 0.000 | 0.000 | 0.393 | 0.473 |
| Business Transformation | 0.304 | 0.000 | 0.003 | 0.000 | -0.015 | 0.292 | 0.000 | 0.000 | 0.000 | 0.292 | 0.307 |
| Procurement | 1.308 | 0.000 | 0.020 | 0.033 | -0.096 | 1.265 | 0.000 | 0.000 | 0.040 | 1.305 | 0.992 |
| ICT | 17.126 | 0.000 | 0.042 | 2.120 | -2.173 | 17.115 | 0.037 | 0.000 | 0.000 | 17.152 | 15.781 |
| Corporate Director | 0.203 | 0.000 | 0.006 | 0.000 | -0.014 | 0.195 | 0.000 | 0.000 | 0.000 | 0.195 | 0.228 |
| Property Management | 8.308 | 0.000 | 0.122 | 0.065 | -0.312 | 8.183 | 0.819 | 0.000 | 1.438 | 10.440 | 8.592 |
| | 57.128 | 0.855 | 0.685 | 3.548 | -6.270 | 55.946 | 6.419 | 97.731 | 6.146 | 166.242 | 162.685 |
| Invest to Save | 0.000 | 0.300 | 0.000 | 3.000 | 0.000 | 3.300 | 0.000 | 0.000 | 0.000 | 3.300 | 0.000 |
| Capital Financing | 25.900 | 0.000 | 0.000 | 0.000 | 0.000 | 25.900 | 0.000 | 0.000 | 0.000 | 25.900 | 21.396 |
| TOTAL | 352.345 | 2.105 | 3.709 | 12.958 | -24.657 | 346.460 | 60.479 | 436.953 | 27.486 | 871.378 | 836.836 |
| Movement on reserves | 4.075 | | | | -2.200 | 1.875 | | | | 1.875 | -4.075 |
| Budget Requirement | 356.420 | 2.105 | 3.709 | 12.958 | -26.857 | 348.335 | 60.479 | 436.953 | 27.486 | 873.253 | 832.761 |



December 9th 2009

Barbara Follett MP

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Local Authority Leaders (inc. police and fire authorities)

Directly elected Mayors

Lord Mayor of the Corporation of the City of

London

Council Tax Capping 2010-11

As you know, I announced the provisional local government finance settlement for 2010-11 in a written statement to the House of Commons on November 26th this year.

The provisional settlement for 2010-11 is in line with the previously announced three-year local government finance settlement. In the 2010-11 settlement, formula grant -which includes revenue support grant, redistributed business rates and police grant -will total £29 billion. This represents an increase of 2.6 per cent, on a like for like basis, on the 2009-10 settlement. Grant floors in the 2010-11 settlement will remain at the levels indicated last year.

This, I am glad to say, means that every authority will have received a formula grant increase on a like for like basis in every year of this, the first ever, three-year settlement. Total Government funding for local services is £76 billion in 2010-11 and this represents an increase of 4 per cent on the 2009-10 settlement.

As I said in my statement to the House of Commons, I am pleased that the average Band D council tax increase this year was 3 per cent. The Government

anticipates this amount to fall further in 2010-11 whilst authorities protect and improve front line services. In fact, we expect the average Band D council tax increase in England to achieve a 16 year low in 2010-11. The Government remains prepared to take capping action against excessive increases by authorities and to require them to rebill households for a lower council tax if necessary.

As I announced in my statement, the Government has instituted capping action against the police authorities of Cheshire, Leicestershire and Warwickshire in advance of the 2010-11 settlement as a result of previous, excessive, increases set by them. No other decisions on capping in 2010-11 have been taken. These will, as in previous years, be taken after authorities have set their 2010-11 budgets. Capping principles have always been determined on a year by year basis to take into account current economic and social circumstances and this will again be the case in relation to 2010-11.

It would, therefore, be a mistake for any authority to assume that previous years' capping principles will apply to 2010-11. I have made it very clear that the Government expects the average Band D council tax percentage increase to reach a 16 year low in this period. I have also indicated that we will take capping action against any excessive increases and I do not propose to send any further written warnings about the risks involved.

I realise that decisions on council tax increases in 2010-11 are a matter for each individual authority, but the Government has clearly set out the context in which these must be taken.

BARBARA FOLLETT MP

Specific Growth Items and Corporate Issues

| Department | Service | Description | £m |
|-----------------|----------------------|--|--------------|
| DCE | Social Care | Net additional costs associated with the proposed Social Care restructure - full restructure of social care teams to ensure service is fit for purpose and specialist teams can be focussed on Safeguarding issues. Savings of over £600,000 have already been identified and achieved in implementing the restructure through management delayering and other efficiencies. | 0.300 |
| Subtotal | | | 0.300 |
| NAP | Public Transport | Services for new Petersfinger Park & Ride site. | 0.250 |
| | Economy & Enterprise | New service area Climate Change. | 0.400 |
| Subtotal | | | 0.650 |
| DOR | Chief Executive | Contribution to Veterans Parade. | 0.004 |
| | HR | Leadership Development Programme. | 0.295 |
| | | People Strategy action plan delivery (one off) | 0.230 |
| | | Management Development | 0.107 |
| | | HR Transformation | 0.097 |
| | | Advisory / Organisational development | 0.122 |
| Subtotal | | | 0.855 |
| Corporate | Invest to Save | A recurrent revenue budget line has been created in order to fund invest to save initiatives | 0.300 |
| Subtotal | | | 0.300 |
| TOTAL | | | 2.105 |

Unavoidable Commitments and Growth Items

| Department | Service | Description | £m |
|------------|---|---|-------|
| DCE | All | Standard inflation and pay award | 0.233 |
| | | Other small unavoidable commitments | 0.004 |
| | Schools & Learning Branch | Good work has been done by SEN Central Services in maximising the use of current transport and making it as efficient as possible. However other costs, such as the cost of fuel, can have an important effect on costs. | 0.300 |
| | | Increased costs as a result of directly employing School Improvement Partners, HMRC requirement. Additional Employers NI and Pension costs. | 0.100 |
| | Social Care | There have been significant pressures on the Legal budget as the numbers of Court Proceedings have increased. The impact of the Public Law Outline has been to increase the amount of work pre-care proceedings and also the cost of care proceedings has increased from £150 to £4,825 per case. Wiltshire, like other authorities, did receive some additional funding for this increase in cost but the impact of the Baby P case, resulting in more child protection referrals, and the credit crunch have increased the numbers of cases. Performance data shows that referral rates have doubled in the last 2-3 years. | 0.190 |
| | | Costs of transport for looked after children (LAC) have increased as the numbers of LAC have also increased. The forecast variance has increased by £10,000 from the previous month. | 0.190 |
| | | The Integrated Community Equipment Store is a pooled budget jointly held with DCS. The specialist and made to measure nature of much of the equipment purchased - meaning that it is not possible to re-use. | 0.090 |
| | | Increase in designated teacher for looked after children | 0.036 |
| | | Increase to support Care Matters. | 0.040 |
| | Targeted Services & Commissioning & Performance | New legislative change in respect of court rulings - Scaled Approach - modelled at a 25% increase in Youth Offending Team workload, estimated at £157k unavoidable costs whole partnership £72k LA share. | 0.072 |
| | | New Statutory Duty - Contact Point Grant will be reduced by £82k in 2010/11. The current level of grant is insufficient to cover local & national expectations. | 0.100 |
| | | Increase in Connexions service required to meet targets related to the January Guarantee. | 0.028 |
| | | Corsham Youth Development Centre - loss of Edexcel rental income £24k following the fire risk assessment which, has led to the closure of the 1st floor of the building. (Alternative was spending £100k on Repairs) | 0.024 |
| | Subtotal | | |

Unavoidable Commitments and Growth Items

| Department | Service | Description | £m |
|-----------------|---------------------------|---|--------------|
| DCS | All | Standard inflation and pay award | 1.433 |
| | | Other small unavoidable commitments | 0.002 |
| | Older People | Contractual inflation commitments on the provision of care services above standard inflation. | 0.223 |
| | | Additional demand for Local Authority services from increases in the overall populations - demographic factors | 0.156 |
| | Physical Impairment | Contractual inflation commitments on the provision of care services above standard inflation | 0.027 |
| | | Additional demand for Local Authority services from increases in the overall populations - demographic factors. | 0.060 |
| | Learning Disability | During 2010/11 it is estimated that an additional 15 learning disability service users will transfer from education/children's services. This reflects the full year effect of service users transferring in 2009/10 and the part year effect of service users transferring in 2010/11. | 1.550 |
| | | Contractual inflation commitments on the provision of care services above standard inflation. | 0.239 |
| | Mental Health | Contractual inflation commitments on the provision of care services above standard inflation. | 0.173 |
| | | Additional cost pressure arising from S. 117 of the Mental Health Act and Continuing Health Care. | 0.400 |
| | | Additional demand for Local Authority services from increases in the overall populations - demographic factors. | 0.108 |
| | Libraries Heritage & Arts | Annual maintenance uplift charge for the Wiltshire & Swindon History Centre - plant and equipment funding built into capital project ceases Dec 2009, and will become revenue costs, this is Wiltshire Council element, with part funding also from Swindon Council. | 0.075 |
| Subtotal | | | 4.446 |
| NAP | All | Standard inflation and pay award. | 1.315 |
| | | Other small unavoidable commitments | 0.001 |
| | Car Parking | Loss of income due to recession. | 1.150 |
| | Leisure | Loss of income due to recession. | 0.328 |
| | Transport & Development | Loss of income, staff costs no longer allowable as charges to Integrated Transport Capital Programme. | 0.050 |
| | | Reduction in S38 Developer fees due to recession. | 0.050 |
| | Waste Collection | Increased waste disposal costs . | 0.341 |
| | | Increased waste collection costs | 0.260 |
| | Waste Disposal | Landfill Tax increase by £8 per tonne, based on 86,000 tonnes offset by reduced tonnage growth and lower rate charged for soil and rubble Landfill Tax. | -0.022 |
| | Economy & Enterprise | Increase in Economic Assessment Duty | 0.065 |
| Subtotal | | | 3.538 |
| PHW | All | Standard inflation and pay award. | 0.043 |
| Subtotal | | | 0.043 |

Unavoidable Commitments and Growth Items

| Department | Service | Description | £m | |
|-----------------|------------------------------|---|---|--------------|
| DOR | All | Standard inflation and pay award. | 0.685 | |
| | | Other small unavoidable commitments | 0.046 | |
| | Policy & Communications | Research income reduced as included district income that will not be achieved. | 0.050 | |
| | SS Management | Employee Costs | 0.019 | |
| | SS SAP Support Centre | Employee Costs, additional posts | 0.312 | |
| | SS Registration & Despatch | Employee Costs, additional posts | 0.029 | |
| | SS Reception & Customer Care | Employee Costs, additional posts | 0.037 | |
| | Legal | Income budget from recharges to capital programme that will not be received | 0.086 | |
| | Democratic Elections | Increase in members costs Elections Reserve Parish Elections | 0.250 0.115 0.050 | |
| | Coroner | Salary increase, increase coroners fees and legal costs, other misc costs. | 0.336 | |
| | Procurement | Reduced income | 0.033 | |
| | ICT | Employee Costs, additional posts Transport growth, additional travel between hubs Supplies & Services | 0.070 0.032 2.018 | |
| | | Property Farms | County Farms - reduction in rental income | 0.065 |
| | Subtotal | | | 4.233 |
| | Corporate | Invest to Save | ICT invest to save one off projects | 3.000 |
| Subtotal | | | 3.000 | |
| TOTAL | | | 16.667 | |

Efficiency Savings and Costs Reductions

| Department | Service | Description | £m | Type |
|--|-----------------------------|---|--------------|-------------------------------------|
| DCE | Schools & Learning Branch | Review of service management and business support to reduce management by 0.6 fte and support by 2.0 fte. | 0.050 | BMP |
| | | School Improvement - service re-design including the reduction of management. | 0.170 | Lean Review |
| | | School Improvement - Business Model Development. | 0.030 | Partnership Development with Trusts |
| | | School Improvement - reduction in costs of providing SEN Central Services (efficiency review) | 0.101 | Efficiency |
| | | Cessation of set up of Extended Schools, no longer grant funded. | 0.986 | Other |
| | Social Care | Out of Authority Placements - reduction in external residential placements through increased placement choice. | 0.190 | Procurement |
| | | Savings in Supplies & Services budgets (5%). | 0.028 | Procurement |
| | Commissioning & Performance | Co-ordination & associated budgets - includes budgets such as subscriptions costs and other departmental overhead costs, also reflects use of staff in a different way through not filling vacancies. | 0.022 | Efficiency |
| | | Review Business Support - Lean review on business processes to identify efficiencies in the support required to meet outcomes. | 0.200 | Lean Review |
| | | Staff Development - identify efficiencies through more effective use of software and consolidation of NVQ centres. | 0.040 | Lean Review |
| | | Reduce Secretarial / PA Support to service directors by not recruiting to the post for the 4th service director and reviewing the overall management and allocation of work. | 0.025 | Efficiency |
| | | Reduce Supplies & Services budgets by 5%. | 0.006 | Procurement |
| | | Youth Offending Service - structure review | 0.020 | Efficiency |
| | | Student Finance - Service is being centralised nationally, size of team reducing as case load reduces. | 0.064 | Other |
| | | Planned reduction in line with reduction in case load. | | |
| | | Youth Development - savings to be achieved through reductions in Supplies & Services expenditure and through a reduction in management posts. | 0.098 | Efficiency |
| | | Connexions - rationalisation of management and administration. | 0.088 | Efficiency |
| | Targeted Services | Reduce Supplies & Services budgets by 5%. | 0.049 | Procurement |
| | | Savings to be achieved within structure for Targeted Services - LEAN review, Management de-layering | 0.083 | Lean Review |
| | | Other small efficiency savings and cost reductions | 0.010 | Procurement |
| Other small efficiency savings and cost reductions | | 0.005 | Efficiency | |
| | | | | |
| All | | | | |
| | | | | |
| Subtotal | | | 2.265 | |
| DCS | Supporting People | Review of procurement and Commissioning arrangements to achieve 10% reduction of spend on Supporting People Services - (grant moving to ABG) | 0.818 | Procurement & Commissioning |
| | Older People | Review of procurement and Commissioning arrangements to achieve 10% reduction in spend | 0.128 | Procurement & Commissioning |
| | | Apply Cash Freeze less 5.5% to Supplies and Services budgets and review of spend against all non care in the Community expenditure budgets. | 0.017 | Efficiency |
| | | Focus review of "Help to Live at Home" Services to achieve efficiencies of 10% over 2 years. | 0.707 | Lean Review |
| | | Negotiations with care providers to limit inflation to cash freeze whilst working on the review. | 0.455 | Procurement & Commissioning |
| | | Negotiations with Residential and Nursing Care providers to deliver efficiencies against contracts. | 0.475 | Procurement & Commissioning |
| | | Operational staffing efficiencies arising from the FOCUS Project. | 1.000 | Procurement & Commissioning |

Efficiency Savings and Costs Reductions

| Department | Service | Description | £m | Type |
|------------|-----------------------------------|---|--------------|-----------------------------|
| | | Staffing savings from reduction in number of Service Directors. | 0.100 | Efficiency |
| | Physical Impairment | Negotiations with care providers to limit inflation to cash freeze. | 0.084 | Procurement & Commissioning |
| | Learning Disability | Negotiations with Residential and Nursing Care Providers to deliver efficiencies against contracts. | 0.075 | Procurement & Commissioning |
| | | Review of procurement and Commissioning arrangements to achieve 5% Savings target against Employment Services. | 0.040 | Procurement & Commissioning |
| | | Apply Cash Freeze less 5.5% to Supplies and Services budgets and review of spend against all non care in the Community expenditure budgets. | 0.033 | Efficiency |
| | | Learning Disabilities - commissioning savings relate mainly to supporting service users to move from institutional care settings/homes to supported living accommodation within communities. | 0.200 | Procurement & Commissioning |
| | | Negotiations with care providers to limit inflation to cash freeze. | 0.489 | Procurement & Commissioning |
| | | Negotiations with Residential and Nursing Care Providers to deliver efficiencies against contracts. | 0.510 | Procurement & Commissioning |
| | | Review of Learning Disabilities Respite Services. | 0.125 | Efficiency |
| | | Savings achieved by agreeing with the PCT that a number of users meet the criteria for CHC which is 100% PCT Funded. | 0.650 | Other |
| | Mental Health | Apply Cash Freeze less 5.5% to Supplies and Services budgets and review of spend against all non care in the Community expenditure budgets. | 0.019 | Efficiency |
| | | Mental Health - continuation of commissioning plans to support Adults of Working age recovering from mental illness to live in the community rather than residential placements, and to support Older People with dementia to choose to remain living in the community. | 0.300 | Procurement & Commissioning |
| | | Negotiations with care providers to limit inflation to cash freeze. | 0.320 | Procurement & Commissioning |
| | Strategy & Commissioning | Negotiations with Residential and Nursing Care Providers to deliver efficiencies against contracts. | 0.360 | Procurement & Commissioning |
| | | Review of procurement and Commissioning arrangements to achieve 10% reduction in spend on Learning & Development Budget (some included in staffing savings). | 0.060 | Procurement & Commissioning |
| | | Apply Cash Freeze less 5.5% to Supplies and Services budgets and review of spend against all non care in the Community expenditure budgets. | 0.036 | Efficiency |
| | | Other staffing savings. | 0.050 | Efficiency |
| | | Staffing savings from reduction in number of Heads of Service (ASC). | 0.090 | Efficiency |
| | Community Leadership & Governance | Apply Cash Freeze less 5.5% to Supplies and Services budgets and review of spend against all non care in the Community expenditure budgets. | 0.016 | Efficiency |
| | Libraries Heritage & Arts | Apply Cash Freeze less 5.5% to Supplies and Services budgets and review of spend against all non care in the Community expenditure budgets. | 0.025 | Efficiency |
| | | Focus review of Libraries Services to achieve efficiency Targets of 10%. | 0.250 | Lean Review |
| | | Further savings to be achieved from Heritage Services. | 0.031 | Procurement & Commissioning |
| | Subtotal | | 7.463 | |
| NAP | Highways Maintenance | Energy procurement-street lighting. | 0.527 | Procurement |
| | | Reduced use of Mouchel consultancy. | 0.221 | 1C4W |
| | | Staff savings management restructuring (EDPH & TEL). | 0.114 | 1C4W |
| | | Staff vacancy savings (EDPH & TEL). | 0.040 | 1C4W |
| | Rights Of Way | Rationalisation of Rights of Way management. | 0.041 | Efficiency |

Efficiency Savings and Costs Reductions

| Department | Service | Description | £m | Type |
|------------|--------------------------------------|--|--------------|------------------|
| | Street Cleaning, Amenities and Fleet | Remove 3 lodge keeper vacant posts (EDPH & TEL). | 0.063 | 1C4W |
| | | Achieve partner organisation contribution. | 0.025 | 1C4W |
| | | Increase rents by 3%. | 0.010 | 1C4W |
| | | Develop market and increase rents | 0.043 | 1C4W |
| | | Charge commercial organisations for the use of eventing on Wiltshire Council land. | 0.006 | 1C4W |
| | | Contract scrutiny commissioning and procurement savings. | 0.050 | 1C4W |
| | | Increase contract income - Thames contract. | 0.040 | 1C4W |
| | | Remove vacant cleansing officer post. | 0.025 | 1C4W |
| | | Cease Parish litter grants. | 0.020 | 1C4W |
| | | Re-procurement of vehicle fuel. | 0.050 | Procurement |
| | Car Parking | General increase in charges of 5%. | 0.396 | Increased Income |
| | | Review of parking concessions and other harmonisation of charges. | 0.375 | 1C4W |
| | | Park & Ride sites -income generation. | 0.150 | Increased Income |
| | | Park & Ride sites -reduce site operating costs. | 0.025 | Efficiency |
| | Network Management | Reduction in use of parking consultancy. | 0.227 | 1C4W |
| | | Staff savings management restructuring (EDPH & TEL). | 0.070 | 1C4W |
| | | Additional income from street works charges. | 0.050 | Increased Income |
| | Leisure | Increased fees & charges by 5%. | 0.196 | Increased Income |
| | | Removal of admin post (EDPH & TEL). | 0.020 | 1C4W |
| | | Energy procurement. | 0.075 | 1C4W |
| | Road Safety | Safety camera partnership funding. | 0.050 | Efficiency |
| | | Reduction in education training & publicity. | 0.024 | Efficiency |
| | Transport & Development | Efficiencies in printing & other costs. | 0.022 | Efficiency |
| | Public Transport | Rationalisation of Routes | 0.187 | Other |
| | | Harmonisation of local concessions. | 0.078 | 1C4W |
| | | Reduced bus pass issue costs. | 0.100 | 1C4W |
| | Education Transport | Re-procurement of services. | 0.878 | Procurement |
| | Waste Collection | Increase garden waste collection charges to harmonise service. | 0.055 | 1C4W |
| | | Reduction of collection service on bank holidays. | 0.010 | 1C4W |
| | | Introduce charge to residents for the replacement of damaged/lost household bins. | 0.040 | 1C4W |
| | | Cease the supply of waste collection bags. | 0.020 | 1C4W |
| | | Staff savings management restructuring (EDPH & TEL). | 0.088 | 1C4W |
| | | Fosca contract scrutiny. | 0.020 | 1C4W |
| | Waste Disposal | Reduced waste collection costs | 0.379 | 1C4W |
| | | Lakeside contract - price based on calorific value of waste input. | 0.697 | Procurement |
| | Housing | Professional fees. | 0.025 | Efficiency |
| | | B&B - discontinued usage. | 0.040 | Efficiency |
| | | Employee saving (after allowing for 0.5% pay award). | 0.022 | Efficiency |
| | | Use of Housing Planning Delivery Grant | 1.080 | Other |
| | Development & Building Control | Staff savings, reduction in number of posts. | 0.137 | BMP |
| | | Use of Housing Planning Delivery Grant | 0.720 | Other |
| | Economy & Enterprise | Staff savings. | 0.108 | BMP |
| | | Staff savings management restructuring (EDPH & TEL). | 0.025 | 1C4W |
| | Business Support | Staff savings management restructuring (EDPH & TEL). | 0.075 | 1C4W |
| | | Support Services - hold vacancies (EDPH & TEL). | 0.027 | 1C4W |
| | Management | Funding for additional Buyer posts. | -0.044 | BMP |
| | | Staff savings management restructuring (EDPH & TEL). | 0.260 | 1C4W |
| | All | Other small efficiency savings and cost reductions | 0.194 | Efficiency |
| | | Other small efficiency savings and cost reductions | 0.015 | Increased Income |
| | | Other small efficiency savings and cost reductions | 0.005 | 1C4W |
| | Subtotal | | 8.196 | |
| PHW | Emergency Planning | Reduced requirement for training exercises & other efficiencies. | 0.027 | 1C4W |
| | | Staff savings management restructuring (EDPH & TEL). | 0.025 | 1C4W |
| | Public Protection | Staff savings, reduction in number of posts. | 0.084 | 1C4W |
| | | Staff savings, 3 PEHOs. | 0.115 | 1C4W |
| | | Staff savings, 2 Business Support posts. | 0.015 | 1C4W |
| | | Supplies & Services. | 0.030 | Efficiency |
| | | Staff savings management restructuring (EDPH & TEL). | 0.125 | 1C4W |
| | | Increased Income, Pest Control. | 0.040 | Increased Income |
| | All | Other small efficiency savings and cost reductions | 0.002 | Efficiency |
| | Subtotal | | 0.463 | |

Efficiency Savings and Costs Reductions

| Department | Service | Description | £m | Type | |
|--------------------|--|--|---|------------------|------|
| DOR | Chief Executive | Employee savings, reduction in number posts | 0.025 | 1C4W | |
| | Policy & Communications | 8.5% savings on Supplies & Services | 0.008 | Procurement | |
| | | Employee savings, reduction in number posts and other savings | 0.145 | 1C4W | |
| | Finance Teams | 8.5% savings on Supplies & Services | 0.052 | Procurement | |
| | | Comms centralisation and cost reduction | 0.500 | BMP | |
| | | Employee savings, reduction in number posts | 0.146 | 1C4W | |
| | | Employee savings, training & recruitment costs | 0.037 | 1C4W | |
| | | Transport savings, lease cars | 0.037 | 1C4W | |
| | | 8.5 % savings on Supplies & Services £11.4, other savings on Audit fees £167.5k, equipment, stationery, subsidence & postage | 0.213 | Procurement | |
| | | Transfer Payment savings, removal of internal recharges | 0.005 | 1C4W | |
| | | Increased Income, some inflationary increase, additional DCE Finance income. | 0.034 | Efficiency | |
| | | Corporate Items | Efficiency savings | 0.372 | 1C4W |
| | | Revenues & Benefits | Employee savings, reduction in number posts | 0.136 | 1C4W |
| | Other employee cost savings | | 0.020 | 1C4W | |
| | SS Registration & Despatch | 8.5% saving on Supplies & Services £35.4k, £37 k Printing & Postage saving | 0.072 | Procurement | |
| | | Efficiencies from Postage, reduced staff mileage and misc costs | 0.058 | 1C4W | |
| | SS Payroll | Increase in income, fees for ceremonies | 0.056 | Increased Income | |
| | | Staff Savings | 0.019 | 1C4W | |
| | SS HR | Increase in income, Right Choice | 0.043 | Increased Income | |
| | | Employee savings | 0.022 | 1C4W | |
| | SS Occupational Health / H & S | Increase in income | 0.011 | Increased Income | |
| | | Employee savings | 0.020 | 1C4W | |
| | SS Finance | Increase in income | 0.010 | Increased Income | |
| | SS Reception and Customer Care | Employee savings | 0.033 | 1C4W | |
| | | Efficiencies from Professional fees, leased car costs, area grants and supplies & services | 0.109 | 1C4W | |
| | HR | Increase in income | 0.071 | Increased Income | |
| | | Efficiencies from consultants fees & misc costs | 0.064 | BMP | |
| | | Employee savings | 0.060 | 1C4W | |
| | Monitoring Officer | L & D budgets from other departments | 0.625 | BMP | |
| | | Employee savings | 0.041 | 1C4W | |
| | Legal | 8.5% savings on Supplies & Services | 0.001 | Procurement | |
| | | Employee savings | 0.006 | 1C4W | |
| | Democratic | Efficiencies from Training, Lease cars, Statutory notices and Professional fees | 0.022 | 1C4W | |
| | | Increased income | 0.058 | Increased Income | |
| | | 8.5% savings on Supplies & Services | 0.019 | Procurement | |
| | | Employee savings, reduction in number posts | 0.046 | 1C4W | |
| | | Efficiencies from Lease cars and Members costs | 0.015 | 1C4W | |
| | Elections | 8.5% savings on Supplies & Services | 0.018 | Procurement | |
| | | Employee savings | 0.017 | 1C4W | |
| | Coroner | 8.5% savings on Supplies & Services | 0.014 | Procurement | |
| | | Savings on Pathology £249 k, Stationary and Lease Cars | 0.252 | Efficiency | |
| | Performance & Risk | 8.5% savings on Supplies & Services | 0.026 | Procurement | |
| | | Employee savings | 0.052 | 1C4W | |
| | Business Transformation | Employee savings | 0.013 | 1C4W | |
| | | 8.5% savings on Supplies & Services | 0.002 | Procurement | |
| | Procurement | Employee savings, reduction in number posts | 0.041 | 1C4W | |
| | | Other employee cost savings | 0.033 | 1C4W | |
| | | 8.5% savings on Supplies & Services | 0.015 | Procurement | |
| | | Transfer payments saving | 0.007 | 1C4W | |
| | | Training efficiencies | 0.028 | 1C4W | |
| | ICT | Transfer Payment savings | 0.189 | 1C4W | |
| | ICT | 8.5% savings on Supplies & Services | 0.006 | Procurement | |
| | ICT | ICT Savings to be found | 1.000 | 1C4W | |
| ICT | ICT WTP to be capitalised | 0.950 | Other | | |
| Corporate Director | Employee other savings, recruitment costs | 0.002 | 1C4W | | |
| | Transport savings | 0.002 | 1C4W | | |
| Property Farms | 8.5% savings on Supplies & Services | 0.004 | Procurement | | |
| | Employee savings, reduction in number posts | 0.006 | 1C4W | | |
| | County Farms - reduce maintenance and other costs. | 0.070 | Efficiency | | |
| | Staffing costs - savings in revenue funded staff (increase in Capital funded Workplace Transformation projects). | 0.190 | Efficiency | | |
| | Staff savings management restructuring (EDPH & TEL) | 0.050 | 1C4W | | |
| All | Other small efficiency savings and cost reductions | 0.002 | Efficiency | | |
| | Other small efficiency savings and cost reductions | 0.070 | Other | | |
| Subtotal | | | 6.270 | | |
| TOTAL | | | 24.657 | | |

List of Total Fees and Charges (including increased income shown in Appendix 6)

| Department | Service | Description | £m | |
|-----------------|---|---|----------------------|--------------|
| DCE | Funding Schools | Recoupment income | 0.082 | |
| | | Income from schools | 2.647 | |
| | Schools & Learning Branch | Conference income | 0.204 | |
| | | Adult Education income | 0.415 | |
| | | Rental income | 0.060 | |
| | | Internal Business - Urchfont | 0.154 | |
| | | Other income from trading activities | 0.577 | |
| | | Youth centre lettings (largely internal YPSS etc) | 0.118 | |
| | | Oxenwood Residential Centre | 0.082 | |
| | Targeted Services & Commissioning & Performance | PASISS | 0.016 | |
| | | EOTAS recoupment | 0.011 | |
| | | YPSS | 0.296 | |
| | | Staff development | 0.015 | |
| | | Connexions SLA with Swindon (ICT & Staff Development) | 0.116 | |
| | | Connexions sublet spare office accommodation | 0.012 | |
| | | Other | 0.078 | |
| | | Subtotal | | 4.883 |
| DCS | | Older People | Client contributions | 6.899 |
| | | Physical Impairment | Client contributions | 1.050 |
| | Learning Disability | Client contributions | 3.622 | |
| | Mental Health | Client contributions | 3.790 | |
| | Strategy & Commissioning | Other fees and charges | 0.032 | |
| Subtotal | | 15.393 | | |
| NAP | Highways Maintenance | Highways - skip & scaffolding licensing | 0.048 | |
| | Street Cleaning, Amenities and Fleet | Highways Rents | 0.122 | |
| | | Street cleansing | 0.253 | |
| | | Fleet maintenance | 1.428 | |
| | | Churchyards | 0.192 | |
| | | Markets & Fairs | 0.315 | |
| | | Enforcement | 0.015 | |
| | | Parks & Open Spaces | 1.132 | |
| | | Grounds Maintenance | 0.186 | |
| | | Public conveniences | 0.424 | |
| | | Countryside management | 0.074 | |
| | | Misc income | 0.035 | |
| | | Car Parking | Car Parking charges | 8.982 |
| | | Network Management | Street works charges | 0.375 |
| | | | Shop-mobility | 0.013 |
| | | Leisure | Commission income | 0.163 |
| | Income traded services | | 0.265 | |
| | Leisure centre income | | 3.449 | |
| | Letting income | | 0.170 | |
| | Other fees income | | 0.024 | |
| | Other Leisure activities | | 0.067 | |
| | Other income ex trade acts | | 0.490 | |
| | Gipsy | Service Charge | 0.087 | |
| | | Rents | 0.255 | |
| | Road Safety | Road Safety income | 0.041 | |
| | Transport & Development | Section 38 supervision fees | 0.186 | |
| | Education Transport | 16+ income | 0.485 | |
| | | Denominational transport | 0.100 | |
| | Waste Collection | Spare seat income | 0.064 | |
| | | Waste commercial | 2.357 | |
| | | Waste recycling | 1.034 | |
| | | Skips | 0.148 | |
| | Housing | Garden waste income | 0.209 | |
| | | Hostel income | 0.084 | |
| | | Lifeline income | 0.237 | |
| | Development & Building Control | Building Control fee income | 1.690 | |
| | | Development Control fee income | 3.106 | |
| | | Land charges income | 1.325 | |
| | Economy & Enterprise | Fees & Charges / Commercial Rents | 3.089 | |
| | Subtotal | | 32.719 | |

Appendix 7

List of Total Fees and Charges (including increased income shown in Appendix 6)

| Department | Service | Description | £m |
|-------------------|--|--|---------------|
| PHW | Public Protection | Fees & Charges | 1.065 |
| Subtotal | | | 1.065 |
| DOR | Chief Executive | Swindon Lord Leut | 0.013 |
| | Policy & Communications | Income from Advertising and Sponsorship | 0.450 |
| | Finance Teams | Charge to Pension Fund | 1.225 |
| | | Charge to Schools | 0.295 |
| | | External provision of Pension service (Police, Fire etc) | 0.037 |
| | | DCS Finance income | 0.080 |
| | Corporate Items | HRA Income | 1.169 |
| | Shared Services HR | Right Choice income | 0.254 |
| | | CRB checks | 0.025 |
| | | Advertising | 0.019 |
| | Shared Services Registration & D | Marriage & Civil ceremonies income | 0.658 |
| | Shared Services Payroll | Payroll - right choice income | 0.354 |
| | | Payroll - Police, Fire Probation payroll contracts | 0.466 |
| | SS Occupational Health / Health & Safety | Right Choice income | 0.058 |
| | | Additional Health & Safety Income | 0.010 |
| | HR | Right choice | 0.221 |
| | Legal | Legal - externally invoiced legal work | 0.223 |
| | Elections | Elections - sale of copies of electoral register | 0.006 |
| | ICT | Street naming and numbering | 0.034 |
| | | Pension Fund Income (SAP system) | 0.003 |
| Property | Farms | County Farms - rental income | 0.450 |
| | Office Accommodation | Rents | 0.369 |
| Subtotal | | | 6.419 |
| TOTAL | | | 60.479 |

Specific Grants (based on latest proposal)

| Department | Service | Description | £m | |
|---------------------------------|---|---|------------------------|--------|
| DCE | Funding Schools | Dedicated Schools Grant | 219.231 | |
| | | School Standards Grant | 14.140 | |
| | Schools & Learning Branch | Learning & Skills Council 6th form funding | 21.670 | |
| | | Dedicated Schools Grant | 24.001 | |
| | | Standards Fund | 27.220 | |
| | | Sure Start, Early Years and Childcare Grant | 12.166 | |
| | | Play Builder Grant | 0.018 | |
| | | Diploma Funding | 0.233 | |
| | | British Council (China Link Funding) | 0.008 | |
| | | School Workforce Development Grant | 0.167 | |
| | | School Support Training Qualification Grant | 0.168 | |
| | | Support Work Related Learning | 0.229 | |
| | | Tomorrows Leader | 0.028 | |
| | | Adult Community Learning | 0.372 | |
| | | Independent Special School Fee's 16+ | 1.000 | |
| | | Other smaller grants | 0.004 | |
| | | Music Grants | 0.094 | |
| | | PE and Sports Strategy | 0.020 | |
| | | Dedicated Schools Grant (DSG) | 0.209 | |
| | | Dedicated Schools Grant (DSG) | 9.824 | |
| | | Social Care Targeted Services & Commissioning & Performance | Youth Offending | 0.943 |
| | | | Golden Hellos | 0.689 |
| | | | Contact Point | 0.205 |
| | | | V Project | 0.142 |
| | | | Youth Opportunity Fund | 0.216 |
| | | | Other youth | 0.114 |
| | | | Connexions | 0.163 |
| | | | TAHMS (EP) | 0.200 |
| | | | Standards Fund YPSS | -0.318 |
| | School Standards Grant & Pers YPSS | | 0.098 | |
| | Teacher Specialism | | 0.051 | |
| | HEFCE | | 0.017 | |
| | Bright Horizons & other staff development | | 0.082 | |
| Student Finance 6th form | 0.027 | | | |
| Behaviour support | 0.012 | | | |
| Safeguarding | Dedicated Schools Grant (DSG) | 0.067 | | |
| Subtotal | | 333.510 | | |
| DCS | Older People | Stroke Care Grant | 0.103 | |
| | | Social Care Reform | 1.421 | |
| | Learning Disability Strategy & Commissioning | LD Campus Programme | 0.042 | |
| | | Aids Support Grant (ring fenced) | 0.05 | |
| | Community Leadership & Governance | Practice Learning Training | 0.016 | |
| | | Wiltshire Assembly | 0.06 | |
| | Libraries Heritage & Arts | Libraries - Earlstoke Prison | 0.036 | |
| Subtotal | | 1.728 | | |
| NAP | Leisure | U16's Free Swimming | 0.231 | |
| | | Over 60's Free Swimming | 0.143 | |
| | | PCT Contribution | 0.126 | |
| | Public Transport | Concessionary Travel Special Grant | 1.156 | |
| | | 14-16 Transport & Access Grant | 0.048 | |
| | Housing | Post 16 Transport Grant | 0 | |
| | | Homelessness Grant | 0.185 | |
| | Development & Building Control | Housing Planning Delivery Grant | 1.08 | |
| Housing Planning Delivery Grant | | 0.72 | | |
| Subtotal | | 3.689 | | |
| PHW | Public Protection | Animal Movements/Passports | 0.049 | |
| | Community Safety | Community Safety Grant | 0.246 | |
| Subtotal | | 0.295 | | |
| DOR | Revenues & Benefits | Revenue & Benefits Grant | 94.146 | |
| | | Revenue & Benefits Grant Admin | 2.817 | |
| | | Revenue & Benefits Grant - NNDR cost of collection allowance | 0.689 | |
| | SS Reception and Customer Care | REIP grant | 0.079 | |
| | | | | |
| Subtotal | | 97.731 | | |
| TOTAL | | 436.953 | | |

Area Based Grant Advised November 2009

| Department | Grant Name/Description | Govt Dept | 2010/11 £m | |
|--|--|---|---------------|--------------|
| DCE | 14-19 Flexible Funding Pot (Previously School Standards Fund) | DCSF | 0.132 | |
| | Adult Social Care Workforce (formerly HRDS & NTS) | DH | 0.197 | |
| | Care Matters White Paper | DCSF | 0.286 | |
| | Carers | DH | 0.313 | |
| | Child and Adolescent Mental Health Services | DH | 0.542 | |
| | Child Death Review Processes | DCSF | 0.041 | |
| | Children's Social Care Workforce (formerly HRDS and NTS) | DCSF | 0.096 | |
| | Children's Fund | DCSF | 0.666 | |
| | Choice Advisers (Previously School Standards Fund) | DCSF | 0.027 | |
| | Connexions | DCSF | 3.369 | |
| | Designated Teacher Funding | DCSF | 0.036 | |
| | Education Health Partnerships (Prev. Sch Standards Fund) | DCSF | 0.100 | |
| | Extended Schools Start Up Costs (Prev. Extended Sch's Grant) | DCSF | 0.690 | |
| | Positive Activities for Young People (LAA) | DCSF | 0.122 | |
| | School Development Grant (Local Authority element) (LAA) | DCSF | 0.600 | |
| | School Improvement Partners (Prev. Sch Standards Fund) | DCSF | 0.243 | |
| | School Intervention Grant (Prev. Sch Standards Fund) | DCSF | 0.170 | |
| | School Travel Advisers (LAA) | DCSF | 0.079 | |
| | Sustainable Travel General Duty (Prev. Sch Standards Fund) | DCSF | 0.040 | |
| | Teenage Pregnancy | DCSF | 0.132 | |
| | Secondary National Strategy – Behaviour & Attendance (LAA) | DCSF | 0.126 | |
| | Secondary National Strategy – Central Coordination (LAA) | DCSF | 0.220 | |
| | Primary National Strategy – Central Coordination (LAA) | DCSF | 0.280 | |
| | Childs Trust Fund | DCSF | 0.006 | |
| | Preventing Violent Extremism Toolkit | DCSF | 0.000 | |
| | Subtotal | | | 8.513 |
| | DCS | Adult Social Care Workforce (formerly HRDS and NTS) | DH | 0.847 |
| Carers | | DH | 1.519 | |
| Community call for Action/Overview Scrutiny Committee | | HO | 0.002 | |
| Young Peoples substance Misuse Partnership | | HO | 0.072 | |
| Learning & Disability Development Fund | | DH | 0.263 | |
| Local Involvement Networks | | DH | 0.183 | |
| Mental Capacity Act & Indep't Mental Capacity Advocate Service | | DH | 0.207 | |
| Mental Health | | DH | 0.928 | |
| Preserved Rights | | DH | 2.040 | |
| Supporting People Administration | | DCLG | 0.277 | |
| Supporting People | | DCLG | 8.175 | |
| Young People Substance Misuse | | DCSF | 0.067 | |
| Subtotal | | | 14.580 | |
| NAP | Climate Change | CLG | 0.022 | |
| | Economic Assessment Duty | | 0.065 | |
| | Environmental Damage Regulations | DEFRA | 0.001 | |
| | Road Safety Grant | DfT | 1.388 | |
| | Rural Bus Subsidy | DfT | 1.444 | |
| | Extended Rights to Free Transport (Previously School Standards Fund) | DCSF | 0.458 | |
| Subtotal | | | 3.378 | |
| PHW | Crime Reduction, Drugs Strategy and Anti Social Behaviour (Stronger Safer Communities - LAA) | HO | 0.420 | |
| Subtotal | | | 0.420 | |
| Unallocated | Cohesion Grant *1 | CLG | 0.075 | |
| Subtotal | | | 0.075 | |
| TOTAL | | | 26.966 | |

Appendix 10

LINKING BUDGET AND PERFORMANCE AGAINST CORPORATE PLAN PRIORITIES

The corporate plan for the new council is being developed and will be considered by Cabinet in March. The draft priorities are shown below against the department leading on each of the priorities, but as these are cross-cutting all departments will contribute. Once the priorities are finalised measures and targets to show progress against these will be set.

| DEPARTMENT | Budget 2010/11 | DRAFT CORPORATE PLAN PRIORITIES (shown against lead department) |
|---|-------------------|--|
| CHILDREN AND EDUCATION | £m | |
| Funding Schools | | ■ Working in partnership to support vulnerable individuals and families |
| Schools & Learning Branch | 12.338 | ■ Increasing opportunities to help young people achieve their potential |
| Social Care | 30.001 | |
| Targeted Services & Commissioning & Performance | 9.870 | |
| Safeguarding | 0.770 | |
| Subtotal | 52.979 | |
| COMMUNITY SERVICES | | |
| Supporting People | 7.468 | ■ Working in partnership to support vulnerable individuals and families |
| Older People | 36.997 | ■ Local honest open decision making |
| Physical Impairment | 6.533 | |
| Learning Disability | 31.030 | |
| Mental Health | 19.934 | |
| Strategy & Commissioning | 5.757 | |
| Community Leadership & Governance | 4.348 | |
| Libraries Heritage & Arts | 7.401 | |
| Subtotal | 119.468 | |
| NEIGHBOURHOOD AND PLANNING | | |
| Neighbourhood Services | 22.566 | ■ Improving our roads and improving road safety |
| Strategy | 25.283 | ■ Supporting the local economy |
| Waste Services | 27.374 | ■ Meeting housing needs |
| Housing | 1.903 | |
| Development & Building Control | 1.051 | ■ Reducing our environmental impact |
| Economy & Enterprise | 3.286 | |
| Management & Support Services | 2.653 | |
| Subtotal | 84.116 | |
| PUBLIC HEALTH AND WELLBEING | | |
| Emergency Planning | 0.261 | Close working with Children & Education, Community Services and Neighbourhood and Planning on: |
| Community Safety | 0.875 | ■ Working in partnership to support vulnerable individuals and families |
| Public Protection | 3.615 | ■ Increasing opportunities to help young people achieve their potential |
| Subtotal | 4.751 | ■ Improving our roads and improving road safety |
| RESOURCES & CHIEF EXECUTIVE | | |
| Chief Executive | 0.573 | ■ Local honest open decision making |
| Policy & Communications | 1.103 | ■ Achieving savings, efficiency and value for money |
| Finance Teams | 5.425 | ■ Customer focus and improved access to services |
| Corporate Items | 5.427 | |
| Revenues & Benefits | 1.110 | |
| Shared Services | 7.095 | |
| HR | 2.024 | |
| Legal & Democratic Serv's & Governance | 5.197 | |
| Coroner | 0.549 | |
| Performance & Risk | 0.393 | |
| Business Transformation | 0.292 | |
| Procurement | 1.265 | |
| ICT | 17.115 | |
| Corporate Director | 0.195 | |
| Property Management | 8.183 | |
| Subtotal | 55.946 | |
| TOTAL | 317.260 | |