

BUDGET BOOK 2013-2014

Summary

	2013-14 (£m)	Per Financial Plan (£m)	Check (£m)
2012/2013 Revised	326.655	326.655	0.000
Total Growth	41.519	41.519	0.000
Total Savings	(27.656)	(27.656)	0.000
2013/2014 Base Budget	<u>340.518</u>	<u>340.518</u>	<u>0.000</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Sian Walker / James Cawley
Older People

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		45.350
Growth		
Pay Inflation	0.115	
Contract Inflation	0.843	
Additional demographic demand - Expenditure	1.246	
Additional demographic demand - Income	(0.221)	
Increased demand through capital disregards	0.350	
Total Growth		2.333
Savings		
Review of Day Care Services	(0.106)	
Recommissioning of Live in Care	(0.030)	
Efficiencies through Joint Working with NHS	(0.500)	
Review of customer Contributions Policy	(0.030)	
Additional income on Residential and Nursing Placements for annual increases in standard charges	(0.109)	
Additional efficiencies to be achieved through partnership working, for example with the NHS	(0.500)	
Total Savings		(1.275)
2013/2014 Base Budget		<u>46.408</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Sian Walker / James Cawley
Other Vulnerable Adults

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		8.492
Growth		
Contract Inflation	0.187	
Additional demographic demand - Expenditure	0.468	
Additional demographic demand - Income	(0.028)	
Total Growth		0.627
Savings		
Recommissioning of Live in Care	(0.050)	
Review of out of county placements	(0.437)	
Additional income on Residential and Nursing Placements for benefits and pensions uplift	(0.006)	
Total Savings		(0.493)
2013/2014 Base Budget		<u>8.626</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Sian Walker / James Cawley
Learning Disability

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		38.710
Growth		
Pay Inflation	0.075	
Contract Inflation	0.620	
Additional demographic demand - Expenditure	1.028	
Additional demographic demand - Income	(0.068)	
Total Growth		1.655
Savings		
Additional income on Residential and Nursing Placements for benefits and pensions uplift	(0.034)	
Total Savings		(0.034)
2013/2014 Base Budget		<u>40.331</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Sian Walker / James Cawley
Mental Health

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		22.131
Growth		
Pay Inflation	0.027	
Contract Inflation - OA's	0.292	
Contract Inflation - AOWA	0.105	
Additional demographic demand - Expenditure - OA's	0.528	
Additional demographic demand - Income - OA's	(0.101)	
Additional demographic demand - Expenditure - AOWA	0.250	
Total Growth		1.101
Savings		
Recommissioning of Live in Care (Mental Health Adults of Working Age)	(0.020)	
Efficiency savings against Management costs	(0.100)	
Additional income on Residential and Nursing Placements for annual increases in standard charges	(0.052)	
Learning Disability/Mental Health Efficiency savings	(0.105)	
Additional efficiencies to be achieved through partnership working, for example with the NHS (Mental Health Older Adults)	(0.500)	
Total Savings		(0.777)
2013/2014 Base Budget		<u>22.455</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

James Cawley
Resources, Strategy & Commissioning

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		2.673
Growth		
Pay Inflation	0.017	
Total Growth		0.017
Savings		
Review of Training and Project Resource Teams - restructure	(0.176)	
Savings Against Commissioned Contracts (Resources, Strategy & Commissioning)	(0.050)	
Savings Against Commissioned Contracts (Older People)	(0.025)	
Additional income from increased fees and charges as per corporate policy in L&D	(0.002)	
2nd year savings from Senior Management Restructure	(0.035)	
Total Savings		(0.288)
2013/2014 Base Budget		<u>2.402</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Niki Lewis
Community, Leadership & Governance

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		3.403
Growth		
Pay Inflation	0.017	
Healthwatch and NHS Complaints Service	0.191	
Total Growth		0.208
Savings		
Review of staffing structures across service area	(0.157)	
Savings against commissioned contracts (LiNK)	(0.024)	
Voluntary & Community Sector - Reduction in Village Hall Grants (to be funded from Area Boards Capital grants)	(0.074)	
Voluntary & Community Sector - Review of support activity across VCS service areas	(0.027)	
Voluntary & Community Sector - Planned reductions in grant budget	(0.045)	
Total Savings		(0.327)
2013/2014 Base Budget		<u><u>3.284</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Niki Lewis
Libraries, Heritage & Arts

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		4.533
Growth		
Pay Inflation	0.037	
Total Growth		0.037
Savings		
Staff restructures and savings (Libraries)	(0.135)	
Re-organise performing arts service (Libraries)	(0.009)	
Reduce Stock Fund (Libraries)	(0.187)	
Cease funding to Victoria County History Research Unit (Heritage)	(0.071)	
Reduce Supplies and services Budget (Heritage)	(0.005)	
Additional Fees and Charges from applying corporate policy (Heritage)	(0.003)	
Additional savings to be found from back off functions or grants to deliver 10%	(0.066)	
Delete PT Business Support Officer (VACANT) (Arts)	(0.009)	
Reduce Arts Training Budget (Arts)	(0.007)	
Total Savings		(0.492)
2013/2014 Base Budget		<u><u>4.078</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Niki Lewis / James Cawley
Strategic Housing

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		5.842
Growth		
Pay Inflation	0.021	
Total Growth		0.021
Savings		
Budget savings against PFI Set-up costs	(0.100)	
Senior Management Restructure	(0.055)	
Increased recharges to capital for administration of Disabled Facilities Grants grants	(0.068)	
Capitalise or charge to s.106 for housing, staff costs for New Homes Fund part of head of Service to PFI annual costs for supporting PFI	(0.020)	
Tenancy and allocations post to be funded from grant pending service review	(0.010)	
Delete Accommodation officer post (VACANT)	(0.102)	
Removal of one-off housing grant from base budget	(0.028)	
	(0.257)	
Total Savings		(0.640)
2013/2014 Base Budget		<u><u>5.223</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Mark Smith
Highways & Street Scene

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		19.401
Growth		
Pay Growth & Pay award	0.054	
Total Growth		0.054
Savings		
Client side restructured for new contract	(0.212)	
Anticipated savings from H&A Works contract tender	(0.499)	
Restructure of technical team	(0.050)	
Restructure of Fleet fitters & Technical team	(0.116)	
Increased income around markets & A Board signs	(0.100)	
Fleet Systems Thinking / Vehicle utilisation / Hills RCVs	(0.237)	
Switch CCTV staff to volunteers	(0.100)	
Reduction in grant support & other minor reductions	(0.054)	
Removal of CCTV over & above volunteers [6 months]	(0.075)	
Total Savings		(1.443)
2013/2014 Base Budget		<u>18.012</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Mark Smith
Leisure

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		3.326
Growth		
Pay award (all) and growth (Melksham House)	0.070	
Total Growth		0.070
Savings		
DC Leisure contract extension	(0.400)	
Total Savings		(0.400)
2013/2014 Base Budget		<u><u>2.996</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Mark Smith
Car Parking

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		(5.856)
Growth		
Income budgets corrections	0.580	
Total Growth		0.580
Savings		
Restructure of teams	(0.050)	
Total Savings		(0.050)
2013/2014 Base Budget		<u>(5.326)</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Fiona Fitzpatrick
Children's Social Care

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		29.704
Growth		
Pay Inflation	0.105	
Pay Growth - incremental growth (Newly Qualified Social Workers) and additional Business Support	0.170	
Contract Inflation - Placement costs and foster care/adoption allowances	0.256	
Increased demand - placement costs	2.942	
Reduction in Demand - Systems Thinking Review of services for vulnerable families	(0.500)	
Total Growth		2.973
Savings		
Efficiencies achieved through improved use of Resource Centres etc for more local access to intensive support for children and young people	(0.057)	
Total Savings		(0.057)
2013/2014 Base Budget		<u><u>32.620</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Fiona Fitzpatrick
Integrated Youth

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		3.186
Growth		
Pay inflation	0.073	
Pay Demand - incremental growth for NJC staff	0.156	
Total Growth		0.229
Savings		
Reduce activity budgets and review management structure	(0.200)	
Consider opportunities to increase partnership working	(0.250)	
Total Savings		(0.450)
2013/2014 Base Budget		<u>2.965</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Stephanie Denovan
Early Years

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		9.070
Growth		
Pay Inflation	0.022	
Pay Demand - SPA Points	0.002	
Total Growth		0.024
Savings		
Service restructure and review of activity expenditure	(1.155)	
Statutory entitlement for child care for most vulnerable 2 years olds to be funded from DSG	(0.500)	
Total Savings		(1.655)
2013/2014 Base Budget		<u><u>7.439</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Stephanie Denovan
School Improvement

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		3.668
Growth		
Pay Inflation	0.033	
Pay Demand - SPA Points	0.011	
Total Growth		0.044
Savings		
Service restructure and review of activity expenditure	(1.087)	
Total Savings		(1.087)
2013/2014 Base Budget		<u><u>2.625</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Stephanie Denovan
Business & Commercial Services

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.780
Growth		
Pay Inflation	0.023	
Pay Demand - SPA Points	0.001	
Total Growth		0.024
Savings		
Service restructure and review of activity expenditure	(0.355)	
Total Savings		(0.355)
2013/2014 Base Budget		<u><u>0.449</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Stephanie Denovan
Targeted Services & Learner Support

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		7.491
Growth		
Pay Inflation	0.038	
Pay Demand - SPA Points	0.016	
Total Growth		0.054
Savings		
Service restructure and review of activity expenditure	(0.392)	
Total Savings		(0.392)
2013/2014 Base Budget		<u><u>7.153</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Julia Cramp
Commissioning & Performance

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		2.809
Growth		
Pay Inflation	0.026	
Redundancy costs in schools - no longer funded from DSG following school funding reform and associated changes in regulations	0.500	
Total Growth		0.526
Savings		
Service restructure and review of activity expenditure	(0.297)	
Utilise Trouble Families Grant funding to support Families First Service	(0.300)	
Total Savings		(0.597)
2013/2014 Base Budget		<u>2.738</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Julia Cramp
Funding Schools

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.000
Growth		
Total Growth		0.000
Savings		
Total Savings		0.000
2013/2014 Base Budget		<u>0.000</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Julia Cramp
Safeguarding

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.935
Growth		
Total Growth		0.000
Savings		
Total Savings		0.000
2013/2014 Base Budget		<u>0.935</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Carolyn Godfrey
Policy, Performance & Partnerships

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.298
Growth		
Total Growth		0.000
Savings		
Salaries	(0.024)	
Lease Car	(0.009)	
Cheaper Venues	(0.005)	
Total Savings		(0.038)
2013/2014 Base Budget		<u><u>0.260</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Michael Hudson
Finance, Procurement & Internal Audit

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		5.840
Growth		
Pay award/growth	0.163	
Revised income including Benefits Admin Grant	0.237	
Total Growth		0.400
Savings		
Restructures & removal of vacant posts across all areas of the service	(0.643)	
Other employee and team related budgets removed	(0.112)	
External audit fee reduction	(0.100)	
Charge to Pension Fund for Financial/System support	(0.025)	
NNDR Discretionary Relief replaced by employment grant	(0.050)	
Increased income - Court Fees	(0.030)	
Social Fund grant funding	(0.120)	
Total Savings		(1.080)
2013/2014 Base Budget		<u><u>5.160</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Ian Gibbons
Legal & Democratic

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		7.406
Growth		
Pay award/growth	0.055	
Parish/Town election growth	0.020	
Independent Investigators fees	0.015	
ICT security assurance PEN tests	0.006	
Revised income targets	(0.200)	
Total Growth		(0.104)
Savings		
Restructures	(0.278)	
Budget not required on Members' allowances and various Member costs	(0.258)	
Various Coroner-related fees	(0.062)	
Reduction in contribution to Elections reserve	(0.035)	
Other employee and team budgets	(0.017)	
Total Savings		(0.650)
2013/2014 Base Budget		<u><u>6.652</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Laurie Bell
Communications & Branding

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		2.199
Growth		
Minor net adjustments to base	(0.003)	
Total Growth		(0.003)
Savings		
Restructure	(0.115)	
Marketing / Promotions & Printing / Copying Savings	(0.104)	
Total Savings		(0.219)
2013/2014 Base Budget		<u><u>1.977</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Bary Pirie
Human Resources & Organisational Development

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		3.504
Growth		
Minor net adjustments to base	(0.006)	
Total Growth		(0.006)
Savings		
Follow on from restructure	(0.235)	
Various others	(0.100)	
Total Savings		(0.335)
2013/2014 Base Budget		<u><u>3.163</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Jacqui White
Information Services

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		14.964
Growth		
Total Growth		0.000
Savings		
Applications savings	(0.600)	
Laptop *** CAPITAL BID REQUIREMENT ***	(0.300)	
Server reduction *** CAPITAL BID REQUIREMENT ***	(0.150)	
Network hardware	(0.150)	
Data comms	(0.300)	
Total Savings		(1.500)
2013/2014 Base Budget		<u><u>13.464</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Jacqui White
Customer Services & Business Services Finance

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		4.823
Growth		
Minor net adjustments to base	(0.003)	
Insurance	0.169	
Total Growth		0.166
Savings		
Customer Services salaries	(0.163)	
Customer Services - Income generated from Blue Badges	(0.030)	
OHealth salaries	(0.060)	
OHealth Specialist H&S services / other	(0.013)	
Business Services Finance salaries	(0.095)	
Business Services Finance reduce travel budget	(0.010)	
Registration restructure	(0.015)	
Total Savings		(0.386)
2013/2014 Base Budget		<u><u>4.603</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Jacqui White
Strategic Property Services

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		1.580
Growth		
Contract inflation	0.020	
Total Growth		0.020
Savings		
Rural Farms income	(0.110)	
Additional Savings to cover growth & make 10%	(0.055)	
Total Savings		(0.165)
2013/2014 Base Budget		<u><u>1.435</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Mark Stone
Transformation Programme

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		16.523
Growth		
Utilities (elec 10%, gas 10%, water 5%)	0.440	
NNDR	0.630	
Washroom supplies	0.140	
Total Growth		1.210
Savings		
Full Year Cleaning / Caretaking / Catering contract	(0.450)	
Building running costs	(1.022)	
Income from County Hall as a venue	(0.050)	
FM	(0.100)	
Total Savings		(1.622)
2013/2014 Base Budget		<u>16.111</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Alistair Cunningham
Economy & Regeneration

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		3.858
Growth		
Total Growth		0.000
Savings		
Rural Growth Network funding towards costs	(0.053)	
Consolidation of programme work	(0.025)	
Reduction in funding to external programmes	(0.094)	
Remove vacant posts	(0.027)	
Total Savings		(0.199)
2013/2014 Base Budget		<u><u>3.659</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Brad Fleet
Development Services

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		1.162
Growth		
Development Control Market forces pay growth	0.030	
Total Growth		0.030
Savings		
Introduce S.106 monitoring fee	(0.090)	
Estimate on fee increase by govt [takes into a/c loss of aspire]	(0.250)	
Total Savings		(0.340)
2013/2014 Base Budget		<u><u>0.852</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Parvis Khansari
Highways Strategic Services

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		6.931
Growth		
Pay Growth & Pay award	0.034	
Streetlighting 10% inflation [adjusted down from 14% to 10%]	0.149	
Streetlighting base correction [o/spend 12/13]	0.228	
Reduction to be found	(0.111)	
Total Growth		0.300
Savings		
Street Lighting Energy *** CAPITAL BID REQUIREMENT ***	(0.300)	
Anticipated savings from H&A Works contract tender	(0.205)	
Increased Income target	(0.174)	
Increase recharge to capital & reductions in consultants	(0.186)	
Total Savings		(0.865)
2013/2014 Base Budget		<u><u>6.366</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Parvis Khansari
Public Transport

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		11.284
Growth		
Pay Growth	0.009	
Transport Contract inflation	0.141	
Contract Demand	0.087	
Reduction in growth	(0.025)	
Total Growth		0.212
Savings		
Section 106 contribution	(0.209)	
Review/reduction of subsidised bus service	(0.181)	
Total Savings		(0.390)
2013/2014 Base Budget		<u>11.106</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Parvis Khansari
Education Transport

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		8.228
Growth		
Pay Growth	0.008	
Transport Contract inflation	0.095	
Contract Demand	0.154	
Income budget adjustments	0.110	
Reduction in growth	(0.025)	
Total Growth		0.342
Savings		
Year 2 Denominational Savings	(0.131)	
Review mainstream transport taxi contracts	(0.040)	
Petrol and Oil Payments	(0.010)	
Use of larger capacity buses	(0.060)	
Total Savings		(0.241)
2013/2014 Base Budget		<u>8.329</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Tracy Carter
Waste

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		30.053
Growth		
Pay award and growth	0.067	
Contract inflation	0.660	
Adjustment for current year assumptions i.e. Tonnages, rates, inflation etc	(0.455)	
Net Investment (includes £3.9m for MBT)	1.748	
Updated income assumptions Growth/Demand including new properties	0.541	
Total Growth		2.433
Savings		
Redesign Collection rounds [some fleet savings]	(0.390)	
Additional savings challenge	(0.150)	
Total Savings		(0.540)
2013/2014 Base Budget		<u><u>31.946</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Maggie Rae
Public Health

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.298
Growth		
Total Growth		0.000
Savings		
Restructure/Redundancies	(0.023)	
Increase Vacancy Factor to 5%	(0.011)	
Total Savings		(0.034)
2013/2014 Base Budget		<u><u>0.264</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Mandy Bradley
Public Protection

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		3.730
Growth		
Total Growth		0.000
Savings		
Increase Vacancy Factor to 5% and small gain from flexible retirement	(0.152)	
Supplies & Services	(0.073)	
Restructure/Redundancies	(0.110)	
Community Safety due to change in CS Partnership arrangements following appointment of the Police & Crime Commissioner changes (this contribution from Wiltshire Council core funding)	(0.040)	
Total Savings		(0.375)
2013/2014 Base Budget		<u>3.355</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Carolyn Godfrey
Digital Inclusion

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.238
Growth		
Total Growth		0.000
Savings		
Total Savings		0.000
2013/2014 Base Budget		<u>0.238</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Carlton Brand / Carolyn Godfrey / Maggie Rae
Corporate Directors

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.805
Growth		
Total Growth		
Savings		
Restructure	(0.160)	
Shortfall in H&A contract savings	(0.500)	
Total Savings		(0.660)
2013/2014 Base Budget		<u><u>0.145</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Michael Hudson
Revenues & Benefits - Subsidy

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.007
Growth		
Revenues & Benefits - subsidy changes	(0.007)	
Total Growth		(0.007)
Savings		
Total Savings		0.000
2013/2014 Base Budget		<u><u>0.000</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Michael Hudson
Movement to/from Reserves

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.000
Growth		
Total Growth		0.000
Savings		
Total Savings		0.000
2013/2014 Base Budget		<u>0.000</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Michael Hudson
Capital Financing

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		24.213
Growth		
Total Growth		0.000
Savings		
Capital financing saving from reprofiling capital programme	(1.315)	
Total Savings		(1.315)
2013/2014 Base Budget		<u>22.898</u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Michael Hudson
Specific & General Grants

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		(35.461)
Growth		
Parish Council Local Council Tax Support	1.498	
Transfer of Grants into Business Rates		
Retention Scheme Funding	23.217	
Extra NHS funding grant	(1.000)	
Total Growth		23.715
Savings		
Total Savings		0.000
2013/2014 Base Budget		<u><u>(11.746)</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Michael Hudson
Restructure & Contingency

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.687
Growth		
Corporate Targets: Unallocated	1.905	
Total Growth		1.905
Savings		
Redundancy Costs	(0.250)	
Investment: Broadband	(0.148)	
Investment: Communities (Big Society)	(0.042)	
Investment: Energy Efficiency	(0.200)	
Corporate Targets: Corporate Review	(4.000)	
Corporate Targets: Procurement	(1.000)	
Corporate Targets: Fees & Charges	(0.250)	
Total Savings		(5.890)
2013/2014 Base Budget		<u><u>(3.298)</u></u>

BUDGET BOOK 2013-2014

SERVICE DIRECTOR:
SERVICE:

Michael Hudson
Corporate Levys

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		7.837
Growth		
Corporate Levys	0.329	
Total Growth		0.329
Savings		
Total Savings		0.000
2013/2014 Base Budget		<u>8.166</u>