

AGENDA

Meeting: Overview and Scrutiny Management Committee
Place: Council Chamber - County Hall, Trowbridge BA14 8JN
Date: Wednesday 5 February 2014
Time: 10.30 am

Please direct any enquiries on this Agenda to Kieran Elliott, of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line (01225) 718504 or email kieran.elliott@wiltshire.gov.uk

Press enquiries to Communications on direct lines (01225) 713114/713115.

This Agenda and all the documents referred to within it are available on the Council's website at www.wiltshire.gov.uk

Membership:

Cllr Christine Crisp	Cllr Jeff Osborn
Cllr Stewart Dobson	Cllr Mark Packard
Cllr Alan Hill	Cllr Pip Ridout
Cllr Jon Hubbard	Cllr John Walsh
Cllr Simon Killane (Chairman)	Cllr Bridget Wayman
Cllr Gordon King	Cllr Roy While (Vice-Chairman)
Cllr Jacqui Lay	

Substitutes:

Cllr Glenis Ansell	Cllr John Noeken
Cllr Ernie Clark	Cllr Paul Oatway QPM
Cllr Brian Dalton	Cllr Helen Osborn
Cllr Mary Douglas	Cllr Ricky Rogers
Cllr Russell Hawker	Cllr Ian Thorn
Cllr George Jeans	Cllr Philip Whalley
Cllr Dr Helena McKeown	

PART I

Items to be considered while the meeting is open to the public

1 **Apologies**

To receive any apologies or substitutions for the meeting.

2 **Declarations of Interest**

To receive any declarations of disclosable interests or dispensations granted by the Standards Committee.

3 **Chairman's Announcements**

To receive any announcements through the Chair.

4 **Public Participation**

The Council welcomes contributions from members of the public.

Statements

If you would like to make a statement at this meeting on any item on this agenda, please register to do so at least 10 minutes prior to the meeting. Up to 3 speakers are permitted to speak for up to 3 minutes each on any agenda item. Please contact the officer named above for any further clarification.

Questions

To receive any questions from members of the public or members of the Council received in accordance with the constitution. Those wishing to ask questions are required to give notice of any such questions in writing to the officer named above **no later than 5pm on Wednesday 29 January 2014**. Please contact the officer named on the first page of this agenda for further advice. Questions may be asked without notice if the Chairman decides that the matter is urgent.

Details of any questions received will be circulated to Committee members prior to the meeting and made available at the meeting and on the Council's website.

5 **Explanation of Procedure** (*Pages 1 - 4*)

A report explaining the background, purpose and proceedings of this meeting is attached.

6 **Wiltshire Council's Financial Plan Update 2014/15** (Pages 5 - 182)

A report is attached from the Associate Director of Finance on the Council's Financial Plan Update for 2014/15.

Please note that Appendices of the Financial Plan are attached to this agenda as follows:

Appendix 1 – Cabinet's Updated Business & Financial plans 2013-15, which includes budget proposals for 2014/15 and budget book

Appendix A – Financial Plan Update (Page 40)

Appendix B – Service Budget summary (Page 41)

Appendix C – Strategic savings (Pages 42-45)

Appendix D – 2014/15 Individual Service Budget Book (Pages 73-118)

Appendix E – Assumptions used to set the budget (Pages 47-48)

Appendix F – Capital Programme (Pages 49-50)

Appendix G – Housing Revenue Account (Page 51)

Appendix H – Fees and Charges (Pages 119-182)

Appendix I – Public Health Grant planned expenditure (Page 53)

Appendix 2 - Assessment of investment and increased cost pressures
(Pages 54-56)

Appendix 3 - General Fund Reserves assessment (Pages 57-70)

The Cabinet Member for Finance and Associate Director of Finance will be in attendance to introduce the updated financial plan, explain how it was compiled and to answer questions arising in relation to the context and rationale.

The Chairman of the Committee will then invite questions and comments on the presentation and report. This will be done section by section as follows:

- Introduction – how the papers flow
- 2013/14 Budget Position (including reference to the key pressure areas identified in budget monitoring, and detailed further in the Associate Director's report circulated with the budget papers.)
- How much funding have we got?
- How much do we need to invest for the Business Plan and are we sure it is enough/ not too much?
- What has been the process to identify savings? (There will be more detail in the Associate Director's report particularly relating to strategic savings)
- Other budgets – fees and charges, Capital, HRA, Schools

- Reserves
- What does that mean for Council Tax and has it been calculated correctly?
- Finally, there will be opportunity to ask any further questions on the budget papers.

The views of the Committee and any findings and agreed recommendations resulting from the meeting will be formerly reported to Cabinet and Council.

7 **Date of next meeting**

To confirm the date of the next meeting of the Committee as **4 March 2014**.

8 **Urgent Items**

Any other items of business which the Chairman agrees to consider as a matter of urgency.

PART II

Items during whose consideration it is recommended that the public should be excluded because of the likelihood that exempt information would be disclosed.

None

WILTSHIRE COUNCIL

OVERVIEW & SCRUTINY MANAGEMENT COMMITTEE

5 FEBRUARY 2014

BUDGET SCRUTINY – EXPLANATION OF PROCEEDINGS

Purpose of the Report

1. To clarify the purpose of the special meeting of the Overview and Scrutiny Management Committee and how it will run.

Background

2. The meeting provides an opportunity for the members of the Management Committee to hear from the Cabinet Member and the Associate Director of Finance on the process of updating the Financial Plan for 2014/15 and to offer constructive challenge on the proposals and assumptions made. As last year an invitation has been extended to all councillors to attend and contribute with questions and comments.
3. The Management Committee's Financial Planning Task Group has worked with the Cabinet Member and the Associate Director on both the budget monitoring and budget setting process. It has also heard from officers on the development of thematic and service plans resulting from the Business Plan and the senior management restructure, as well as a revised, fit for purpose performance and risk regime. The Task Group was aware of the work still needed to align these developments with the 4-year Medium Term Financial Plan (MTFS) and the annual budget. This report has therefore been written under the direction of the Task Group.
4. In-house finance seminars will be arranged during the year, open to all councillors. The Associate Director has indicated that he would welcome requests for particular areas where councillors would like further information.
5. The intended outcome of the meeting is to submit a summary of the views expressed and for these to be considered by Cabinet on 11 February and taken into account by Council on 25 February when the 2014/15 budget is agreed.

Evidence and Informed Discussion

6. Councillors will be familiar with the need for any views, conclusions and recommendations arising from a scrutiny exercise to be informed and evidence based. Consequently, if any councillor wishes to make a proposal on the content of the draft budget report, he/she should be able to demonstrate credible evidence for the proposal. The case for a proposal will need to be strong enough to convince the Committee to support it, and to stand-up to challenge at the Council meeting.
7. Councillors will also be familiar with the need to focus their questions on strategic and policy matters when considering the budget as opposed to a forensic review of every budget line. This will be made clear in the Associate Director's report which will be the prominent document for Scrutiny, and the subsequent presentation to the Committee.

Any “political” comments are best left for full Council and localised issues taken up elsewhere directly with the relevant Cabinet Member or officer. If needs be you also can ask the Scrutiny Team to refer a budget issue to the appropriate officer. Where possible these will be answered in time for full Council.

Roles and Responsibilities

8. The Chairman will open by explaining how the meeting will run. Cllr Dick Tonge, Cabinet Member for Finance will then briefly talk about the budget challenges and opportunities followed by a short presentation from the Associate Director of Finance. The presentation will cover various aspects of the budget under the themes listed below with an opportunity for questions after each:
 - 1 - Introduction – how the papers flow
 - 2 - 2013/14 Budget Position (including reference to the key pressure areas identified in budget monitoring, and detailed further in the Associate Director’s report circulated with the budget papers.)
 - 3 - How much funding have we got?
 - 4 - How much do we need to invest for the Business Plan and are we sure it is enough/ not too much?
 - 5 - What has been the process to identify savings? (There will be more detail in the Associate Director’s report particularly relating to strategic savings)
 - 6 - Other budgets – fees and charges, Capital, HRA, Schools
 - 7 - Reserves
 - 8 – What does that mean for Council Tax and has it been calculated correctly?
 - 9 – Finally, there will be opportunity to ask any further questions on the budget papers.
9. Members of the Financial Planning Task Group will report on their ongoing work on the budget in terms monitoring, referrals to select committees and influencing the approach to budget setting. The key outcomes from this meeting of the Management Committee will be considered further by the Task Group or relevant Select Committee as necessary.
10. Members of the Management Committee followed by remaining Councillors will then be given the opportunity to pose questions based on the evidence presented and any other outstanding issues from the presentations.

Budget Material

11. The Budget Report will be released for consideration in the public domain on 28 January and circulated to all councillors. This will need to be brought to all forthcoming meetings involved in setting the budget including this meeting of the Management Committee –

see covering letter. The Business Plan 2013-17 which included the 4-year Financial Model was approved by Council last year and remains the overarching document for setting the budget. Further information may be circulated as the position develops moving towards the full Council meeting.

12. Overall, the Management Committee will need to be confident that the proposed budget is sufficiently robust and resilient to deliver the priorities in the Business Plan. A particular focus will be made on the 12 deliverables in the Plan and how these have been aligned in the Budget, with any consequential impacts on the Medium Term Financial Plan.
13. It has also been reported to the Financial Planning Task Group that management of performance and risk has been developing to become more aligned with the Business Plan. Service Plans are being designed to take an organisational structure view whilst Thematic Plans fit underneath and will be outcome focussed. In conjunction with this a Corporate Planning Cycle will enable the delivery of a Performance Management Framework which will integrate with the development and review of the Medium Term Financial Planning process through active performance management. This will enable the Council to set its own standards and criteria for success that delivers on the required outcomes for the public.

Order of Debate & Procedure

14. Normal rules of procedure and debate as set out in the Council's Constitution will apply as necessary.
15. The Chairman will run the meeting as described above and will clearly give prominence to the members of the Financial Planning Task Group and the Management Committee in asking questions. At the conclusion of the debate the Chairman will look to highlight and summarise and key themes and seek the endorsement of the Committee.

Conclusion

16. A summary of the comments made at this meeting will be submitted to Council for consideration on 25 February as part of the budget setting debate, and will also be made available to Cabinet on 11 February when it determines its budget recommendation. Councillors will therefore have further opportunity to influence the budget as it progresses through to final adoption.

Paul Kelly
Overview and Scrutiny Manager (and Designated Scrutiny Officer)

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Wiltshire Council

Management Overview & Scrutiny Committee

5 February 2014

Subject: Wiltshire Council's Financial Plan Update 2014/15

**Cabinet Members: Councillor Jane Scott, OBE - Leader of the Council
Councillor Richard Tonge - Cabinet Member for Finance,
Performance and Risk**

Key Decision: Yes

EXECUTIVE SUMMARY

This is a covering report, providing an assessment in advance of draft proposals going to Council to set a budget for 2014/15 and the impact on Council Tax, rents, fees and charges, the capital programme, school budgets as well as reserves.

The Management Overview and Scrutiny Committee is asked to appraise and scrutinise the proposals and plan, as well as officers' conclusions, and feedback comments to Cabinet for consideration as appropriate.

Cabinet will then consider the findings from the Management Overview and Scrutiny Committee, as well as findings from public consultation and recommend approval of the plan and consequences flowing from it to the Council. Council will then be asked to debate and approve the budget, Council Tax, rents fees and charges, capital programme and reserves.

The budget for 2014/15 will redirect and invest £18.085 million of resources in line with the Business Plan, with £3.633 million net more for Vulnerable Adults and Older People and £1.994 million net to safeguard vulnerable Children. We have also provided for £2.548 million before savings to increase pay by 1%, the first pay rise for staff in five years. The proposals also protect ongoing investment in building more homes and campuses (£45 million and £59 million respectively), both of which help stimulate the local economy. £10.481 million of new capital money will be invested in Highways in 2014/15 and £45 million over the next four years. Aligned to the Business Plan the budget safeguards the commitment to Military Civil Integration and creating / protecting jobs.

Against a background of ongoing central Government cuts and a commitment to freeze Council Tax in 2014/15 this requires tough decisions on how to save money. The proposals set out in the report are for £25.540 million of savings from services. The majority of these come from our continued efforts to work differently and more efficiently whilst minimising the direct impact on front line service levels and performance or targeting the impact to areas of lower community and political priority. The savings are set out fully in the Budget Book at Appendix 1D for each service, and there are £2.912 million of decisions at Appendix 1C of strategic and policy changes that are included within these savings.

Over the last four years the Council has already delivered over £90 million of savings without significant impact on front line outcomes and has seen performance improve overall. Continuing to do this is very difficult and delivery of the 2014/15 savings will need continued monitoring and analysis to ensure the Business Plan focus is driven forward. This will be achieved through ongoing budget and performance reporting throughout 2014/15.

PROPOSAL

Management Overview & Scrutiny Committee:

Are asked to appraise the budget process and detail of this report and raise points to Cabinet for them to consider before recommending it to Full Council on 25th February 2014.

Reasons for Proposal

To enable Council to:

- Set its revenue, capital, housing revenue accounts, fees and charges, levels of reserves and resultant Council Tax for 2014/15 to then issue Council Tax and rent bills.
- Provide the Council with a strong business and financial plan for sustainable delivery for the remaining years of those plans.

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WILTSHIRE COUNCIL

Management Overview & Scrutiny Committee – 5th February 2014

Subject: Wiltshire Council's Business and Financial Plan Update 2014/15

**Cabinet Members: Councillor Jane Scott, OBE - Leader of the Council
Councillor Richard Tonge - Cabinet Member for Finance,
Performance and Risk**

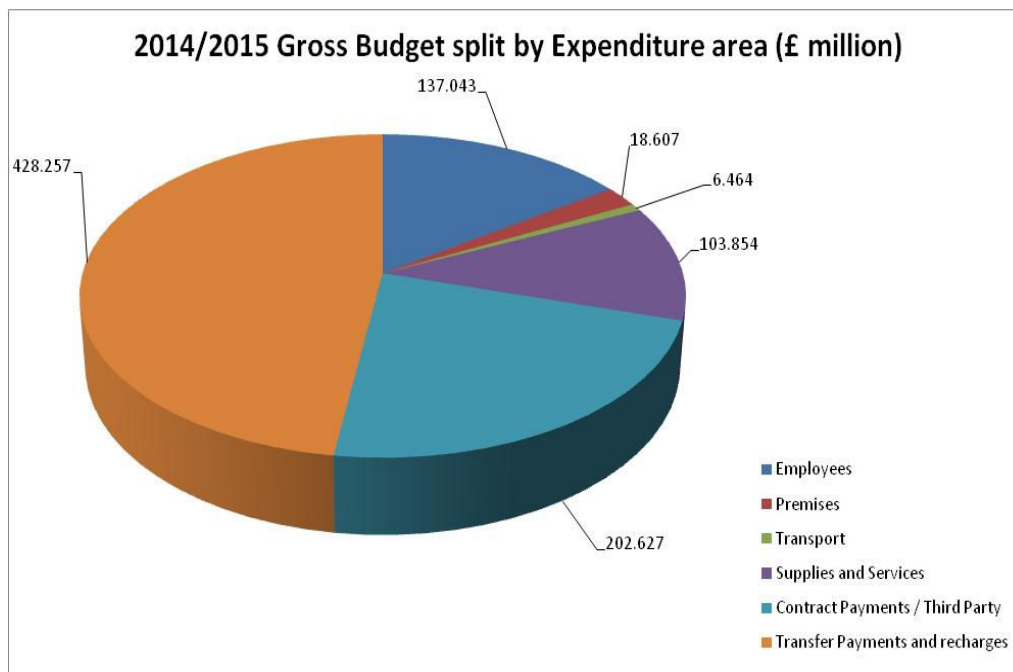
Key Decision: Yes

1. Purpose of Report

- 1.1. This is a covering report, providing an assessment of draft proposals to Council to set a budget for 2014/15 and the impact on Council Tax, rents, fees and charges, the capital programme, school budgets as well as reserves.
- 1.2 The Council's Management Overview and Scrutiny Committee are asked to appraise and scrutinise the proposals and plan, as well as officers' conclusions, and feedback to Cabinet for consideration as appropriate. The minutes from that meeting will be attached at Appendix 4 of this report when it is taken to Cabinet and then Council.
- 1.3 Cabinet will then be asked to consider the findings from the Management Overview and Scrutiny Committee, as well as findings from public and Trade Union consultations and recommend approval of the plan and consequences flowing from it to the Council. Minutes of these meetings will be attached at Appendix 4.
- 1.4 Council will then be asked to debate and approve the budget, Council Tax, rents fees and charges, capital programme and reserves.

2. Background

- 2.1 In February 2011 Wiltshire Council approved a four year Business and Financial Plans, (the Plans). The Council is obliged by legislation to set a balanced budget and resultant Council Tax, plus related fees and charges. As a result, Members and officers have been updating the Plans to present to Council an updated Financial Plan in order to set its element of the 2014/15 Council Tax. This includes updating for the new Business Plan approved by Council in September 2013.
- 2.2 The total gross budget for the Council is close to £1 billion as shown below:



- 2.3 Last year the Council faced a continued increase in demand for services to the most vulnerable, as well as inflationary pressures and changes in Government policy and funding. The Council has worked hard to deliver the second year performance, savings and investment proposals of its plans. Latest projections reported to Cabinet 11th February 2014 (see [Link](#)) identify a net overspend of £0.449 million at Period 9, and thus overall with action a balanced budget for 2013/14 is forecast.
- 2.4 The national and local changes have been appraised against the new Business and Financial Plans, and given the Business Plan was only updated in September 2013 there are no changes proposed to that plan. There are some revisions arising from funding changes to the four year financial plan first reported alongside the Business Plan, and these are shown in Section 4 and at Appendix 1 of this report.

2.5 Cabinet are assessing any changes and feedback from ongoing public engagement and, attached to this report at Appendix 1, has issued an update to the Financial Plan. This report is an assessment to inform members in their decision making process of the adequacy and ability to deliver the proposals made by Cabinet, and the resultant impact on the Council's financial standing.

2.6 This report therefore considers:

- a) The current financial position of the Council for 2013/14 – **Section 3**
- b) Changes to the financial plan assumption reported to Council last year – **Section 4**
- c) The feedback from public and other consultation – **Section 5**
- d) The level of Government funding available for 2014/15 – **Section 6**
- e) The level of investment required for delivering the Business Plan in 2014/15 – **Section 7**
- f) The consequences of charges, capital, housing and schools proposals – **Section 8**
- g) The level of savings required – **Section 9**
- h) The resultant Council Tax calculation – **Section 10**
- i) An assessment of reserves – **Section 11 and Appendix 2**
- j) The impact on 2015/16 and future years – **Section 12**
- k) Consideration of other factors and professional advice – **Sections 13 to 18**

3. 2013/14 Forecast Outturns

3.1 The Council has received regular updates on its revenue, capital, schools and housing budgets. The timing and level of transparency of these reports has again significantly improved throughout the year. The latest forecast at Period 9 (December 2013) as set out in Cabinet 11th February agenda ([Link](#)), reports an overspend of £0.449 million, before action and thus a projected year-end balanced budget. Management action and Member decisions throughout the year have been taken to deliver this position. This included a drawdown of £1.4 million from General Fund reserves as planned in support of additional funding for safeguarding vulnerable children.

3.2 As a result of action it is forecast that the 2013/14 revised revenue budget of £340.518 million will be balanced and that there will be no need to draw further on reserves.

3.3 Budget monitoring of the capital, housing and schools budgets also show they are on target and forecast to be have small surpluses to transfer to reserves above what was planned in those areas.

4. Changes to the 2012-15 Financial Plan

- 4.1 When Council approved the 2012-15 Business and Financial Plan in February 2011 it then, in February 2013, updated this to set out a detailed budget for 2013/14, which as noted in Section 3 is on schedule to be delivered. The following year was projected based upon certain assumptions and plans. This report focuses on 2014/15 and the detailed proposals.
- 4.2 In line with the priorities flowing from the new Business Plan approved by Council in September 2013 ([Link](#)) (note Section 12 of this report assesses 2015/16 and future years) the Financial Plan was reassessed in May and September 2013. This identifies that Cabinet did not propose to change the goals and objectives of the Business Plan, however this identified a number of minor changes to the Financial Plan agreed in February 2013. Since the Business Plan was approved by Council the Financial Plan has again been updated to reflect further changes in assumptions and funding announcements and is attached at Appendix 1 to this report.
- 4.3 The key changes have been to align the investment to the 12 Key actions within the Business Plan, reflect further increased demographic pressures, inflation, and new Government funding schemes for local authorities, for example the Better Care Fund.
- 4.4 The specific changes to the Financial Plan also reflect decisions that the Council is already progressing and the plan thus confirms the commitments to resource the 12 key actions in order to ensure delivery. They are:
- **Action 1 – Highways:** £0.200 million revenue initially invested in Highways in 2014/15, rising to £1.687 million by 2018/19 to fund the capital financing in order to improve Wiltshire's roads. This will be a six year programme of additional works increasing annual expenditure on structural road maintenance from £10.500 million to £21.000 million per year for six years from 2014/15. This was approved by Cabinet in October 2013 ([Link](#)).
 - **Action 2 - Stimulate economic growth:** The Budget continues the commitment to invest £1 million in growing and protecting our economy. We also have a continued commitment to the Local Enterprise Partnership, City Deal, Strategic Economic Plan (SEP) and working with partners to deliver growth and more jobs. We also have a significant capital programme with a focus on ensuring local trade benefits from our campus and housing programmes. This also includes £16 million investing in improving broadband speed and access in Wiltshire. We think this will bring in over £0.3 million more of council tax and NNDR income next year.

- **Action 3 – Area Boards & working with communities:** The budget retains the £1 million grant commitment, and proposals such as Youth and speeding look to engage with local communities further to direct more spending. £0.921 million will be passported as a grant to Wiltshire’s Town and Parish Councils and will be reviewed in following years. Some councils across the country have not done this, but in November ([Link](#)) the Cabinet approved this investment due to the importance of local councils to the effective delivery of public services throughout the County.
- **Action 4 - Opportunities for every child:** The Council is working closely with academies, maintained schools and colleges to promote school improvement within the self governing system set out by Government.
- **Action 5 – Protecting the vulnerable:** £3.633 million invested net of savings (£4.300 million gross) in Adult front line care (plus £0.397 million in a 1% increase in staff pay) – this will support the ongoing increase in demand and changes in patterns and needs of care. We are working with the Clinical Commissioning Group (CCG) and other partners to develop and implement an Integrated Health Plan set and monitored by the Health and Well Being Board. This growth includes £1.800 million of additional Health Monies to protect the ability to maintain social care at a level that meets the requirements of Wiltshire resident’s needs. Going forward we are working with the CCG to introduce preventative approaches to manage these costs across the County. £1.994 million invested net in Children’s frontline Safeguarding (£5.188 million gross before savings and including £0.405 million 1% increase in staff pay). This is largely to fund ongoing cost and demand pressures, as well as investing in an innovative cross sector preventative Multi Agency Safeguarding Hub (MASH) agreed by Cabinet in December 2013 ([Link](#)).
- **Action 6 – Investing in Housing:** £44.9 million investment in modernisation of housing over 4 years through the Housing Revenue Account. In addition contribution towards the Housing PFI providing around 260 additional properties. There is also £2m per annum allocation from the Housing Revenue Account towards providing new build affordable housing.
- **Action 7 – Military Civilian Integration:** The Council is working in partnership with the MOD to ensure the successful army rebasing programme. This includes integration around housing, school and infrastructure developments, alongside other community initiatives. Progress on this was reported to Cabinet in September 2013 ([Link](#)).
- **Action 8 – Delegate Land and services:** The council has a strategy agreed with our local partners and continues to commit to and deliver on this policy.

- **Action 9 – Campuses:** £54.474 million is being invested between 2014/15 and 2017/18 into the Campus programme to improve the community of Wiltshire, in 2014/15 the current schemes approved and commencing are forecast to require £37.939 million of borrowing. This equates to an increase on the capital financing budget of around £2.4 million by the end of 2017/18. These increases have been factored into the Medium Term Financial Strategy. Corsham Campus is under construction and expected to open in late 2014, followed by Salisbury phase 1 in 2015, the remaining agreed Campuses (Melksham, Calne, Cricklade, Pewsey and Tisbury) are then phased to be completed during 2015 or 2016.
- **Action 10 – Public Health:** An additional £1.326 million of Public Health monies is being used to improve health outcomes for the Wiltshire population. The additional money will be used to target the prevention of ill health through early intervention and reducing health inequalities across Wiltshire. There will be increased demand on Public Health services due to population changes which will be resourced from the Public Health growth. The way these monies are to be allocated is shown in Appendix 11.
- **Action 11 – Realigning Resources:** This report identifies that a gross £18.085 million is being realigned to key Business Plan actions and priorities with savings being found to deliver this realignment and continued reduction in Government funding.
- **Action 12 – Developing our workforce:** £2.548 million to fund a 1% increase in pay, assuming this is the agreement at a national level, and incremental increases. Discussion between employers and trade unions are ongoing. The investment also covers the cost of pensions arising out of the 2013 actuarial revaluation of Wiltshire’s Pension Fund to ensure the scheme remains viable. We are also investing £0.1 million in an on line learning and development system that will improve staff’s access to training at a reduced cost.

4.5 These investments and realignment of funds have been assessed by Finance and Services and are endorsed as an appropriate level based on current information and necessary to reflect the ability to deliver the Business Plan in 2014/15.

5. Public Consultation

5.1 Public consultation has been carried out in a number of ways:

- Specific consultation as part of Cabinet decision making process throughout the year, such as Waste and Recycling Collection rounds or the Multi Agency Safeguarding Hub (M.A.S.H.), and where appropriate this will be carried on in 2015/16 and beyond arising from Cabinet’s proposals;
- A consultation will be held at County Hall on 10th February 2014 with feedback provided at Cabinet and Council; and
- Household surveys.

Alongside this other consultation has taken place with Trade Unions.

5.2 The Household Survey report findings are based on an overall survey return of 5,959. The findings from the Survey were:

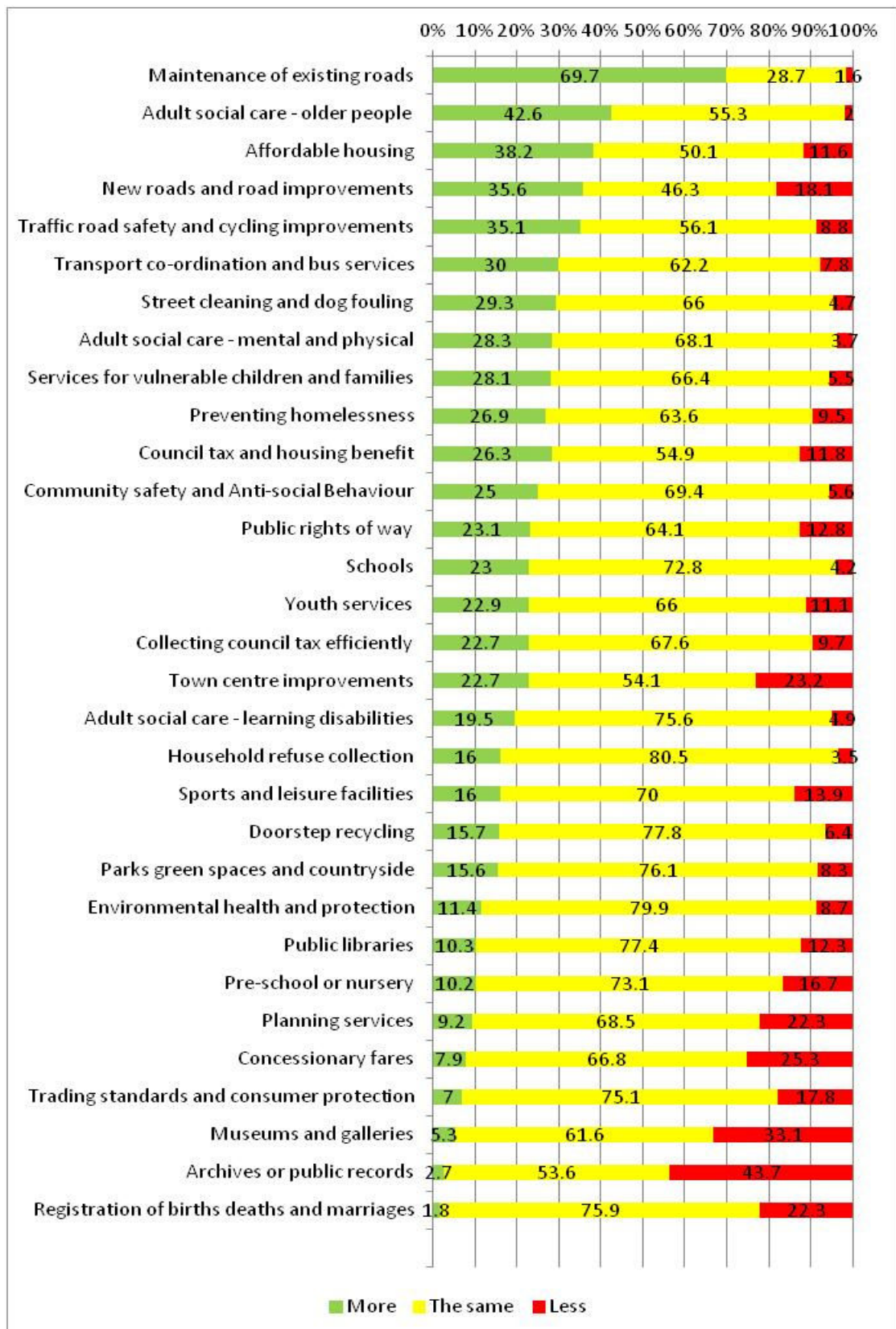
	Household Survey
Top 3 areas to invest monies	<ol style="list-style-type: none">1. Maintenance of existing roads (69.7%)2. Adult social care services for older people (42.6%)3. Provision of affordable housing (38.2%)
Top 3 areas to take money from	<ol style="list-style-type: none">1. Archives or public records (43.7%)2. Museums and galleries (33.1%)3. Concessionary fares (25.3%)

5.3 To date in response to the consultation responses received, investment as set out at Section 7, supports money being directed into these priority areas:

- **Maintenance of roads** - £10.5 million more has been committed in the capital programme in 2014/15 than was spent in 2012/13, with £13.5 million in revenue also going into this service. Over the next 6 years £21 million of capital will be invested in Wiltshire’s structural maintenance of highways, this was approved by Cabinet in October 2013 ([Link](#)).
- **Older people and adult social care** - £3.633 million net is proposed to be invested in 2014/15 broadly in line with the original plan last February; and
- **Affordable Housing** – £44.9 million is being invested in modernising social housing and towards providing new build affordable housing over 4 years through the Housing Revenue Account.

5.4 In relation to the areas where responders favoured taking money out of, proposals at section 9 include removing the concessionary fare before 9.30am.

5.5 The overall findings were as follows:



- 5.6 Consultations with Trade Unions, local businesses and with staff as appropriate to restructure proposals are ongoing. Trade Union feedback is to be sought at the overall budget at Group Leaders meeting with all Unions on 6th February and feedback given at Cabinet.
- 5.7 The debate and actions from the Management Overview and Scrutiny Committee will also be appended and any issues raised considered at that meeting before proposals are recommended to Full Council.

6. Level of Funding

6.1 The Council's Government funding for 2014/15 comprises of three elements, the first two making up what is referred to as Wiltshire's Revenue Support Grant (RSG), that is the Department's calculation of what the Council's spending should be compared with other councils across the country:

- Settlement Funding Allocation (SFA);
- Business Rates Retention Scheme (BRRS); and
- Ring fenced grants, such as Public Health and Better Care Fund.

6.2 This and the impact for Wiltshire are set out in more detail in the following paragraphs. Section 10 of this report notes the level of Council Tax, and Section 8 assesses the assumptions on fees and charges plus the funding for capital, housing and schools.

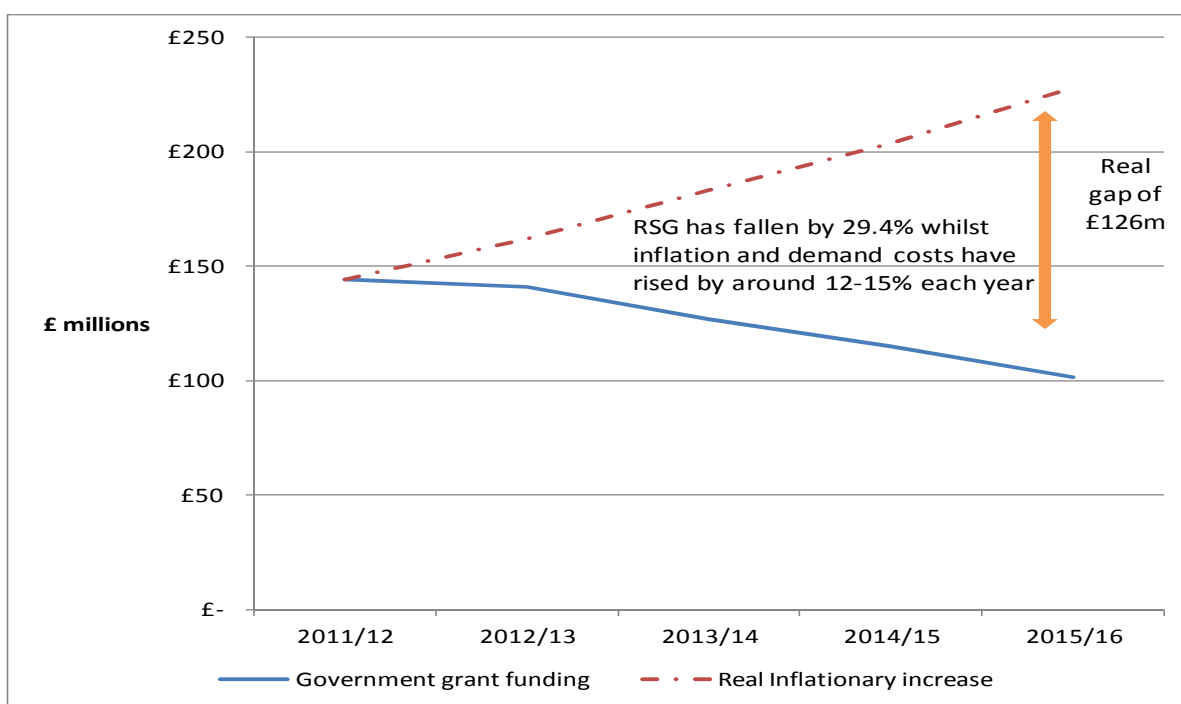
- ***Government Grant***

6.3 In 2010, the Government simplified the funding for local authorities to one main grant – the formula grant, and 9 separate core grants. At the same time it announced a review of the funding formula and system with the aim of introducing a more transparent and simplified scheme that also support the localism agenda. These changes took affect from 2013/14, and as such this is the second year of the current funding scheme. Wiltshire's allocation is derived thus from the funding baseline set last year for each authority. Government have adjusted the SFA based on a percentage reduction rather than a need assessment, and increased the BBRS to reflect growth in the money retained through the Business Rates Retention Scheme.

6.4 For 2014/15 the Government announced on 18th December a draft settlement as follows:

	2014/15 £m	2015/16 £m	Change £m
SFA (including 2013/14 Council Tax Freeze Grant but excluding 2014/15)	65.456	48.622	-16.834
BRRS	51.557	52.980	+ 1.423
Total	117.013	101.602	-15.411

6.5 This continued reduction in the RSG reflects a ‘real’ pressure to fund the Council since 2011 of £126 million if we had not made any savings and could fund all of the demographic and inflationary costs as shown by the following graph:



6.6 In addition to this if the Council passes the proposals for no increase in Council Tax in 2014/15 then there will be a further grant of circa £2.218 million added to the SFA, this is assumed in the financial model at Appendix 1B. Government have also confirmed that this and previous Council Tax Freeze Grants have now been included in the base funding for future years. This avoids the potential need to find c£18 million in 2016/17. If the Council did not accept the proposal to freeze Wiltshire’s Council Tax for 2014/15 then this grant would not be capable of being counted to the Financial Plan under pinning this report.

- 6.7 Also the Government has created a similar Freeze Grant for Business Rates. This has arisen as the original funding announcement in September 2013 assumed an increase in NNDR of 3.4% in line with the Retail Index Price (RPI) at that time. Following lobbying the Chancellor announced the increase would be capped at 2%, but that local authorities would not have to fund this. As such Government have announced a section 31 Grant to provide for this shortfall. In addition, the Government confirmed a continuation of the Small Business Rate Relief Scheme which will see additional funds. At this stage we are still awaiting an announcement on the exact fund and thus an estimate for 2014/15 has been included of £0.5m. At this stage the Government have said the grant will only be available in 2014/15 and 2015/16 and the decision on future years will be left to the Government post the next election.
- 6.8 The final settlement has yet to be confirmed and is not expected until mid to late February 2014. It must also be noted that notification on the final Education Services Grant (ESG) (formerly LACSEG) will not be known until 31st March 2014.
- 6.9 In addition to this the Government is issuing a smaller number of specific grants for Public Health, Dedicated Schools Grant and Public Health Monies. These are as follows:
- **Public Health - £14.587 million:** This is £1.326 million more than 2013/14, and funding is ringfenced to public health and will be subject to external audit and quarterly reporting to the NHS. As such the grant is shown as gross in the Council's financial plan and funding from previous years is assumed within spending in areas such as Children, Leisure and Adults which thus again report a net position. All additional funding will need to be determined going forward. A statement of intended spend is attached at Appendix 11.
 - **Better Care Fund (Previously known as Health Gain Monies / the Integrated Transformation Fund) - £11.58 million:** This funding is a continuation of the specific grant allocated first in 2011/12 to support adult and older people care joint working with the NHS and is allocated by the Health and Well Being Board. The funds include provision for growth in demand and preparing for the Care Bill implications. The fund is £1.800 million more than 2013/14, and of the monies allocated in that year some are committed to fund ongoing schemes and demand such as Step To Active Recovery and Return (STARR). We have assumed £5.651 million allocated in 2013/14 will continue as will other projects and as such only the additional £1.800 million has been assumed in the Council's funding.
 - **Dedicated Schools Grant (DSG) - £303.919 million:** This is set out in more detail in following sections of this report.

6.10 The Government confirmed in the Provisional Funding Announcement that the unringfenced Rural Grant introduced in 2013/14 has been included going forward from 2014/15 in the SFA baseline.

6.11 The assumption is that there will be no changes to the Council's formula grant; consequently we have assumed a SFA for 2014/15, including the 2014/15 Council tax Freeze Grant, of £67.674 million (including an additional 2014/15 Council Tax Freeze grant) and a Business Rates Retention of £51.557 million. This gives an overall RSG of £119.231 million.

7 Level of investment and changes to the original plan

7.1 Cabinet has identified through the Business Plan investment in 12 key priorities as discussed at Section 4.4 of this report. This has resulted in changes in the level of investment across the three areas reported to Council in February 2013. Our forecasts around investing in communities and vulnerable people continue to be excellent. We have managed to reduce the level of investment needed for inflation due to continuing to challenge the level of our spend and contract provisions. As a result, we have seen a favourable reduction in what we had original assumed was needed for general inflation, as shown by the following levels of investments:

2014/15	Original Plan February 2013 £m	Proposals £m	Difference £m
Investing in our communities and priority services	2.000	2.501	0.501
Protecting vulnerable people	9.454	9.488	0.034
Funding inflation and cost pressures	22.396	6.096	-16.300
Total	33.850	18.085	-15.765

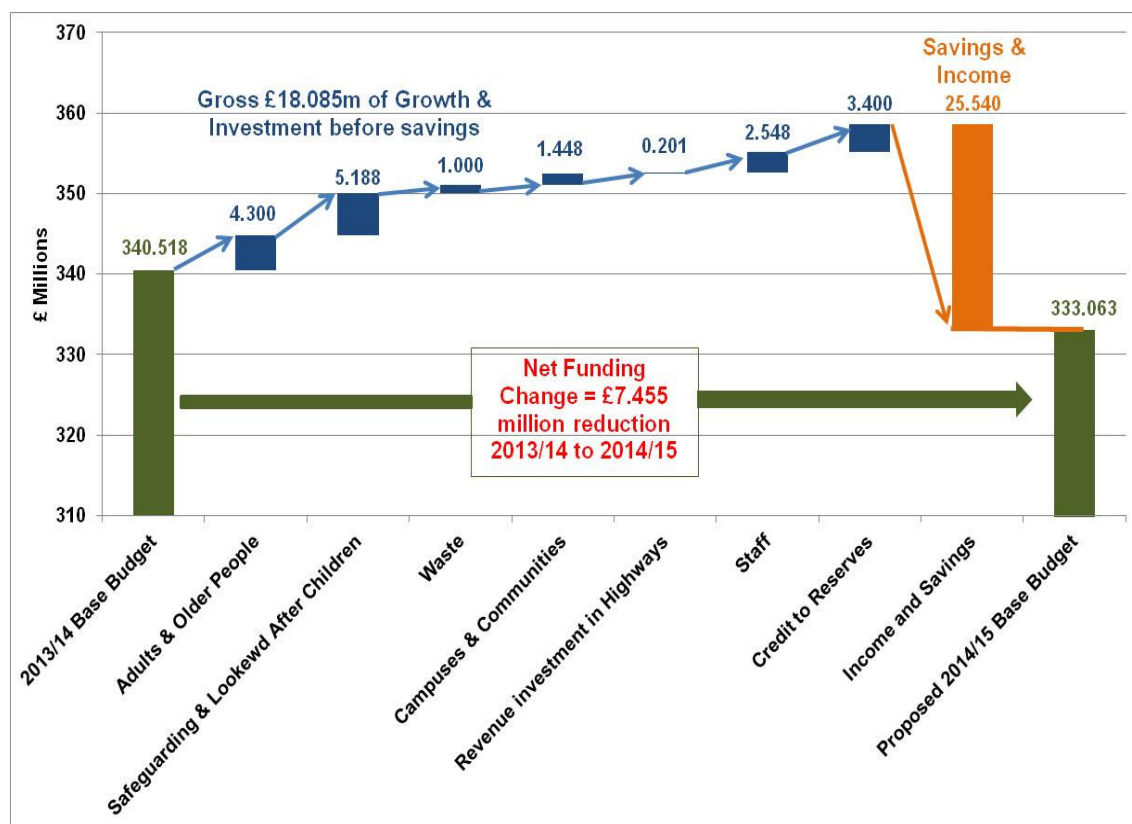
The investments are also discussed at paragraphs 4.4 and 4.5 of this report.

7.2 The key differences between the original and revised Financial Plans are:

- Funding inflation – we had assumed that inflation would be higher in 2014/15 at around £10 million based on the level of inflation at the start of 2012, however signs suggest this has fallen and experience in negotiating contracts has reduced the level of inflation needing to be applied. As such the funding of inflation has been consumed within service budgets.

- Funding for corporate items - £6.947 million was included in the Financial Plan at September 2013 as corporate savings from 2013/14 were still to be identified and as such we took the prudent approach of carrying forward these as though they were not met on a recurring basis. These have been identified in year or in 2014/15 proposals therefore in the updated Financial Plan this line has been removed.
- Funding pay and pensions – a sum of £2.548 million has been allocated to services to fund an assumed 1% increase in pay and the additional 1% contribution to the Wiltshire Pension Fund. The pay award for the majority of our staff is carried out at a national level between employer representatives and trade unions, and whilst no national agreement has been reached we have assumed that pay will rise in line with the Chancellor’s expectations. The original forecast of inflation included another £2.500 million for potential Pension increases which are not now needed following revaluation.
- Capital funding and reserves – continued improvements in profiling of capital and management of our cash reserves over borrowing assumptions has maintained the expected cost of borrowing to a relatively small increase of £1.001 million from 2013/14. That is actually £1.800 million less than we forecast last September 2013 for the Business Plan due largely to the efficient structure of funding agreed by Cabinet for the additional Highways work.
- Protecting Vulnerable – This is broadly in line with Business Plan forecasts with £5.188 million more before savings is needed to invest in the additional cost of supporting the cost of the increased demand and Government expectations over the care for vulnerable children. In Adult care £2.5 million gross has been identified for investment by the Council to fund demography, this is in addition £1.800 million of joint NHS funding to support transformation and preventative care.

7.2 Overall the remaining £18.085 million level of investment and change in the Council's cost base required for 2014/15 is reflected below:



7.3 Looking forward the current economic climate makes the prediction of inflation and demand harder given the wider variation of professional views. Projections around adult and child care demand have been strengthened to reflect better analysis of care data and trends, and higher levels of inflation have been assumed to be prudent. Thus the investments are felt justified and reasonable. More detail is at Appendix 2.

8 The consequences of Charges, Capital, Housing and School budget decisions

- **Fees and Charges**

8.1 Cabinet proposes several changes to fees and charges, however in the main most discretionary fees have been frozen or increased on average by 2% - the Retail Price Index (RPI) at December 2013 that is lower than the 3.4% RPI used by Central Government to inflate certain state benefits and pensions. Other fees set by statute have been based on statutory national levels, and a few fees will remain at 2011/12 levels. A full list of fees and charges is attached at Appendix 1H.

- 8.2 We have sought to harmonise fees and charges across the Wiltshire Council managed leisure centres so the only discrepancies reflect the different services on offer at each leisure centre. This has resulted in many fees and charges being held at 2010 levels with some increases in excess of 2% to bring those fees up to the harmonised level. In addition there are fees and charges that have been reduced as a consequence of the harmonisation process.
- 8.3 In addition, as set out in the following section and Appendix 1C, the Council is looking at carrying out a more detailed review to ensure that we recover a reasonable charge for commercial waste services.
- 8.4 Demand assumptions in the main have remained unchanged. This is felt prudent but will continue to be reviewed in year and an element of reserves has been set aside to cover for this. Other fees and charges proposed are assessed as deliverable at this stage but will also be monitored.
- **Capital**
- 8.5 Cabinet proposed Capital Programme for 2014-18 is attached at Appendix F, along with the indicative sources of funding available. The programme for 2014/2015 proposes a total value of £344 million over the 4 years with £142 million in 2014/2015. The programme is largely built up from Government and other Grants received or due to be received. This amount to around £53 million in 2014/2015. In some cases Grant allocations for 2014/2015 are still to be announced or finalised particularly in the Education and Highways areas, so estimates have been used which will need to be adjusted once grant levels are announced. Additionally other sums often become available during the year from a variety of sources which can be added to the programme during the quarterly reporting of the Capital programme in 2014/2015.
- 8.6 In addition to Government grants, additional Council sums in the form of Capital Receipts from sales of assets and borrowing are able to be added to the programme. Capital receipts assume a total of £35 million received over the next 4 years to fund the planned expenditure. This has assumed that all known receipts are achieved and applied to the current Capital Programme.
- 8.7 The total 4 year programme requires £142 million of borrowing to fund the whole £344 million programme. To fund the £142 million programme in 2014/2015 there is an assumed £71 million increase in borrowing which is largely (£32m) arising from the ongoing Campus programme as added to the programme in previous years. The other major driver of borrowing increases is the Highways budgets which have been increased on previous years budgets by around £6m per annum (raising the budget for Bridges and Structural Maintenance up to £24m per annum and the amount funded from borrowing to around £12m per annum).

- 8.8 These increases have a knock on effect onto general fund expenditure on repaying borrowing. The increase on Capital financing budgets due to the planned 2014/2015 expenditure will hit the Capital financing budget largely in 2015/2016 as the impacts of capital expenditure are lagged. This will require an increase in the revenue capital financing budgets in that year of around £3m and once the programme is complete in 2017/2018, an additional £6m will be required in order to service the new debt. The total capital financing budget in 2017/2018 is anticipated to be around £30m or circa 10% of the Councils Net budget, up from £24m in 2014/2015.
- 8.9 To mitigate the increase in revenue budget, treasury management reviews will continue to be undertaken to take opportunities to reprioritise, re-profile and better manage cash over borrowing to fund schemes. This will allow capital financing costs to be squeezed downwards wherever possible. The effect of reprogramming of the capital programme has the impact of pushing the costs into later years, and an estimate of this has been made within the budgeting. This will prevent the council from borrowing money too early and thus having to pay unnecessary interest repayments.
- ***Housing Revenue Account (HRA)***
- 8.10 In line with Government policy, all councils and registered social landlords are expected to set their rents using the long-standing rent restructuring formula to meet a target rent by 2015/16. The effect in 2014/15 is to increase the average formula or target rent by £3.12 per week (3.7%).
- 8.11 At individual property level, rent increases range from 2.20% to 6.04% more than last year's rent, with no rent increasing by more than the national maximum of RPI (3.2% as at September 2013) plus 0.5% plus £2 per week. Applying the transitional arrangements means that the average rent increase across all dwellings from April 2014 will be £3.54 per week calculated on a 50 week basis or 3.97%.
- 8.12 Whilst we have limited control over the national rent formula we recognise the considerable pressures faced by many of our tenants due to the ongoing economic climate, therefore it is proposed to only increase Service Charges which cover the cost of utilities and other service costs by RPI plus 0.5% which equates to 3.7%, the same increase as charged on dwelling rents. These charges have been frozen for 2 years and the increase in utility costs in the intervening period has risen considerably over recent years. To further alleviate the pressures on tenants, it is also proposed to only increase the charges on Garage rents by 2%. This is following on from a freeze in Garage rents for the past three years.

8.13 The effect on these changes is to increase the amount the HRA returns to reserves by £0.691m to £1.322 million this is an increase from £0.631m in 2013/2014. See detailed budget at Appendix G.

8.14 The Council has already begun investing more heavily in its Council stock through use of HRA reserves and resources available under the new freedoms of the Self Financing regime. This has seen an increase in resources available to spend which has raised the planned expenditure on items such as replacement Kitchens, Bathrooms, Windows, Roofing and Boilers on the Council housing stock in the South of the County. In 2013/2014 the programme is aiming at delivering 192 new Kitchens and 186 new Bathrooms, a substantial increase on previous years. This programme will continue, increasing the average spend per year from under £4 million in 2011/2012 to around £10 million per year available over the next five years. In addition a further £2 million is earmarked for delivery of new council housing.

- **Schools**

8.15 A one year Dedicated Schools Grant (DSG) settlement has been allocated for 2014-15 and so no indication of future years funding has been received. DSG has been allocated in three separate blocks for 2014-15, the blocks are not ringfenced. The total provisional DSG allocation for Wiltshire is £303.919 million broken down as follows:

	£m
Schools Block – final allocation based on October 2013 school census	248.735
Early Years Block – provisional allocation based on January 2012 census	18.652
High Needs Block – provisional allocation based on baseline data agreed with EFA (final data still to be updated)	36.531
Total	303.919

8.16 The settlement represents a cash increase of £0.805m compared with 2013-14 however there are a number of upward and downward adjustments which have been reported to Schools Forum. The main reason for the increase is additional funding to enable the statutory requirement to provide up to 15 hours free childcare to 40% of two year olds to be delivered.

- 8.17 The Early Years block will be updated after the start of the financial year for the January 2014 census and again after the end of the financial year for the January 2015 census. The final value of the High Needs Block will be confirmed in March 2014. Values will be adjusted for placements in non-maintained special schools (NMSS) and for final numbers of post-16 placements.
- 8.18 A minimum funding guarantee (MFG) of 1.5% is to be applied to the delegated schools budget meaning that no school has a reduction in funding of more than 1.5% per pupil before any pupil premium is added. Schools Forum has previously agreed that the cost of the MFG will be met through limiting the gains for those schools who would receive increases in funding through the new funding model. Limits to gains are also applied on a per pupil basis.
- 8.19 Schools Forum met on 16th January and agreed to use £0.150 million from DSG Reserves to support secondary provision for hard to place pupils, and as such recommend a budget for schools of £304.049 million. Overall therefore there will be a continuation of the Council's policy to not top up the DSG.

9 Level of savings

- 9.1 The Council's Financial Plan identifies that to fund the £18.085 million of investment and increased costs shown in previous sections of this report will require £25.540 million of savings / additional income.
- 9.2 As part of the process of setting the budget managers have been assessing their budgets. After allocation of £5.683 million of specific grants, and accounting for decisions that have already been taken or that are already out for consultation (£0.941 million), that leaves a target of £18.916. Within this the budget books at Appendix 1D to this report identify savings of £9.238 million of officer actions being taken within the existing Council Policy Framework and processes, including £3.4 million repayment of reserves, to both manage costs and deliver savings, as well as accounting for previous years decisions and those currently out for consultation and already reported to Cabinet. There has then been an allocated target of £3.229 million allocated to services and a further £3.537 million to be allocated. Both these items are discussed below (paragraphs 9.6 and 9.7) in more detail.

9.3 In summary the savings are broken down as follows:

Description	£ million
Grants income	5.683
Service decisions (per full list at Appendix 1D)	9.238
Decisions already made / out to consultation	0.941
Strategic decisions (see below & Appendix 1C)	2.912
Corporate targets allocated	3.229
Corporate targets being allocated	3.537
Total	25.540

9.4 After allowing for these management and previous Cabinet decisions the following £2.912 million of savings are left for decision by Cabinet / Council as part of the process of setting the 2014/15 Council Tax. The proposals are set out in detail at Appendix 1C of this report, and service budget books have been included at Appendix 1D. In summary the strategic savings are:

Strategic Savings		£m
1	Review and increase of Commercial / Trade Waste in charges	0.250
2	Reduction in non efficient bus routes	0.176
3	Review application of spare seat policy and comply with existing policy	0.150
4	Review of discretionary and non statutory educational transport to and from schools and colleges	0.200
5	Further reviews alternative bus concessions	0.039
6	Efficiencies from better use and procurement of taxis	0.100
7	Free travel for OAP and disabled bus pass holders after 0930	0.180
8	Bring Family Information Services in-house	0.120
9	Use of earmarked reserves	0.200
10	Transfer Salisbury CCTV to partners	0.025
11	Income (paragraphs 8.1 to 8.4 of this report)	0.636
12	Highways 4.5% contract management and efficiencies	0.761
13	Area Boards fund local Speed Indication Devices	0.075
Total		2.912

9.5 These savings have been assessed and considered realisable, although there may be some further movement in some as work progresses which means a small element will need to be found from other areas or reserves.

9.6 There are four corporate target savings allocated out to services within the Plan. This totals £3.229 million:

- Reduce the use of consultancy and agency staff - £0.750 million. Managers will review current use of agency and consultants with a view to replacing work and / or time with existing staff or reducing numbers.
- Reduce the amount spent of travel and subsistence by smarter working practices such as use of lync - £0.750 million. The Council operates now out of 3 main hubs and has invested heavily in Lync and other initiatives such as pool cars that mean expenditure on travel can be reduced. The Council is also revising the need for and procurement of train fares within this proposal.
- Other corporate savings (overtime, equipment, advertising, catering, utilities, venue hire) - £0.653 million. The Council is undertaking a review of it's spend on overheads with a view to restricting this to essential only.
- Target to continue to reduce non-essential spending - £1.076 million. The Council's spend on goods and supplies will be reduced to only essential requirements.

There are five items to be allocated at the start of the year. These total £3.537 million.

- Management Review - £1.477 million. Following the restructure of Senior Management in 2013 the Council will now enter the next phase of its review of the next tiers down to seek efficiencies. It is estimated this will mean a reduction of around 30 to 35 management posts out of c.4,000.
- Extra income target to be allocate £0.100 million. The Council will continue to review the way it sets its fees and charges in line with a new policy presented to the same Council and remove subsidisation over the coming months and years, unless it is agreed for policy reasons.
- Improve controls and reporting around spending - £1.210 million. The Council will reduce the number of officers able to requisition, buy and approve procurement of items. This will enable more front line staff to spend greater time with clients, improve management information, challenge how we buy things and improve discipline.
- Back office review savings £0.450 million. The Council will review the way it supports the delivery of services in light of the changes in the Business and Financial Plan to remove any unnecessary costs.
- Systems Thinking savings to be allocation £0.300 million. These are savings identified by systems reviews which will be allocated to services after work with the transformation team

9.7 In all cases work has begun to deliver these savings, so for example procurement savings have been allocated to service base budgets and work has begun with budget holders to look at the detailed spending and improved controls, purchasing and monitoring to ensure the targets are delivered.

9.8 An element of provision for non-delivery has therefore been provided for in the General Fund Reserves discussed in more detail at Section 11 of this report.

10 Council Tax calculation

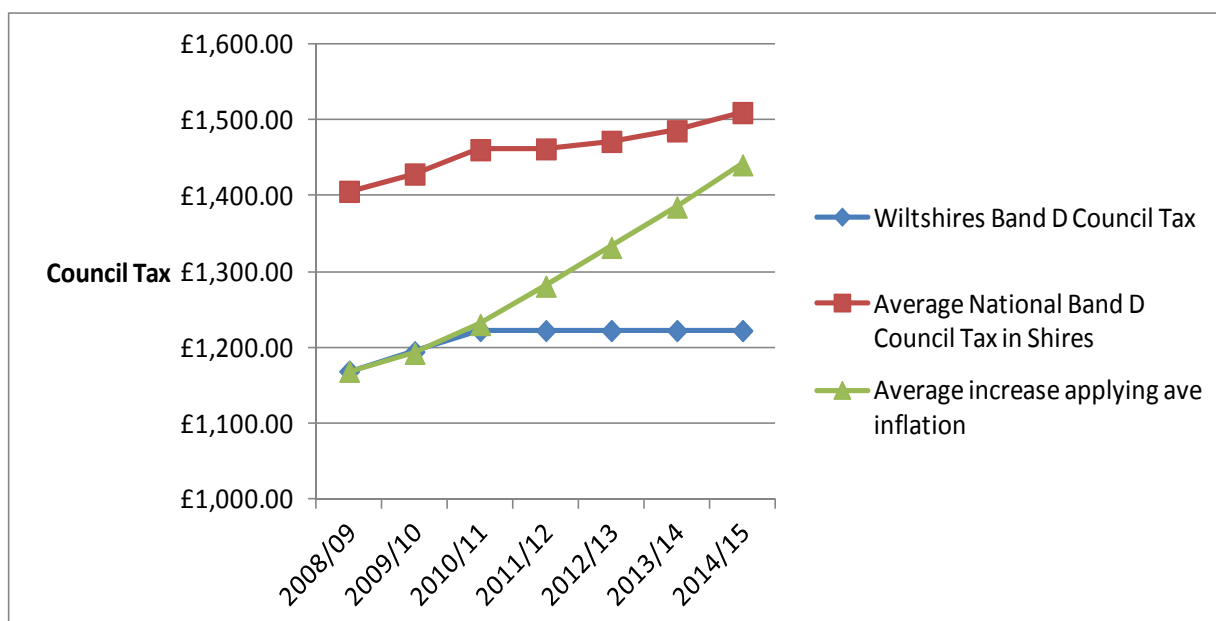
10.1 The overall position for 2014/15 reflected in this report is therefore:

	<u>£m</u>	<u>£m</u>
2012/13 Revised Base Budget		340.518
Plus		
<i>Investment built into initial medium term financial plan</i>		
- Net demand and inflation (paras 7.1)	18.085	
		<u>358.603</u>
Less		
<i>Savings & Income (as set out at Section 9):</i>		(25.540)
Net budget requirement		333.063
Financed by		
• SFA (paragraphs 6.3 to 6.6) and 2014/15 Council Tax Freeze Grant		(67.674)
• Business Rates Retention (paragraphs 6.3 to 6.6)		(51.557)
• Other Central Grants (e.g. ESG)		(6.311)
• Collection Fund		(2.966)
Amount to be found from the Collection fund through Council Tax		(204.555)

10.2 The Local Government Finance Act 1992 (as amended by the 2003 Act) sets out the powers and duties of the Council in setting the annual council Tax. The key requirements under Part IV of the 1972 Act are that:

- Council Tax is set at Full Council – Section 33.
- Council Tax is set at a sufficient level to meet its proposed budget requirements for the ensuing year – Sections 32 and 33.
- The level of Council Tax is set before 11th March to enable circulation of Council Tax bills to enable people to pay on and after 1st April- Section 30(6).
- The Chief Finance Officer must report on the robustness of estimates and the proposed adequacy of reserves – Section 25.

- 10.3 The Government, through the Chancellor of the Exchequer, the Rt Hon George Osborne MP, reiterated in December 2012 that keeping Council Tax low remains a priority for the Government. As such Government has introduced new powers to enable referendums where a council sets its council tax at or greater than 2%. To encourage this, the Secretary of State has announced a further one year Council Tax freeze grant equivalent to a 1% increase. The impact for Wiltshire is set out at Section 7 of this report, and equates based on current estimates to be confirmed to a grant of £2.218 million.
- 10.4 The original assumptions employed in setting the 2011-12 to 2012-15 Financial Plan have been that Council Tax for Wiltshire Council is set as follows:
- 2010-11 0%
 - 2011-12 0%
 - 2012-13 0%
 - 2013-14 0%
 - 2014-15 2.5%
- 10.5 The proposals within Cabinet’s report are that for 2014/15 there will be no increase. This is a reflection of the ongoing economic position. Cabinet has also identified that it wishes to challenge future years. At this stage the Financial Plan has been amended to again reflect no increase in 2015/16.
- 10.6 Overall this means that in the last five years, Wiltshire residents have had one of the lowest national increases in Council Tax. There will have been, if this budget is approved, no increase over the last four years in Council Tax compared to an average national inflation for the same period of nearly 17.1%. That is a saving totalling £382 to the average household in 2014/15 when compared with what the average rate of inflation has been over the last five years.



10.7 Compared with similar and surrounding councils Wiltshire remains one of the lowest council taxes:

	2013/14 Band D Council Tax Levels
Shropshire	£1,488
Northumberland	£1,373
Bristol	£1,365
Dorset (<i>includes District average</i>)	£1,342
Bedfordshire	£1,305
Durham	£1,283
Cheshire West	£1,275
South Gloucester	£1,245
Cornwall	£1,244
Wiltshire	£1,222
BANES	£1,202
Somerset (<i>includes District average</i>)	£1,168
Swindon	£1,146

10.8 The Council is required to set a Council Tax sufficient to balance the Collection Fund account it maintains. Based on the projections at December Wiltshire Council's net surplus is forecast to be £2.966 million and will be used in funding the 2014/15 budget provision. That results in a funding requirement in 2014/15 from Council tax of (£204.555) million.

10.9 The Council has agreed that the average Band D tax base of 167,344.47 for 2014/15 ([Link](#)). Given the calculated draw on the Collection Fund, as identified in section 10.1 of this report, to deliver a balanced budget, after assuming a £2.966 million contribution from the Collection Fund surplus is a net £204.555 million, The Band D Council Tax proposed for 2014/15 is thus frozen and is again £1,222.43 (£204.555 million divided by 167,344.47 tax base). That is unchanged from 2010/11 and across the bandings that equates to the following:

Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
£	£	£	£	£	£	£	£
814.95	950.78	1,086.60	1,222.43	1,494.08	1,765.73	2,037.38	2,444.86

10.10 The precept for Wiltshire Police Authority and Wiltshire Fire and Rescue Service has yet to be finalised and approved for 2014/15, and as such no change to the council tax element for these precepts has yet been made in this report. It is hoped these figures will be available for Cabinet.

10.11 In Wiltshire there are 256 parishes and town councils. Each of these bodies has precepting powers and we are currently waiting to hear back from all of these bodies. Given the scale of the number of such councils, the detailed affect for each will be set out in an appendix to Council to show the movement for each body on top of that for Wiltshire Council, the Fire and Police authorities.





10.12 However, with reference to the changes reported to Cabinet 18th December 2012, relating to the local Council Tax Support Scheme, it is necessary to reiterate that as part of setting the budget and council tax requirement for 2014/15 Wiltshire Council has passed through part of its RSG for parish and town councils.

10.13 The Government did not announce a specific grant level in 2014/15 for this element of funding, as such consultation with Town and Parish councils took place in the autumn of 2013 with a report to Cabinet in November 2013 ([Link](#)). As such £0.921 million has been allocated as grant to Wiltshire's local councils. We will continue to support the local councils in lobbying for this to be changed.

11 **Assessment of reserves**

11.1 The Authority has had for a number of years a Strategic Risk Register and developed a Risk Framework to identify and monitor risks going forward. This register has continued to be updated during 2013/14, and has formed the platform in preparing the Section 151 Officer's assessment of risk. Appendix 3 of this report summarises the significant financial risks arising from this assessment.

11.2 The total potential reserves required from this assessment is as follows:

	31 st March			
	2013 £ million	2014 £ million	2015 £ million	2016 £ million
General Fund Reserve risk assessment	10.0	9.1	9.1	14.3
Current Projections (see para 11.6)	12.6	7.8	11.2	14.7
Reserves sufficient		 See paragraph 11.2 for more detail		

11.2 The Authority's General Fund estimated reserve at 31 March 2014 based on the forecast outturn, at Section 3 of this report from the current forecast outturn is £7.8 million. This is below the recommended level on a technical accounting basis only. There was technical draw down in 2013/14 to fund the recent open voluntary redundancy programme. As the result this exercise delivers over £9 million of full year savings against a target of £4 million. To fund this opportunity for later year savings it was agreed as part of the budget monitoring to draw down from reserves in 2013/14 £3.4m and that would be repaid from the savings in 2014/15 and the full year additional affect of £3.4 million useable in 2015/16. As such the reserves on 1st April will be £11.2 million, in excess of the £9.1 million risk assessment levels.

11.3 A review of the assumptions applied last year and the current level of reserves has resulted in the following changes being recommended:

- Service savings – the risk assessment continues to provide for non-delivery of savings, and the level of risk has been maintained as based on previous years experiences we have again seen 98%+ delivery of savings identified at this stage of year and other savings being found to match those that were not. The risk thus remains around corporate target risks and this has in part been covered thus in this allocation against the General Fund.
- There is still some uncertainty over future years and 2014/15 funding with no announcements yet on small business rate relief, Section 31 Grant and Education Support Grant. As such an element has been included to provide for a shortfall in funding in the coming and future years.
- The new Better Care Fund for 2015/16 is an indicative £27.1 million allocation. This is set by the Health and Well Being Board but at present the expectation is that at least 25% of this will be performance related around a small number of national and one local indicator. The potential joint risk to the CCG and the Council is just over £6 million. As such in 2015/16 an additional risk has been introduced requiring the General Fund to provide for £2 million as a part Council share if these were not delivered.

11.4 As such, based on the assessment at Appendix 3 there is no further call on reserves in 2014/15, but a technical requirement to contribute £3.4 million to the reserves. This technical contribution has been accounted for in the proposals set out within this report. However, Members should note that, as the external environment of both the public sector and Wiltshire itself changes rapidly, so the number of risks being identified and the likelihood of risks occurring is also increasing. The key risk identified this time as noted above is related to changes to care funding and the performance requirements of the Better Care Fund in 2015/16 and beyond.

11.5 The other main risk relates to the Funding changes that introduced gain but also risk of loss of Business Rates. Whilst there is a national scheme that provides for funding if this income falls and there is a sudden loss of above 7.25%. However, any loss on business rates where by less than 100% of the baseline to 92.25% is collected will be borne by the local authority. Also any negative changes in Council Tax Support allowance will be a risk for the Council to bear. As such an element of the General Fund is still required to reflect the ongoing risk of funding volatility.

11.6 As such the reserves for the following years are proposed as:

	31 st March			
	2013 £ million	2014 £ million	2015 £ million	2016 £ million
Opening General Fund Reserve	14.1	12.6	7.8	11.2
Contribution to / (from) general fund reserves	1.5	0.0	3.4	2.5
Contribution (to) / from earmarked reserves from General Fund	(0)	(4.8)	0.0	1.0
Closing General Fund Reserve	12.6	7.8	11.2	14.7

11.7 The “growth” assumption in the General Fund Reserve position in 2015/16 and 2016/17 will be kept under continual review as part of the budget monitoring process.

11.8 An analysis of the other existing earmarked reserves has also been undertaken and the proposed movements and purpose of each is set out below. This identifies a small net change in the total for 2014/15 in line with the Financial Plan set out last year, and a small decrease in 2014 to 2015. This again is provided for in the four year Financial Plan.

Earmarked Revenue Reserves	31 st March						Purpose
	2011 £m	2012 £ m	2013 £ m	2014 £ m	2015 £ m	2016 £m	
PFI	3.2	3.2	3.2	3.1	3.0	3.0	To continue the forecast gap in future funding on the existing schools PFI schemes and to fund set up and bid costs for Housing and Adult Care Homes
Other	1.9	2.2	1.5	1.0	0.8	0.8	Includes operating reserve for Libraries and funding of future Workplace Transformation Project management costs
Insurance	4.5	4.5	4.5	4.5	4.0	4.0	To provide for continued increases in costs arising from claims brought against the Council.

11.9 Following this review and proposed transfer from earmarked reserves plus annual contribution from revenue, the level of reserves overall are considered to be sufficient to meet potential risks and demonstrate a prudent level.

12 The impact on 2015/16 and future years

12.1 In setting a four year financial plan covering 2011-15 the Council took account of the Government's Comprehensive Spending Review (CSR) announcement in October 2010 that planned a 28% 'real' reduction in our central grant funds over that period. Looking forward in the Chancellor's 2013 Spring and Autumn Statements he announced further reductions of 27.1% nationally over 2014-16.

- 12.2 Government's Provisional Settlement Announcement on 18th December sets out an indicative 2015/16 draft funding settlement. This will mean the Council's funding will fall by greater margins in 2015/16 than had been previously assumed. As yet there is still no announcement about funding post the 2015 general election. As such the Financial Plan assumes a continued reduction in line with previous years in RSG.
- 12.3 As such at this stage we have made only minor changes to our assumed longer term financial plan (2015/16) other than to amend it for changes noted in this update. In respect of then extending the Plan to cover 2016/17 and beyond we have taken the decision not to do until the next CSR is announced and consider further any impact a national election may have on subsequent years.

13 Legal advice

13.1 The Monitoring Officer considers that the proposals fulfil the statutory requirements set out below with regard to setting the amount of Council Tax for the forthcoming year and to set a balanced budget:-

- S30 (6) Local Government finance Act 1992 (the 1992 Act)
This section requires that Council Tax must be set before 11 March, in the financial year preceding that for which it is set.
- S32 the 1992 Act
This section sets out the calculations to be made in determining the budget requirements, including contingencies and financial reserves.
- S33 the 1992 Act
This section requires the Council to set a balanced budget.
- S25 (1) Local Governance Act 2003 (the 2003 Act)
The Chief Finance Officer of the Authority must report to it on the following matters:-
 - (a) the robustness of the estimates made for the purposes of the calculations; and
 - (b) the adequacy of the proposed financial reserves.
- S25 (2) the 2003 Act
When the Council is considering calculations under S32, it must have regard to a report of the Chief finance Officer concerning the robustness of the estimates made for the purposes of the calculations and the adequacy of the proposed financial reserves.

- The Local Authorities (Functions & Responsibilities) (England) Regulations 2000 (as amended)

These Regulations set out what are to be the respective functions of Council and of the Cabinet. With regard to the setting of the budget and Council Tax for the forthcoming year, Regulations provide that the Leader formulates the plan or strategy (in relation to the control of the Council's borrowing or capital expenditure) and the preparation of estimates of the amounts to be aggregated in making the calculations under S32 of the 1992 Act. However, the adoption of any such plan or strategy/calculations is the responsibility of (full) Council.

13.2 This report meets those requirements.

13.3 The legislation that governs local Government is changing significantly and the business plan will be kept under review to see if changes are needed as the changes in legislation are made available and clarified.

14 **HR advice**

14.1 The Associate Director, People & Business Services has been involved in the process surrounding savings in the service areas and with human resource implications arising from the proposals. This has included consultations with the trade unions in relation to the restructuring of services to deliver savings. Where restructuring of services proposes more than 20 redundancies an HR1 form for each service review has been completed and sent to both the recognised trade unions and the Insolvency Service. Savings from service reviews are realised once consultation on each review is completed. There are processes in place to carry out further consistent consultations arising from other service saving proposals over the next 12 months where there are human resource implications.

14.2 The Council has had good negotiation and consultation relationships with the Trade Unions and looked at terms and conditions in the first two years of the business plan. The pay increment freeze that has been in place for the last few years will be lifted and this and pay inflation of 1% has been included within the base budget assumptions, although it is noted national pay negotiations have yet to conclude.

15 **Equalities assessment**

- 15.1 The business plan sets out Wiltshire's approach to stronger and more resilient communities, to our customers and access to services and information. It contains specific investment to support vulnerable adults and children in Wiltshire. The equalities implications of the long term strategies already approved were considered as part of the development of those strategies.
- 15.2 In order for the Council to fulfil its legal requirements under the Public Sector Equality Duty, individual Equality Impact Assessments will be done on the delivery plans for the respective budget decisions at the stage when plans for implementation are drawn up. These will be made available to all Councillors during the decision making process so that the full equality implications of proposals are understood, inform final decisions and due regard is paid to the Equality Duty.

16 **Environmental and climate change considerations**

- 16.1 The plan and budget have been developed to support stronger and more resilient communities in Wiltshire.

17 **Risk Assessment**

- 17.1 The financial risk assessment that supports the 2014/15 budget is discussed at Appendix 3. Services have considered risk in developing the proposals for investment and savings shown in the financial plan and these will be reflected in their usual risk management arrangements.
- 17.2 The changes that have been made by the Government since May 2010 are significant, and further changes to the public sector are expected over the next few years. During 2014/15, we will need to consider whether further changes are needed to our structures and arrangements once the full details of legislative changes have been disclosed by the government.
- 17.3 Also, we have only received a two year financial settlement and the business plan may need to change once the settlement for 2016/17 is known.
- 17.4 There is a risk that budget proposals will impact on delivery of the Council's Business Plan. Thematic Plans are being developed as the delivery vehicle for each outcome in the Business Plan and these will be revised to take account of budget decisions and ensure that the Council is able to deliver to deliver the outcomes and key actions of the Business Plan 2013-17.

18 Financial Implications

- 18.1 In accordance with Section 25 of the Local Government Act 2003 and CIPFA Code of Practice, this section of the report sets out the Section 151 Officer's assessment of the major areas of risk in the 2014/15 base budgets / Medium Term Financial Plan, and recommended budget options. It is presented in order to provide Members with assurances about the robustness of assumptions made, and to assist them in discharging their governance and monitoring roles during the forthcoming year.
- 18.2 Members are required under the 2003 Act to have regard to the Chief Financial Officer's report when making decisions about the budget calculations.
- 18.3 Section 25 of the Act also covers budget monitoring and this is a procedure which also helps to confirm the robustness of budgets. Current financial performance is taken into account in assessing the possible impact of existing pressures on the new year budgets. It also provides early indications of potential problems in managing the current year budget so that appropriate action may be taken. Members are asked to note therefore that the balanced budget forecast, has been included in our risk based assessment for balances. Budget monitoring is reinforced through close financial support to managers and services. These processes and controls will continue to be built upon for 2014/15, to maintain tight financial control.
- 18.4 In assessing the assumptions in the setting of the 2014/15 Council Tax I note that the Chief Officers have provided details of their service responsibilities and aims, together with explanations of current pressures and other issues. These narratives were set alongside each Associate Director & Head of Service's base budget calculations, so as to put the figures in context and to help inform the formulation of this budget and the Council's proposed Business Plan. My assessment of all this information, following the risk assessment set out, is that the budget calculations are fair and robust, and reserves are adequate to reflect known circumstances.
- Assumptions around the base budget
- 18.5 2014/15 will be the fifth budget set for the new unitary Wiltshire Council. The economic downturn shows some signs of shallowing and rising, as such the original assumptions around income growth in areas such as car parking have been amended to reflect the latest known position.
- 18.6 The financial assumptions are set out in detail in Appendix 1E to the financial plan 2014-18 update presented by Cabinet. These take account of key factors such as demographic and inflation rates of change.

19 Conclusions

- 19.1 The Council's business plan, supported by its financial plan 2014-18 and the budget for 2014/15 sets a clear direction for the coming years, and the budget proposals within that are robust. The Council is thus assessed as financially viable with sound and strong financial standing to set a frozen Council Tax.

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Date of report: 28 January 2014

Background Papers:

The following unpublished documents have been relied on in the preparation of this report:

Various budget working papers in services
Business & Financial plans 2014-18

Appendices

- 1 – Cabinet's Updated Business & Financial plans 2013-15, which includes budget proposals for 2014/15 and budget book**
 - Appendix A – Financial Plan Update**
 - Appendix B – Service Budget summary**
 - Appendix C – Strategic savings**
 - Appendix D – 2014/15 Individual Service Budget Book**
 - Appendix E – Assumptions used to set the budget**
 - Appendix F – Capital Programme**
 - Appendix G – Housing Revenue Account**
 - Appendix H – Fees and Charges**
 - Appendix I – Public Health Grant planned expenditure**
- 2 – Assessment of investment and increased cost pressures**
- 3- General Fund Reserves assessment**
- 4 - Consultations Feedback**
 - I. Tenants Panel – 2nd February 2014**
 - II. Management Overview and Scrutiny – 5th February 2014**
 - III. Group Leaders JCC – 6th February 2014**
 - IV. Public consultation – 10th February 2014**

Cabinet proposed update to the 2014-18 Financial Plan

<i>High Level MTFs 4 Year Financial Model</i>	2013-2014 Approved Financial Plan	Changes 2014-2015	Changes 2015-2016	Changes 2016- 2017	Changes 2017-2018
	£m	£m	£m	£m	£m
Funding Changes					
Council Tax Requirement	(201.182)	(3.373)	(2.034)	(6.204)	(6.391)
Council Tax Freeze Grant 2013/14	(2.229)	0.011	2.229	0.000	0.000
Council Tax Freeze Grant 2014/15		(2.218)	2.229		
RSG/ Formula Grant	(76.018)	12.780	16.698	3.186	2.963
Rates Retention	(50.573)	(0.984)	(1.563)	(1.610)	(1.658)
Collection Fund	(1.700)	(1.266)	1.000	0.000	0.000
Other Central Grants including Educational Service Grant	(8.816)	2.505	2.036	1.996	1.957
Total Funding Changes	(340.518)	7.455	20.595	(2.632)	(3.129)
Other income changes in Plan					
New Homes Bonus Income changes		(3.306)	1.379	(8.474)	1.841
Fees and charges Income		0.000	(0.173)	(0.176)	(0.177)
Parish Council Local Council Tax Support		(0.577)	(0.400)	(0.300)	(0.198)
Proposed ring fenced grant for funding New responsibilities - Adults		(1.800)	(0.450)	(2.250)	(2.250)
Total Savings Changes		(5.683)	0.356	(11.200)	(0.784)
Investment per Business Plan and demand/demography					
Priority 1: Highways		0.200	1.500	2.000	2.700
Priority 5: Support the most vulnerable in our society					
Adult Care		4.300	2.500	2.500	2.500
Children & Families		5.188	1.000	1.000	1.000
Investment carried forward from 2012-2015 Business Plan					
Waste		1.000	0.000	0.000	0.000
Corporate growth					
Staffing - pay		2.548	2.598	3.979	2.731
Inflation - general		0.648	2.000	2.000	2.000
Pension Backfunding		0.000	0.000	0.608	0.669
Additional effect of 2012/13 VR		3.400	(3.400)	0.000	0.000
Capital Financing to fund current capital program, including campuses		0.801	2.725	1.453	1.812
Total Growth Changes		18.085	8.923	13.540	13.412
TOTAL COST REDUCTION PLAN REQUIRED		19.857	29.874	(0.292)	9.499
Priority 12					
Realign our resources and secure VFM		(19.857)	(29.874)	0.000	(9.499)
TOTAL COST REDUCTION PLAN		(19.857)	(29.874)	0.000	(9.499)
DIFFERENCE		0.000	0.000	(0.292)	0.000

Service Budget summary

Appendix 1B

Service Line	Revised 2013-14 Net Base Budget	Growth & Investment	Pay increase	Total Growth	Service Savings / Income	Corporate allocated targets	To be allocated targets	Total Savings / Income	Net Budget after saving 2014-15
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Adult Social Care Operations									
Older People	49.087	1.979	0.179	2.158	0.000	(0.220)		(0.220)	51.025
Other Vulnerable Adults	8.626	0.490	0.000	0.490	0.000	(0.100)		(0.100)	9.016
Learning Disability	38.871	1.120	0.138	1.258	0.000	(0.165)		(0.165)	39.964
Mental Health	20.974	0.711	0.050	0.761	0.000	(0.133)		(0.133)	21.602
Adult Care Commissioning, Housing, Adult Safeguarding									
Resources, Strategy & Commissioning	1.637		0.030	0.030	0.000	(0.049)		(0.049)	1.618
Housing Services	5.040		0.038	0.038	(0.100)	(0.091)		(0.191)	4.887
Public Health & Public Protection									
Public Health Grant (note shown net nil)	0.000		0.000	0.000	0.000	0.000		0.000	0.000
Other Public Health & Public Protection	3.157		0.120	0.120	(0.124)	(0.078)		(0.202)	3.075
Children's Social Care, integrated Youth & Preventative Services									
Children's Social Care	27.980	3.768	0.195	3.963	(1.150)	(0.417)		(1.567)	30.376
0-25 Service: Disabled Children & Adults	12.564	0.820	0.130	0.950	(0.300)	(0.176)		(0.476)	13.038
Integrated Youth	3.438		0.124	0.124	(0.515)	(0.065)		(0.580)	2.982
Quality Assurance, Commissioning & Performance									
School Effectiveness	3.723		0.102	0.102	(0.500)	(0.098)		(0.598)	3.227
Business & Commercial Services	(0.864)		0.004	0.004	0.000	(0.001)		(0.001)	(0.861)
Safeguarding	0.917	0.300	0.019	0.319	0.000	(0.044)		(0.044)	1.192
Commissioning and Performance	8.311	0.300	0.061	0.361	(0.905)	(0.202)		(1.107)	7.565
Economy Development and Planning									
Economy & Regeneration	3.600		0.050	0.050	(0.342)	(0.063)		(0.405)	3.245
Development Services	1.023		0.097	0.097	(0.350)	(0.047)		(0.397)	0.723
Highways and Transport									
Highways Strategic Services	6.136		0.060	0.060	(0.336)	(0.188)		(0.524)	5.672
Public Transport	11.013		0.020	0.020	(0.531)	(0.180)		(0.711)	10.322
Education Transport	8.354		0.002	0.002	(0.365)	(0.129)		(0.494)	7.862
Local Highways and Street Scene	10.650		0.044	0.044	(0.761)	(0.192)		(0.953)	9.741
Car Parking	(5.484)		0.024	0.024	(0.470)	(0.011)		(0.481)	(5.941)
Environment and Leisure									
Waste	31.840	1.000	0.118	1.118	(0.750)	(0.230)		(0.980)	31.978
Environment Services	6.513		0.062	0.062	(0.492)	(0.122)		(0.614)	5.961
Leisure	2.673		0.112	0.112	(0.500)	(0.091)		(0.591)	2.194
Communications, Community Area Boards, Libraries, Arts, Culture, Heritage									
Comms & Branding	1.857		0.021	0.021	(0.225)	(0.009)		(0.234)	1.644
Libraries Heritage & Arts	5.356		0.094	0.094	(0.375)	(0.121)		(0.496)	4.954
Corporate Function & Procurement									
Corporate Function & Procurement	5.269		0.043	0.043	(0.250)	(0.106)		(0.356)	4.956
Community Leadership & Governance									
Corporate Directors	0.712		0.011	0.011	(0.115)	(0.016)		(0.131)	0.592
Finance									
Finance, Revenues & Benefits & Pensions	3.980	0.148	0.144	0.292	(1.050)	(0.044)		(1.094)	3.178
Legal & Governance									
Legal & Democratic	3.132		0.072	0.072	(0.450)	(0.044)		(0.494)	2.710
People & Business Services									
HR & Organisational Development	4.222		0.086	0.086	(0.100)	(0.129)		(0.229)	4.079
Customer Care & Business Services Finance	2.172		0.039	0.039	(0.150)	(0.045)		(0.195)	2.016
Strategic Property Services	15.294		0.037	0.037	(0.297)	(0.519)		(0.816)	14.515
Transformation Programme									
Transformation Programme	3.633	0.500	0.107	0.607	(0.245)	(0.168)		(0.413)	3.827
Information Services	12.825		0.083	0.083	(0.743)	(0.219)		(0.962)	11.946
Councils Net Spend on Services	318.231	11.136	2.516	13.652	(12.491)	(4.512)	0.000	(17.003)	314.880
Corporate Investment & Costs									
Movement To/ From Reserves	0.000	3.400	0.000	3.400	(0.200)			(0.200)	3.200
Capital Financing	23.398	1.001	0.000	1.001	(0.300)			(0.300)	24.099
Corporate Leys	8.211		0.032	0.032				0.000	8.243
Redundancy Costs	3.000			0.000				0.000	3.000
Investment: Economy	0.707			0.000				0.000	0.707
Corporate targets - unallocated	(1.283)			0.000	(3.229)	4.512	(3.637)	(2.354)	(3.637)
Corporate Investment & Costs	34.033	4.401	0.032	4.433	(3.729)	4.512	(3.637)	(2.854)	35.612
Un-ringfenced Specific Grants									
Parish Council Local Council Tax Support	1.498			0.000		(0.577)		(0.577)	0.921
New Homes Bonus	(7.593)			0.000		(3.306)		(3.306)	(10.899)
NHS Funding for social care	(5.651)			0.000		(1.800)		(1.800)	(7.451)
Un-ringfenced Specific Grants	(11.746)	0.000	0.000	0.000	0.000	(5.683)	0.000	(5.683)	(17.429)
Councils Budget Requirement	340.518	15.537	2.548	18.085	(16.220)	(5.683)	(3.637)	(25.540)	333.063
Funding									
	Funding 2013/2014							Funding Movement	Funding 2014/2015
Council Tax Requirement	(201.182)							(3.373)	(204.555)
Council Tax Freeze Grant 2013-14	(2.229)							0.011	(2.218)
Council Tax Freeze Grant 2014-15	0.000							(2.218)	(2.218)
RSG/ Formula Grant	(76.018)							12.780	(63.238)
Rates Retention	(50.573)							(0.984)	(51.557)
Collection Fund	(1.700)							(1.266)	(2.966)
Business Rates Grant	0.000							(0.500)	(0.500)
Unused New Homes Bonus/ NHB top slice	(0.430)							(0.327)	(0.757)
Educational Support Grant	(6.991)							1.937	(5.054)
Returned Damping	(1.395)							1.395	0.000
Total Funding	(340.518)							7.455	(333.063)
GAP (Funding v Budget Requirement)	0.000								0.000

★ **Note – Economy & Regeneration, Development Services and Leisure net budgets from 2013/14 to 2014/15 show a change due to an increase in income not a reduction in expenditure**

Strategic savings

Saving	Comments	£m
1. Review and increase of Commercial / Trade Waste in charges	Due to the rural nature and level of competition in parts of the County the Council provides a larger proportion of trade waste collection. At present this service is subsidised by around £0.5 million. This option proposes increasing fees and seeking options for alternative provision.	0.250
2. Reduction in non efficient bus routes	The Council's Transport team regularly review the usage of bus routes and it is proposed that certain routes are withdrawn based on the levels of usage.	0.176
3. Review application of spare seat policy and comply with existing policy	The Council's policy is that it will not fund transport for children who attend a school other than their local designated establishment through parental choice. However, where spare capacity is available on council-funded transport, non-eligible children are allowed to travel on payment of a fare or a spare seat charge. It is proposed that where a saving could be made by re-planning the transport without the non-eligible children, the policy be enforced and capacity managed to deliver this saving.	0.150
4. Review of discretionary and non statutory educational transport to and from schools and colleges	The Council currently funds discretionary transport for certain educational establishments such as grammar and colleges. This is at a cost of around £0.6 million. It is proposed to review this contribution, including seeking joint funding contributions.	0.200

Saving	Comments	£m
5. Withdraw alternative bus concessions and continuity travel	<p>Withdraw alternative concessions - The Council currently provides funding of 5p / mile to Link schemes to expand their capacity to provide essential transport for older and disabled people who are eligible for a national bus pass but who are not able to use bus services for various reasons. This is discretionary spending, not funded by central government, and is proposed to be withdrawn. The council will continue to provide grants to Link schemes for their general transport activities from the community transport budget.</p> <p>Continuity transport - Where a pupil's family moves out of the designated area of their local school, the council may continue providing transport to that school if it is considered that a change of school would be undesirable for educational reasons (usually where the child is part way through a particular exam course). It is proposed to withdraw this assistance. Individual cases where there are special circumstances may still be considered as potential exceptions to the council's general home to school transport policy.</p>	0.039
6. Efficiencies from better use and procurement of taxis	It is proposed to make savings from ongoing reviews of school and college transport arrangements, including where taxis are used for carrying small numbers of children	0.100
7. Free travel for OAP and disabled bus pass holders after 0930	Current provisions fund free transport for bus pass holders before 9.30am. This is a discretionary provision and is not funded by central government. The Council is now proposing that it will withdraw the money it provides for this extension of the national bus pass scheme. Free travel after 9.30am will still continue.	0.180

Saving	Comments	£m
8. Area Boards fund local Speed Indication Devices	The funding for the local speed initiatives will be for Area Boards to fund based on local needs	0.075
9. Bring Family Information Services In-house	The Family Information Service has been reviewed as one of the actions within the Children's Trust's Family and Parenting Support Commissioning Strategy. The review concluded that the statutory duty to provide a Family Information Service can be met through the Council's existing staff and systems.	0.120
10. Use of earmarked reserves	£0.2 million is proposed to be taken from small earmarked reserves that have had no call on them for the last 18 months, and have been assessed as having no further call on them - such as hub provisions.	0.200
11. Transfer Salisbury CCTV to partners	The Council is considering a number of options regarding this service with partners. These options all involve an investment in the capital infrastructure which will be funded from a mixture of either capital receipts or transferred services. This is a part year saving to reflect the stage of discussions and in 2015/16 this saving could thus increase to £0.188 million.	0.025
12. Income (paragraph 8.1 of this report)	Various fees and charges are proposed in setting the 2014/15 budget and these are set out in detail at Appendix H of this report and at section 8.1 in summary	0.636

Saving	Comments	£m
13. Highways provision	The council recently awarded its contract for Highways and Streetscene to Balfour Beatty. As part of that the contractor committed to a 4.5% (£0.750 million) efficiency saving in 2014/15. On top of that the Council is looking at how it can make further day to day operational realignment of spend to ensure that it is focused in key priority areas. As such the spend for this contract will be reduced by this amount and the Council's client team will monitor and manage spend. Any changes to policy will be reported to councillors to approve if such affect were ever to arise.	0.761
Total		2.912

2014/15 Individual Service Budget Book

See full book in excel spreadsheet attached

Assumptions used to set the budget

The updated four year Financial Plan has been compiled as set out in Section 2 of the report. It includes the following assumptions

- **Pay** – 1 per cent pay award for all groups of employees, unless specifically noted as an exception. 2014/15 also sees the end of the previously agreed assumption of no incremental increases in pay until and as such an estimation of this has been made as it is linked to performance. An adjustment for harmonisation has also been made and accounted for in the relevant base budgets.
- **Demand** – Projections have been based on prior year trends and known or anticipated movement in 2014/15, specifically:
 - Demographic increases for older people of 3.5 per cent and for mental health older adults of 4 per cent in 2013/14 (based on the latest demographic data available)
 - Child care placements 2.5% fall in placements additional spread throughout the year
- **Inflation** – In general an inflation pressure of 0 per cent has been applied to costs unless there is specific evidence of higher/lower increases due to contractual commitments.
- **Interest rates** – the cost of borrowing has been assumed at an average rate of 4 per cent; and investment income at an average of 0.5 per cent.

The assumptions around future years' figures are set out in the schedule below:

- Service Budgets have been rolled forward and reflect the future year impact of 2014/15 spending requirements and savings proposals as set out in this report. They also include pay award assumed at 1 per cent and 1 per cent per annum for 2014-16 respectively.
- Assumed 1 per cent increase in employer's superannuation rates for 2014/15 following the triennial valuation of the fund in 2013. Recent proposals to change the Local Government Pension Scheme have been built into this assessment. This will continue to be reassessed following national announcements.
- Costs of servicing existing debt and additional borrowing requirement reflect proposed future capital expenditure.
- The running costs arising from the capital schemes, including additional provision for campuses, highways, waste and broadband, have been accounted for based on current profiles within the capital programme
- Increase employer's national insurance rates from April 2014 as announced in 2011 budget report.

Capital Programme budget workings 2014/2015 to 2017/2018 including financing									
Scheme name	Capital Programme budgets					Funding available			
	Current Budget 2014/2015	Current Budget 2015/2016	Current Budget 2016/2017	Current Budget 2017/2018	Total	Grants and Contributions	Capital Receipts	Borrowing	Total Funding
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Education schemes									
Additional Accommodation	8.991	5.430	5.701	5.701	25.823	20.937	0.000	4.886	25.823
NDS Maintenance & Modernisation	10.158	3.500	3.100	2.800	19.558	19.558	0.000	0.000	19.558
Devolved Formula Capital	0.921	0.800	0.750	0.700	3.171	3.171	0.000	0.000	3.171
NEW Universal infant free school meals capital 2014-15	0.786	0.000	0.000	0.000	0.786	0.786	0.000	0.000	0.786
Access and Inclusion	0.100	0.100	0.100	0.100	0.400	0.000	0.300	0.100	0.400
DCSF Targeted Capital 14-19 SEN	0.647	0.000	0.000	0.000	0.647	0.000	0.000	0.647	0.647
Other Projects New Schools	2.384	0.000	0.000	0.000	2.384	0.000	1.000	1.384	2.384
Total Education schemes	23.987	9.830	9.651	9.301	52.769	44.452	1.300	7.017	52.769
Highways schemes									
Integrated Transport	4.002	3.752	3.752	3.752	15.258	15.029	0.000	0.229	15.258
Bridges	3.000	3.000	3.000	3.000	12.000	12.000	0.000	0.000	12.000
Structural Maintenance Grant Funded	10.519	9.262	9.262	9.262	38.305	38.305	0.000	0.000	38.305
Additional Borrowing required to take total Structural Maintenance to £21m	10.481	11.738	11.738	11.738	45.695	0.000	0.000	45.695	45.695
Highway flooding prevention and Land Drainage schemes	0.500	0.500	0.500	0.500	2.000	0.000	0.000	2.000	2.000
Street lighting	0.500	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500
Total Highways schemes	29.002	28.252	28.252	28.252	113.758	65.334	0.000	48.424	113.758
Campus and Operational Delivery (CAOD) schemes									
Depot Strategy	5.000	0.000	0.000	0.000	5.000	0.000	0.000	5.000	5.000
Campus Initial 3 sites	21.994	8.135	0.000	0.000	30.129	0.000	16.135	13.994	30.129
Campus New 4 sites	13.820	7.925	2.600	0.000	24.345	0.400	0.000	23.945	24.345
Total CAOD schemes	40.814	16.060	2.600	0.000	59.474	0.400	16.135	42.939	59.474
Other Property schemes									
Buildings Planned Maintenance (non CAOD)	2.500	2.500	2.500	2.500	10.000	0.000	0.000	10.000	10.000
Total Other Property schemes	2.500	2.500	2.500	2.500	10.000	0.000	0.000	10.000	10.000

Scheme name	Capital Programme budgets					Funding available			
	Current Budget 2014/2015	Current Budget 2015/2016	Current Budget 2016/2017	Current Budget 2017/2018	Total	Grants and Contributions	Capital Receipts	Borrowing	Total Funding
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Housing schemes									
Disabled Facilities Grants	2.431	1.000	1.000	1.000	5.431	4.135	0.000	1.296	5.431
Housing Grants (Private Sector e.g. Energy Efficiency)	1.803	0.000	0.000	0.000	1.803	0.000	1.803	0.000	1.803
Gypsy and Traveller sites	0.917	0.000	0.000	0.000	0.917	0.917	0.000	0.000	0.917
HRA - refurbishment of council stock	13.662	10.178	10.556	10.556	44.952	44.952	0.000	0.000	44.952
Total Housing schemes	18.813	11.178	11.556	11.556	53.103	50.004	1.803	1.296	53.103
Other schemes									
Waste Transformation	0.183	0.250	0.000	0.000	0.433	0.000	0.250	0.183	0.433
Waste Vehicles	0.060	0.000	0.000	0.000	0.060	0.000	0.000	0.060	0.060
Carbon Reduction	1.500	0.000	0.000	0.000	1.500	0.000	0.000	1.500	1.500
Adult Social Care	2.672	1.015	1.000	1.000	5.687	4.805	0.882	0.000	5.687
Area Boards grants	1.027	1.027	1.000	1.000	4.054	0.000	1.027	3.027	4.054
Rural Estates	0.400	0.000	0.000	0.000	0.400	0.000	0.000	0.400	0.400
Cross Departmental Initiatives System Developments	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Wiltshire Online	11.643	7.594	0.000	0.000	19.237	1.808	0.000	17.429	19.237
ICT Schemes	5.292	2.610	1.000	1.000	9.902	0.000	9.902	0.000	9.902
Fleet Vehicles	2.500	2.440	2.647	1.500	9.087	0.000	2.440	6.647	9.087
Learning Management System	0.200	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200
Fitness Equipment for Leisure Centres	0.707	0.729	0.000	0.000	1.436	0.000	0.000	1.436	1.436
Salisbury CCTV	0.500	0.500	0.000	0.000	1.000	0.000	1.000	0.000	1.000
Whole Life Building and Equipment Refresh	0.000	0.500	0.500	0.500	1.500	0.000	0.000	1.500	1.500
Total Other schemes	26.684	16.665	6.147	5.000	54.496	6.613	15.501	32.382	54.496
Total Capital Programme	141.800	84.485	60.706	56.609	343.600	166.803	34.739	142.058	343.600

Housing Revenue Account

2012/2013		2013/2014	2014/2015
Actual Outturn	Service	Revised Budget	Proposed Budget
£		£	£
	HRA Expenditure		
281,070	Provision for Bad Debts	250,000	250,000
14,382,179	Capital Financing Costs	13,986,000	13,986,000
4,155,832	Repairs and Maintenance	5,842,970	5,559,470
392,090	Supervision & Management Special	422,830	637,830
3,607,703	Supervision & Management General	3,066,928	3,066,928
22,818,874		23,568,728	23,500,228
	Housing Income		
(140,880)	Interest	(140,000)	(140,000)
(23,074,940)	Rents	(24,060,000)	(24,682,600)
(23,215,820)		(24,200,000)	(24,822,600)
(396,946)	Total Housing Revenue Account	(631,272)	(1,322,372)

Appendix 1H – Fees and Charges

See attached spreadsheet

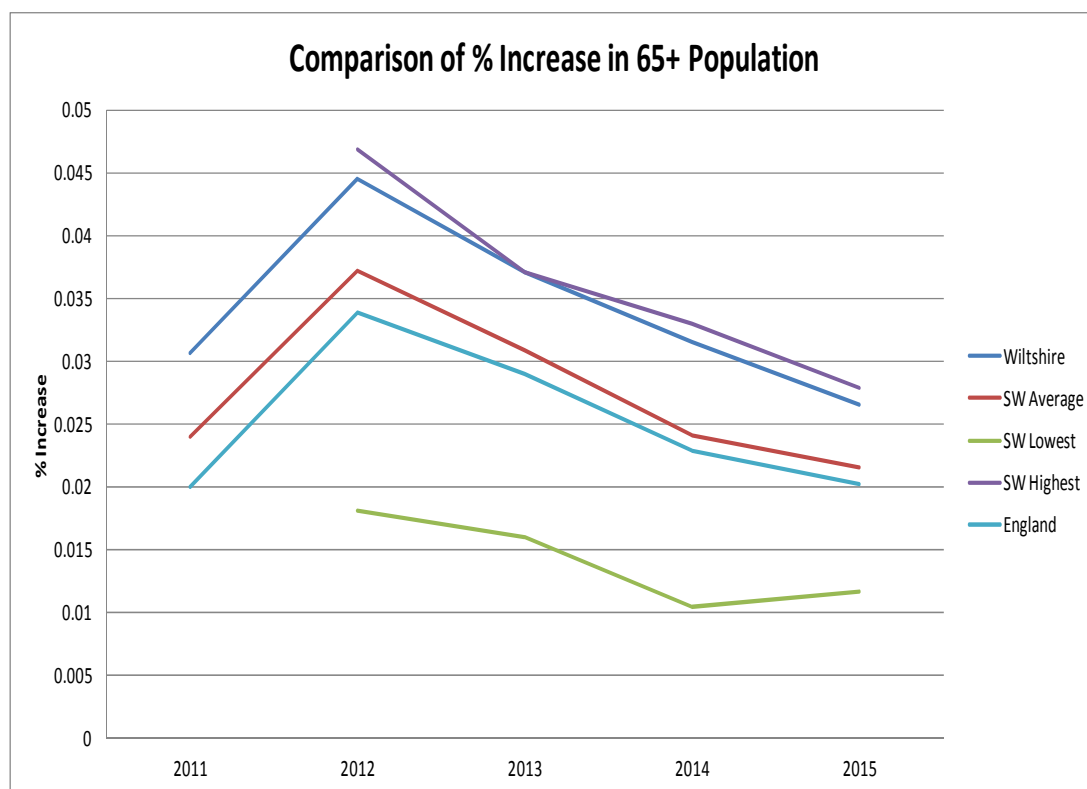
Assessment of investment and increased cost pressures

- Adult and Older People Demand and Demography assumptions

An additional £4.3 million is proposed to be invested before savings (£3.633m net excluding increase in staff costs) in 2014/15. The growth forecasts if current trends continue indicate growth slightly higher at £4.7 million. We will be working with the CCG and health partners in setting a way forward to transform care to make it more joined up and efficient.

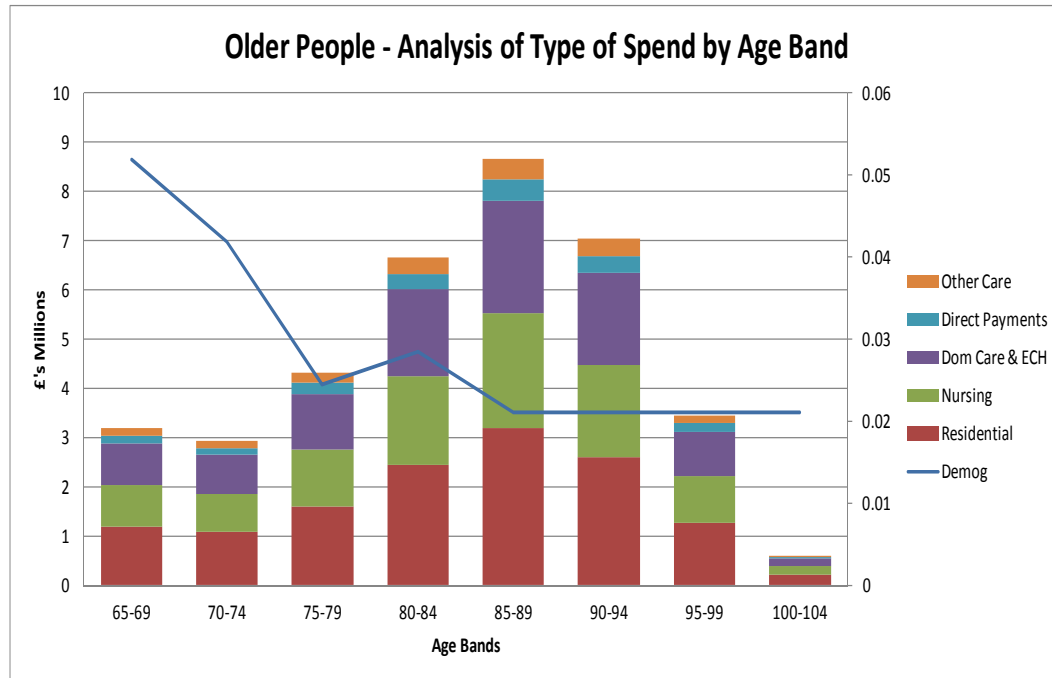
This level of investment is needed as in Wiltshire we continue to have a higher percentage increase forecast in our over 65 and 85 year old population than most of our comparative authorities. It is also significantly higher than the national average.

Demographic growth for Older People and Mental Health Older Adults is based on demographic trend and dementia prevalence rates respectively. Demographic trends are analysed by age quintiles from age 65 years upwards.



Growth for adults with learning disabilities and other vulnerable adults is based on historical spend and an analysis of the full year effect of current packages, taking in to account the impact of the establishment of the new SEND 0-25 service which will support young people to stability prior to transition to Adult Care. We also know that in Wiltshire the majority of our spend goes on over 85 year olds.

It is a fact that people live longer in Wiltshire and our profile of costs shows that significant costs are incurred in ensuring the quality of life for our residents. We also know that the current 65 to 75 year olds will continue to need our services. We need to invest significant sums for that future care.



Growth is allowed within the budget for Mental Health for Adults of Working Age as a result of Ministry of Justice cases (estimated numbers).

Further investment is thus inevitable to maintain a service that protects the most vulnerable older people

- **Looked After Children and Safeguarding Demand and Demography assumptions**

Demand assumptions based on demographics have been included for Children's Social Care placement budgets for looked after children (LAC). Population projections provided by the Corporate Research Team have been used, picking up indicators which are recognised as having a direct impact on the numbers of LAC:

- Numbers of lone parent households
- Low maternal Education -
- Job Seekers Allowance claimant count

It has also been assumed that initiatives including early help strategies and Gateway Panels will reduce the numbers of LAC by 2.5% per annum compared with the average for 2013-14. Numbers are assumed as follows and reflect the anticipated balance between in house and external placements:

Budgeted Nights Care - Looked After Children

		Budget 2013-14	Budget 2014-15
In house (Foster Care)		95,952	90,837
External Placements (IFA)		33,910	37,233
External Placements (Other)		14,386	16,951
External Placements (Block Contract)		2,555	2,976
		146,803	147,997
0-25 Disability Placements		14,682	14,372
Total Nights Care		161,485	162,369

- Waste

This relates to ongoing investment in the Waste service to improve recycling and divert waste from landfill. This equates to an investment of £1.000 million as follows:

- £0.800 million, commencement of operations at the MBT plant in Westbury:
and
- £0.200 million for contract inflation.

Both contractual commitment and the likely landfill tax have been calculated by Finance in conjunction with the service. Whilst Landfill Tax has again increased by £8 per tonne to £80, due to the fact that the tonnage sent to landfill has reduced the budget for this has been reduced.

- Highways

£0.200 million revenue initially invested in Highways in 2014/15, rising to £1.687 million by 2018/19 to fund the capital financing in order to improve Wiltshire's roads. This will be a six year programme of additional works increasing annual expenditure on road maintenance to £21.000 million for six years from 2014/15. This was approved by Cabinet in October 2013 ([Link](#)).

General Fund Reserve Risk Assessment

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2013- 14 £000	2014- 15 £000	2015- 16 £000
1	2013-14	Potential use of reserves in previous year based on this risk assessment	Low	0%	-	-			
	2014-15		Low	0%	-	-			
	2015-16		Low	20%	2,000			400	
	2016-17		Low	20%	2,000				400
2	2013-14	The future years funding settlement is even worse than anticipated	Low	0%	-	-			
	2014-15		Low	0%	-	-			
	2015-16		Low	20%	2,000			400	
	2016-17		Medium	50%	5,000				2,500

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement				
			Medium = 26% - 50%			High = 51% - 100%	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000
3	2013-14	System thinking transformational savings not delivered	Low	10%	500	50				
	2014-15		Low	10%	4,000					400
	2015-16		Medium	30%	300					90
	2016-17		Medium	30%	2,000					600
3	2013-14	Procurement savings not delivered	Low	15%	6,400	960				
	2014-15		Low	25%	3,785					950
	2015-16		Low	25%	2,000					500
	2016-17		Medium	30%	3,000					900

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2013-14 £000	2014-15 £000	2015-16 £000
4	2013-14	Above assumed inflationary increases in non-pay and utilities greater than already provided for in the medium term plan	Low	10%	1,000	100			
	2014-15		Low/Medium	25%	2,000		500		
	2015-16		Medium	30%	1,000			300	
	2016-17		Medium	30%	1,000				300
5	2013-14	Increase in pay costs above pay settlement / assumptions	Low	10%	1,600	160			
	2014-15		Low	5%	1,600		80		
	2015-16		Low	10%	1,600			160	
	2016-17		Low	20%	1,600				320

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2013-14 £000	2014-15 £000	2015-16 £000
6	2013-14	Adult Social care costs increase due to greater than forecast demand or complexity	Low	25%	2,000	500			
	2014-15		Medium	40%	3,000		1,200		
	2015-16		Medium	40%	2,000			800	
	2016-17		Low	20%	2,000				400
7	2013-14	Harmonisation costs insufficient / fund harmonisation team	Medium	30%	2,000	600			
	2014-15		Low	0%	-		-		
	2015-16		Low	0%	-			-	
	2016-17		Low	0%	-				-

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2013-14 £000	2014-15 £000	2015-16 £000
8	2013-14	Service savings not delivered / identified	Medium	26%	14,757	3,837			
	2014-15		Medium	35%	6,000		2,100		
	2015-16		Medium	26%	6,000			1,560	
	2016-17		Medium	26%	6,000				1,560
9	2013-14	Partnership liability gives rise to grant clawback guarantees	Low	5%	1,000	50			
	2014-15		Low	10%	1,000		100		
	2015-16		Low	10%	1,000			100	
	2016-17		Low	5%	1,000				50

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2013-14 £000	2014-15 £000	2015-16 £000
10	2013-14	Insurance liability/claims premiums /level of deductibles rise above provision	Medium	26%	500	130			
	2014-15		Low	10%	2,000		200		
	2015-16		Low	10%	1,000			100	
	2016-17		Low	10%	1,000				100
11	2013-14	The level of funds within the self insurance fund is unable to cover a catastrophic incident affecting our buildings, including schools.	Medium	30%	2,500	750			
	2014-15		Medium	30%	2,500		750		
	2015-16		Medium	30%	2,500			750	
	2016-17		Low	15%	2,500				375

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2013-14 £000	2014-15 £000	2015-16 £000
12	2013-14	H & S breaches resulting in legal action. New legislation means increased monitoring and requirements. A new reporting system will help identify trends.	Low	10%	200	20			
	2014-15		Low	10%	200		20		
	2015-16		Low	10%	200			20	
	2016-17		Low	10%	200				20
13	2013-14	Employment tribunal action	Medium	30%	1,000	300			
	2014-15		Medium	30%	1,000		300		
	2015-16		low – 20%	15%	1,000			150	
	2016-17		low – 20%	15%	1,000				150

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement				
			Medium = 26% - 50%			2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	
			High = 51% - 100%							
14	2013-14	Levies from partner organisations could exceed increases in matched funding	Low	10%	400	40				
	2014-15		Low	10%	450		45			
	2015-16		Low	10%	500			50		
	2016-17		Low	10%	550				55	
15	2013-14	MTFP provides for additional revenue funding to meet additional costs arising from capital investment but costs may be understated	Low	2%	1,500	23				
	2014-15		Low	15%	1,500		225			
	2015-16		Low	20%	3,000			600		
	2016-17		Medium	30%	5,000				1,500	

No.	Year	Risk Event	Low = 0% - 25% Medium = 26% - 50% High = 51% - 100%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
						2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000
16	2013-14	Major fraud	Low	5%	100	5			
	2014-15		Low	5%	100		5		
	2015-16		Low	5%	100			5	
	2016-17		Low	5%	100				5
17	2013-14	LG Pension Scheme – employer contribution increase above budget	Low	0%	2,000	-			
	2014-15		Low	0%	2,000		-		
	2015-16		Low	0%	2,000			-	
	2016-17		Low	0%	2,000				-

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000
			High = 51% - 100%						
18	2013-14	Failure to collect debt beyond provision	Low	10%	1,000	100			
	2014-15		Low	10%	1,000		100		
	2015-16		Low	10%	1,000			100	
	2016-17		Low	10%	1,000				100
19	2013-14	Adverse winter increases call on operational costs	Medium	30%	2,000	600			
	2014-15		Medium	30%	2,000		600		
	2015-16		Medium	30%	2,000			600	
	2016-17		Medium	30%	2,000				600

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2013-14 £000	2014-15 £000	2015-16 £000
20	2013-14	Unforeseen events / contingency	Low	10%	2,000	200			
	2014-15		Low	25%	2,000		500		
	2015-16		Medium	50%	3,000			1,500	
	2016-17		Medium	75%	2,000				1,500
21	2013-14	Fluctuation in borrowing costs/interest receipts.	Low	10%	-1,000	-100			
	2014-15		Low	50%	-1,000		-500		
	2015-16		Medium	50%	-1,000			-500	
	2016-17		Medium	50%	-1,000				-500

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2013-14 £000	2014-15 £000	2015-16 £000
22	2013-14	Waste recycling performance does not improve resulting in Landfill Tax liabilities above budget	Low	15%	1,000	150			
	2014-15		Low	10%	1,000		100		
	2015-16		Low	5%	2,000			100	
	2016-17		Low	5%	2,000				100
23	2012-13	Equal Pay claims required to settle around 'unlawful' protection payments.	Low	10%	-	0			

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2013-14 £000	2014-15 £000	2015-16 £000
24	2013-14	Sensitivity for safeguarding and looked after children additional costs incurred.	Medium	50%	3,000	1,500			
	2014-15		Medium	30%	2,000		600		
	2015-16		Low	10%	1,000			100	
	2016-17		Low	10%	1,000				100

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2013-14 £000	2014-15 £000	2015-16 £000
25	2013-14	Partnerships and contractors adversely affected by the economic client that affects the viability of an existing contract.	Low	0%	0	0			
	2014-15		Medium	40%	2,000		800		
	2015-16		Medium	10%	2,000			200	
	2016-17		Low	10%	2,000				200
26	2014-15	Performance risk associated with Better Care Fund	-	-	-	-			
			-	-	-				
	2015-16								
	2016-17		Medium	10%	10,000			1,000	
2016-17	Medium	30%	10,000				3,000		
TOTALS						9,975	9,075	9,085	14,335

Consultation Minutes and notes

To follow

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2014-2015

Wiltshire Council Service Area	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
<u>Adult Care Operations</u>					
Older People	49.087	2.158	0.000	(0.220)	51.025
Other Vulnerable Adults	8.626	0.490	0.000	(0.100)	9.016
Learning Disability	38.871	1.258	0.000	(0.165)	39.964
Mental Health	20.974	0.761	0.000	(0.133)	21.602
<u>Adult Care Commissioning, Housing, Adult Safeguarding</u>					
Resources, Strategy & Commissioning	1.637	0.030	0.000	(0.049)	1.618
Housing Services	5.040	0.038	(0.100)	(0.091)	4.887
<u>Public Health & Protection</u>					
Public Health Grant	0.000	0.000	0.000	0.000	0.000
Other Public Health & Public Protection	3.157	0.120	(0.124)	(0.078)	3.075
<u>Children's Social Care, Integrated Youth & Preventative Services</u>					
Children's Social Care	27.980	3.963	(1.150)	(0.417)	30.376
0-25 Service: Disabled Children & Adults	12.564	0.950	(0.300)	(0.176)	13.038
Integrated Youth	3.438	0.124	(0.515)	(0.065)	2.982
<u>Quality Assurance, Commissioning & Performance</u>					
School Effectiveness	3.723	0.102	(0.500)	(0.098)	3.227
Business & Commercial Services	(0.864)	0.004	0.000	(0.001)	(0.861)
Safeguarding	0.917	0.319	0.000	(0.044)	1.192
Funding Schools	0.000	0.000	0.000	0.000	0.000
Commissioning and Performance	8.311	0.361	(0.905)	(0.202)	7.565
<u>Economy and Enterprise</u>					
Economy & Regeneration	3.600	0.050	(0.342)	(0.063)	3.245
Development Services	1.023	0.097	(0.350)	(0.047)	0.723
<u>Highways and Transport</u>					
Highways Strategic Services	6.136	0.060	(0.336)	(0.188)	5.672
Public Transport	11.013	0.020	(0.531)	(0.180)	10.322
Education Transport	8.354	0.002	(0.365)	(0.129)	7.862
Local Highways and Street Scene	10.650	0.044	(0.761)	(0.192)	9.741
Car Parking	(5.484)	0.024	(0.470)	(0.011)	(5.941)
<u>Environment and Leisure</u>					
Waste	31.840	1.118	(0.750)	(0.230)	31.978
Environment Services	6.513	0.062	(0.492)	(0.122)	5.961
Leisure	2.673	0.112	(0.500)	(0.091)	2.194
<u>Communications, Community Area Boards, Libraries, Arts, Culture, Heritage</u>					
Communications	1.857	0.021	(0.225)	(0.009)	1.644
Libraries Heritage & Arts	5.356	0.094	(0.375)	(0.121)	4.954
<u>Corporate Function & Procurement</u>					
Corporate Function & Procurement	5.269	0.043	(0.250)	(0.106)	4.956
Corporate Directors	0.712	0.011	(0.115)	(0.016)	0.592
<u>Finance</u>					
Finance, Revenues & Benefits & Pensions	3.980	0.292	(1.050)	(0.044)	3.178
Revenues & Benefits - Subsidy	0.000	0.000	0.000	0.000	0.000
<u>Legal & Governance</u>					
Legal & Governance	3.132	0.072	(0.450)	(0.044)	2.710
<u>People & Business Services</u>					
HR & Organisational Development	4.222	0.086	(0.100)	(0.129)	4.079
Business Services	2.172	0.039	(0.150)	(0.045)	2.016
Strategic Property Services	15.294	0.037	(0.297)	(0.519)	14.515
<u>Transformation Programme</u>					
Transformation Programme	3.633	0.607	(0.245)	(0.168)	3.827
Information Services	12.825	0.083	(0.743)	(0.219)	11.946
<u>Corporate</u>					
Movement To/ From Reserves	0.000	3.400	(0.200)	0.000	3.200
Capital Financing	23.398	1.001	(0.300)	0.000	24.099
Restructure and Contingency	2.424	0.000	(6.866)	4.512	0.070
General Government Grants	(11.746)	0.000	0.000	(5.683)	(17.429)
Corporate Levys	8.211	0.032	0.000	0.000	8.243
Budget Requirement	340.518	18.085	(19.857)	(5.683)	333.063
HRA Budget	(0.631)	0.294	(0.985)	0.000	(1.322)

BUDGET BOOK 2014-2015

GENERAL FUND SUMMARY

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	137.822	3.048	(2.463)	(0.859)	137.548
Premises	19.301	0.000	(0.260)	(0.434)	18.607
Transport	7.560	0.000	(0.346)	(0.750)	6.464
Supplies and Services	108.353	2.746	(9.061)	1.466	103.504
Contract Payments / Third Party	197.697	9.068	(4.138)	0.000	202.627
Transfer Payments and recharges	424.671	4.401	(0.815)	0.000	428.257
Gross Expenditure	895.404	19.263	(17.083)	(0.577)	897.007
Gross Income	(554.886)	(1.178)	(2.774)	(5.106)	(563.944)
Gross Income	(554.886)	(1.178)	(2.774)	(5.106)	(563.944)
2014-2015 Net Base Budget	340.518	18.085	(19.857)	(5.683)	333.063
HRA Budget	(0.631)	0.294	(0.985)	0.000	(1.322)

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Debbie Medlock
Adult Social Care Operations
Older People

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	8.899	0.179		(0.049)	9.029
Premises	0.002				0.002
Transport	0.342			(0.071)	0.271
Supplies and Services	2.410			(0.100)	2.310
Contract Payments / Third Party	44.025	1.979			46.004
Transfer Payments and recharges	3.377				3.377
Gross Expenditure	59.055	2.158	0.000	(0.220)	60.993
Gross Income	(9.968)				(9.968)
Gross Income	(9.968)	0.000	0.000	0.000	(9.968)
2014-2015 Net Base Budget	49.087	2.158	0.000	(0.220)	51.025

Breakdown of Growth

Pay award and growth	0.179
Older People Growth	1.767
Older People Inflation	0.212

Total Growth **2.158**

Breakdown of Savings

Total Savings **0.000**

Breakdown of Corporate Savings Allocated

Reduce transport mileage	(0.071)
Reduce agency & consultants expenditure	(0.021)
Corporate Savings Target	(0.100)
Other Corporate Savings	(0.028)

Total Breakdown of Corporate Savings Allocated **(0.220)**

Heads of Service

Adult Care Operations Lucy Stansfield

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Debbie Medlock
Adult Social Care Operations
Other Vulnerable Adults

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.000				0.000
Premises	0.000				0.000
Transport	0.000				0.000
Supplies and Services	0.000			(0.100)	(0.100)
Contract Payments / Third Party	6.324	0.490			6.814
Transfer Payments and recharges	2.889				2.889
Gross Expenditure	9.213	0.490	0.000	(0.100)	9.603
Gross Income	(0.587)				(0.587)
Gross Income	(0.587)	0.000	0.000	0.000	(0.587)
2014-2015 Net Base Budget	8.626	0.490	0.000	(0.100)	9.016

Breakdown of Growth

Other Vulnerable Adults Growth 0.437
Other Vulnerable Adults Inflation 0.053

Total Growth 0.490

Breakdown of Savings

Total Savings 0.000

Breakdown of Corporate Savings Allocated

Corporate Savings Target (0.100)

Total Breakdown of Corporate Savings Allocated (0.100)

Heads of Service

Head of Service Operations Team Carolyn Hamblett

Signed:
Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Debbie Medlock
Adult Social Care Operations
Learning Disability

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	6.851	0.138		(0.023)	6.966
Premises	0.023			(0.014)	0.009
Transport	0.114			(0.022)	0.092
Supplies and Services	0.490			(0.106)	0.384
Contract Payments / Third Party	31.676	1.120			32.796
Transfer Payments and recharges	2.234				2.234
Gross Expenditure	41.388	1.258	0.000	(0.165)	42.481
Gross Income	(2.517)				(2.517)
Gross Income	(2.517)	0.000	0.000	0.000	(2.517)
2014-2015 Net Base Budget	38.871	1.258	0.000	(0.165)	39.964

Breakdown of Growth

Pay award and growth	0.138
Learning Disability Growth	1.000
Learning Disability Inflation	0.120

Total Growth **1.258**

Breakdown of Savings

Total Savings **0.000**

Breakdown of Corporate Savings Allocated

Reduce transport mileage	(0.022)
Reduce agency & consultants expenditure	(0.017)
Corporate Savings Target	(0.100)
Other Corporate Savings	(0.026)

Total Breakdown of Corporate Savings Allocated **(0.165)**

Heads of Service

Head Of Service Adult Care Operations Rhonda Ward

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Debbie Medlock
Adult Social Care Operations
Mental Health

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	2.441	0.050		(0.005)	2.486
Premises	0.000				0.000
Transport	0.130			(0.028)	0.102
Supplies and Services	1.999			(0.100)	1.899
Contract Payments / Third Party	19.572	0.711			20.283
Transfer Payments and recharges	0.471				0.471
Gross Expenditure	24.613	0.761	0.000	(0.133)	25.241
Gross Income	(3.639)				(3.639)
Gross Income	(3.639)	0.000	0.000	0.000	(3.639)
2014-2015 Net Base Budget	20.974	0.761	0.000	(0.133)	21.602

Breakdown of Growth

Pay award and growth	0.050
Mental Health (Adults of Working Age) Growth	0.250
Mental Health (Adults of Working Age) Inflation	0.030
Mental Health (Older Adults) Growth	0.385
Mental Health (Older Adults) Inflation	0.046

Total Growth **0.761**

Breakdown of Savings

Total Savings **0.000**

Breakdown of Corporate Savings Allocated

Reduce transport mileage	(0.028)
Reduce agency & consultants expenditure	(0.005)
Corporate Savings Target	(0.100)

Total Breakdown of Corporate Savings Allocated **(0.133)**

Heads of Service

Head of Service Mental Health Shirley Auburn

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

James Cawley
Adult Care - Commissioning, Safeguarding & Housing
Resources, Strategy & Commissioning

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	1.476	0.030		(0.013)	1.493
Premises	0.003				0.003
Transport	0.046			(0.010)	0.036
Supplies and Services	0.181			(0.026)	0.155
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	0.008				0.008
Gross Expenditure	1.714	0.030	0.000	(0.049)	1.695
Gross Income	(0.077)				(0.077)
Gross Income	(0.077)	0.000	0.000	0.000	(0.077)
2014-2015 Net Base Budget	1.637	0.030	0.000	(0.049)	1.618

Breakdown of Growth

Pay award and growth 0.030

Total Growth 0.030

Breakdown of Savings

Total Savings 0.000

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.010)
 Reduce agency & consultants expenditure (0.013)
 Corporate Savings Target (0.025)
 Other Corporate Savings (0.001)

Total Breakdown of Corporate Savings Allocated (0.049)

Heads of Service

Care, Support and Accommodation	Nicola Gregson
DCS Business Change	Iain Kirby
Health Integration & Workforce Develop	Susan Geary

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

James Cawley
Adult Care - Commissioning, Safeguarding & Housing
Housing Services

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	1.761	0.038	(0.100)	(0.002)	1.697
Premises	0.936				0.936
Transport	0.054			(0.011)	0.043
Supplies and Services	2.319			(0.078)	2.241
Contract Payments / Third Party	2.978				2.978
Transfer Payments and recharges	(0.047)				(0.047)
Gross Expenditure	8.001	0.038	(0.100)	(0.091)	7.848
Gross Income	(2.961)				(2.961)
Gross Income	(2.961)	0.000	0.000	0.000	(2.961)
2014-2015 Net Base Budget	5.040	0.038	(0.100)	(0.091)	4.887

Breakdown of Growth

Pay award and growth 0.038

Total Growth 0.038

Breakdown of Savings

Savings in General Fund Housing teams (0.100)

Total Savings (0.100)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.011)

Reduce agency & consultants expenditure (0.002)

Corporate Savings Target (0.078)

Total Breakdown of Corporate Savings Allocated (0.091)

Heads of Service

New Housing Janet O'Brien
Strategic Housing Nicole Smith

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR (acting):
SERVICE AREA:
SERVICE:

Aimee Stimpson
 Public Health & Public Protection
 Public Health Grant

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	1.874				1.874
Premises	0.000				0.000
Transport	0.046				0.046
Supplies and Services	7.170	1.326			8.496
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	4.171				4.171
Gross Expenditure	13.261	1.326	0.000	0.000	14.587
Gross Income	(13.261)	(1.326)			(14.587)
Gross Income	(13.261)	(1.326)	0.000	0.000	(14.587)
2014-2015 Net Base Budget	0.000	0.000	0.000	0.000	0.000

Breakdown of Growth

Total Growth **0.000**

Breakdown of Savings

Total Savings **0.000**

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated **0.000**

Heads of Service

Team 1	Amy Bird
Team 3	Frances Chinemana
Team 4	John Goodall
Team 5	Emma Seria- Walker
Team 6	Deborah Haynes
Team 7	Aimee Stimpson

Signed:
 Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR (acting):
SERVICE AREA:
SERVICE:

Aimee Stimpson
Public Health & Public Protection
Other Public Health & Public Protection

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	3.850	0.120	(0.124)	(0.004)	3.842
Premises	0.020			(0.001)	0.019
Transport	0.155			(0.023)	0.132
Supplies and Services	0.318			(0.050)	0.268
Contract Payments / Third Party	0.008				0.008
Transfer Payments and recharges	(0.035)				(0.035)
Gross Expenditure	4.316	0.120	(0.124)	(0.078)	4.234
Gross Income	(1.159)				(1.159)
Gross Income	(1.159)	0.000	0.000	0.000	(1.159)
2014-2015 Net Base Budget	3.157	0.120	(0.124)	(0.078)	3.075

Breakdown of Growth

Pay award and growth 0.120

Total Growth 0.120

Breakdown of Savings

Transformation Restructure after VR Programme (0.095)
 Transformation Restructure after VR Programme re
 Emergency Planning (0.029)

Total Savings (0.124)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.023)
 Reduce agency & consultants expenditure (0.004)
 Corporate Savings Target (0.048)
 Other Corporate Savings (0.003)

Total Breakdown of Corporate Savings Allocated (0.078)

Heads of Service

Team 1	Amy Bird
Team 3	Frances Chinemana
Team 4	John Goodall
Team 5	Emma Seria- Walker
Team 6	Deborah Haynes
Team 7	Aimee Stimpson

Signed:
Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR: Terence Herbert
SERVICE AREA: Childrens Social Care, IY & Prevention
SERVICE: Childrens Social Care

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	9.701	0.195		(0.174)	9.722
Premises	0.000			(0.023)	(0.023)
Transport	0.529			(0.113)	0.416
Supplies and Services	1.149			(0.107)	1.042
Contract Payments / Third Party	17.190	3.768	(1.150)		19.808
Transfer Payments and recharges	1.287				1.287
Gross Expenditure	29.856	3.963	(1.150)	(0.417)	32.252
Gross Income	(1.876)				(1.876)
Gross Income	(1.876)	0.000	0.000	0.000	(1.876)
2014-2015 Net Base Budget	27.980	3.963	(1.150)	(0.417)	30.376

Breakdown of Growth

Pay award and growth 0.195
 General Childrens Services Growth 3.768

Total Growth 3.963

Breakdown of Savings

Looked after Children - Review of high cost placements (0.150)
 DfE Pilot - Inpower recruitment for specialist foster carers (0.100)
 Children in Care commissioning group transport review (0.050)
 Charging for non statutory services - disability and S20 (0.200)
 Increase in Health & DSG contributions to placements (0.500)
 Review Family Support Service and Wiltshire Families First (0.150)

Total Savings (1.150)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.113)
 Reduce agency & consultants expenditure (0.174)
 Corporate Savings Target (0.100)
 Other Corporate Savings (0.030)

Total Breakdown of Corporate Savings Allocated (0.417)

Heads of Service

Safeguarding & Assessment Service N&E (acting) Jacqueline Chipping
 Safeguarding & Assessment Service S&W (acting) Pier-Maxine Pritchard
 Virtual Schools Karen Reid

Signed:
Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Terence Herbert
Childrens Social Care, IY & Prevention
0 - 25 Service: Disabled Children & Adults

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	6.912	0.130		(0.005)	7.037
Premises	0.003				0.003
Transport	0.327			(0.065)	0.262
Supplies and Services	19.281	0.820		(0.106)	19.995
Contract Payments / Third Party	7.056				7.056
Transfer Payments and recharges	0.449				0.449
Gross Expenditure	34.028	0.950	0.000	(0.176)	34.802
Gross Income	(21.464)		(0.300)		(21.764)
Gross Income	(21.464)	0.000	(0.300)	0.000	(21.764)
2014-2015 Net Base Budget	12.564	0.950	(0.300)	(0.176)	13.038

Breakdown of Growth

Pay award and growth 0.130
General Childrens Services Growth 0.820

Total Growth 0.950

Breakdown of Savings

Use of SEN Reform Grant to support transformation
of SEND Service (temporary staffing etc) (0.300)

Total Savings (0.300)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.065)
Reduce agency & consultants expenditure (0.003)
Corporate Savings Target (0.100)
Other Corporate Savings (0.008)

Total Breakdown of Corporate Savings Allocated (0.176)

Heads of Service

0-25 Service: Disabled Children & Adults (acting) Nicholas Breakwell

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Terence Herbert
Childrens Social Care, IY & Prevention
Integrated Youth & Preventative Services

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	5.614	0.124	(0.360)	(0.003)	5.375
Premises	0.024				0.024
Transport	0.289			(0.058)	0.231
Supplies and Services	2.869		(0.050)	(0.004)	2.815
Contract Payments / Third Party	0.331				0.331
Transfer Payments and recharges	(1.162)				(1.162)
Gross Expenditure	7.965	0.124	(0.410)	(0.065)	7.614
Gross Income	(4.527)		(0.105)		(4.632)
Gross Income	(4.527)	0.000	(0.105)	0.000	(4.632)
2014-2015 Net Base Budget	3.438	0.124	(0.515)	(0.065)	2.982

Breakdown of Growth

Pay award and growth 0.124

Total Growth 0.124

Breakdown of Savings

Integrated Youth Savings (cfwd financial plan 13/14
year 2 of 2) (0.360)
Trading the full cost of the Duke of Edinburgh
Scheme (0.030)
Increase Trading Income from EPs and EWOs (0.075)
Prevention Services/YOS - streamline with other
Troubled Families work (0.050)

Total Savings (0.515)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.058)
Reduce agency & consultants expenditure (0.003)
Other Corporate Savings (0.004)

Total Breakdown of Corporate Savings Allocated (0.065)

Heads of Service

Integrated Youth Malcolm Munday

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR: Julia Cramp
SERVICE AREA: Quality Assurance, Comm & Performance
SERVICE: School Effectiveness

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	4.782	0.102		(0.026)	4.858
Premises	0.126				0.126
Transport	0.305			(0.059)	0.246
Supplies and Services	1.723		(0.250)	(0.013)	1.460
Contract Payments / Third Party	0.088		(0.200)		(0.112)
Transfer Payments and recharges	0.544				0.544
Gross Expenditure	7.568	0.102	(0.450)	(0.098)	7.122
Gross Income	(3.845)		(0.050)		(3.895)
Gross Income	(3.845)	0.000	(0.050)	0.000	(3.895)
2014-2015 Net Base Budget	3.723	0.102	(0.500)	(0.098)	3.227

Breakdown of Growth

Pay award and growth 0.102

Total Growth 0.102

Breakdown of Savings

School Effectiveness (review current activity budgets to prioritise spending to areas of greatest need) (0.450)

Council contribution to Music Service - reduce subsidy (0.050)

Total Savings (0.500)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.059)

Reduce agency & consultants expenditure (0.019)

Other Corporate Savings (0.020)

Total Breakdown of Corporate Savings Allocated (0.098)

Heads of Service

School Effectiveness David Clarke

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Julia Cramp
Quality Assurance, Comm & Performance
Business & Commercial Services

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.047	0.004		(0.001)	0.050
Premises	0.000				0.000
Transport	0.000				0.000
Supplies and Services	0.000				0.000
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	(0.891)				(0.891)
Gross Expenditure	(0.844)	0.004	0.000	(0.001)	(0.841)
Gross Income	(0.020)				(0.020)
Gross Income	(0.020)	0.000	0.000	0.000	(0.020)
2014-2015 Net Base Budget	(0.864)	0.004	0.000	(0.001)	(0.861)

Breakdown of Growth

Pay award and growth 0.004

Total Growth 0.004

Breakdown of Savings

Total Savings 0.000

Breakdown of Corporate Savings Allocated

Reduce agency & consultants expenditure (0.001)

Total Breakdown of Corporate Savings Allocated (0.001)

Signed:
Associate Director

BUDGET BOOK 2014-2015**ASSOCIATE DIRECTOR:**
SERVICE AREA:
SERVICE:Julia Cramp
Quality Assurance, Comm & Performance
Safeguarding

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.959	0.019		(0.022)	0.956
Premises	0.029				0.029
Transport	0.037			(0.008)	0.029
Supplies and Services	0.063	0.300		(0.014)	0.349
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	(0.018)				(0.018)
Gross Expenditure	1.070	0.319	0.000	(0.044)	1.345
Gross Income	(0.153)				(0.153)
Gross Income	(0.153)	0.000	0.000	0.000	(0.153)
2014-2015 Net Base Budget	0.917	0.319	0.000	(0.044)	1.192

Breakdown of GrowthPay award and growth 0.019
General Childrens Services Growth 0.300**Total Growth 0.319****Breakdown of Savings****Total Savings 0.000****Breakdown of Corporate Savings Allocated**Reduce transport mileage (0.008)
Reduce agency & consultants expenditure (0.022)
Corporate Savings Target (0.014)**Total Breakdown of Corporate Savings Allocated (0.044)****Heads of Service**

Safeguarding Quality Assurance Service Nicola Bennett

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Julia Cramp
Quality Assurance, Comm & Performance
Funding Schools

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.853				0.853
Premises	0.285				0.285
Transport	0.000				0.000
Supplies and Services	7.700				7.700
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	271.211				271.211
Gross Expenditure	280.049	0.000	0.000	0.000	280.049
Gross Income	(280.049)				(280.049)
Gross Income	(280.049)	0.000	0.000	0.000	(280.049)
2014-2015 Net Base Budget	0.000	0.000	0.000	0.000	0.000

Breakdown of Growth

Total Growth **0.000**

Breakdown of Savings

Total Savings **0.000**

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated **0.000**

Signed:
 Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Julia Cramp
Quality Assurance, Comm & Performance
Commissioning & Performance

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	5.560	0.061	(0.085)	(0.006)	5.530
Premises	0.059			(0.045)	0.014
Transport	0.109			(0.022)	0.087
Supplies and Services	25.219	0.300	(0.360)	(0.129)	25.030
Contract Payments / Third Party	2.855		(0.460)		2.395
Transfer Payments and recharges	(1.730)				(1.730)
Gross Expenditure	32.072	0.361	(0.905)	(0.202)	31.326
Gross Income	(23.761)				(23.761)
Gross Income	(23.761)	0.000	0.000	0.000	(23.761)
2014-2015 Net Base Budget	8.311	0.361	(0.905)	(0.202)	7.565

Breakdown of Growth

Pay award and growth 0.061
General Childrens Services Growth 0.300

Total Growth 0.361

Breakdown of Savings

Review of Child Care Development Officer posts (0.085)
End contract for Family Information Services (0.120)
Savings from review of Portage and District Specialist Centres (0.080)
Troubled Families Grant Income including Payment By Results to offset Families First Contract (0.300)
Savings from Early Years Workforce Development Contract (0.320)

Total Savings (0.905)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.022)
Reduce agency & consultants expenditure (0.006)
Corporate Savings Target (0.128)
Other Corporate Savings (0.046)

Total Breakdown of Corporate Savings Allocated (0.202)

Heads of Service

Joint Commissioning Susan Tanner
Performance Management and Coord Lynda Cox
Procurement & Market Dev Team Chld Servs Thomas Smith
Voice and Influence Team Damian Haasjes

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Alistair Cunningham
Economic Development & Planning
Economy & Regeneration

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	2.405	0.050		(0.034)	2.421
Premises	0.184			(0.017)	0.167
Transport	0.058			(0.011)	0.047
Supplies and Services	1.011		(0.062)	(0.001)	0.948
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	0.032				0.032
Gross Expenditure	3.690	0.050	(0.062)	(0.063)	3.615
Gross Income	(0.090)		(0.280)		(0.370)
Gross Income	(0.090)	0.000	(0.280)	0.000	(0.370)
2014-2015 Net Base Budget	3.600	0.050	(0.342)	(0.063)	3.245

Breakdown of Growth

Pay award and growth 0.050

Total Growth 0.050

Breakdown of Savings

Income generated from surplus CT/NNDR and NHB
as result of accelerated expansion in businesses and
homes (0.250)
End of transition grant to Salisbury City Council for
the running of Salisbury TIC. (0.062)
Remove Climate change match funding budget,
currently used for SEACS project. (0.030)

Total Savings (0.342)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.011)
Reduce agency & consultants expenditure (0.032)
Other Corporate Savings (0.020)

Total Breakdown of Corporate Savings Allocated (0.063)

Heads of Service

Account Management (E&R)	Ariane Crampton
Major Projects (E&R)	Richard Walters
Place Shaping (E&R)	Georgina Clappitt-Dix
Service Delivery (E&R)	Tim Martienssen

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Alistair Cunningham
Economic Development & Planning
Development Services

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	4.617	0.097		(0.008)	4.706
Premises	0.000			(0.003)	(0.003)
Transport	0.166			(0.036)	0.130
Supplies and Services	0.499		(0.200)		0.299
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	5.282	0.097	(0.200)	(0.047)	5.132
Gross Income	(4.259)		(0.150)		(4.409)
Gross Income	(4.259)	0.000	(0.150)	0.000	(4.409)
2014-2015 Net Base Budget	1.023	0.097	(0.350)	(0.047)	0.723

Breakdown of Growth

Pay award and growth 0.097

Total Growth 0.097

Breakdown of Savings

Income generated from surplus CT/NNDR and NHB
as result of accelerated expansion in businesses and
homes

(0.150)

Stop/reduce statutory notices

(0.200)

Total Savings (0.350)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.036)

Reduce agency & consultants expenditure (0.011)

Total Breakdown of Corporate Savings Allocated (0.047)

Heads of Service

Customer & Technical Support
Development Control Central
Development Control North
Development Control South

Sally Canter
Michael Wilmott
Brian Taylor
Andrew Guest

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Highways Strategic Services

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	2.889	0.060	(0.021)	(0.064)	2.864
Premises	1.310			(0.001)	1.309
Transport	0.151		(0.006)	(0.028)	0.117
Supplies and Services	0.734		(0.057)	(0.095)	0.582
Contract Payments / Third Party	4.185		(0.154)		4.031
Transfer Payments and recharges	(0.556)		(0.065)		(0.621)
Gross Expenditure	8.713	0.060	(0.303)	(0.188)	8.282
Gross Income	(2.577)		(0.033)		(2.610)
Gross Income	(2.577)	0.000	(0.033)	0.000	(2.610)
2014-2015 Net Base Budget	6.136	0.060	(0.336)	(0.188)	5.672

Breakdown of Growth

Pay award and growth 0.060

Total Growth 0.060

Breakdown of Savings

Savings in Supplies & services budgets (Mileage & PPE) (0.006)
 Reduce legal fee budgets (0.007)
 CMS Streetlighting saving (0.050)
 Delete Vacant post in structure (0.021)
 Increase recharge to Capital (0.065)
 Reduced Area Board funding for local speed limit review (0.075)
 BBLP Contract Efficiencies and savings (see also local highways & streetscene) (0.079)
 Increase from developer income (0.033)

Total Savings (0.336)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.028)
 Reduce agency & consultants expenditure (0.064)
 Corporate Savings Target (0.095)
 Other Corporate Savings (0.001)

Total Breakdown of Corporate Savings Allocated (0.188)

Heads of Service

Highways Assets & Commissioning Peter Binley
 Sustainable Transport Allan Creedy

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Public Transport

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.943	0.020		(0.002)	0.961
Premises	0.000				0.000
Transport	0.028			(0.005)	0.023
Supplies and Services	0.572		(0.024)	(0.173)	0.375
Contract Payments / Third Party	13.122		(0.507)		12.615
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	14.665	0.020	(0.531)	(0.180)	13.974
Gross Income	(3.652)				(3.652)
Gross Income	(3.652)	0.000	0.000	0.000	(3.652)
2014-2015 Net Base Budget	11.013	0.020	(0.531)	(0.180)	10.322

Breakdown of Growth

Pay award and growth 0.020

Total Growth 0.020

Breakdown of Savings

Review application of spare seat policy and withdraw transport for non-entitled children (0.150)
 Reductions to bus services (0.176)
 Withdraw alternative concessions (0.025)
 Withdraw free travel for OAP and disabled bus pass holders before 0930 or 0900 (0.180)

Total Savings (0.531)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.005)
 Reduce agency & consultants expenditure (0.001)
 Corporate Savings Target (0.170)
 Other Corporate Savings (0.004)

Total Breakdown of Corporate Savings Allocated (0.180)

Heads of Service

Passenger Transport Ian White

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Education Transport

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.115	0.002			0.117
Premises	0.000				0.000
Transport	0.000				0.000
Supplies and Services	0.005			(0.129)	(0.124)
Contract Payments / Third Party	8.818		(0.345)		8.473
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	8.938	0.002	(0.345)	(0.129)	8.466
Gross Income	(0.584)		(0.020)		(0.604)
Gross Income	(0.584)	0.000	(0.020)	0.000	(0.604)
2014-2015 Net Base Budget	8.354	0.002	(0.365)	(0.129)	7.862

Breakdown of Growth

Pay award and growth 0.002

Total Growth 0.002

Breakdown of Savings

Increasing Post 16 and Spare Seats charges by 5% (0.020)
 Review mainstream taxis (0.100)
 Further continuity transport changes (0.014)
 Review of discretionary and non statutory
 educational transport to and from schools and
 colleges (0.200)
 Year 3 savings from withdrawal of denominational
 transport (0.031)

Total Savings (0.365)

Breakdown of Corporate Savings Allocated

Corporate Savings Target (0.129)

Total Breakdown of Corporate Savings Allocated (0.129)

Heads of Service

Passenger Transport Ian White

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Local Highways & Streetscene

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	2.060	0.044		(0.007)	2.097
Premises	0.520			(0.004)	0.516
Transport	0.080			(0.014)	0.066
Supplies and Services	0.736			(0.167)	0.569
Contract Payments / Third Party	7.965		(0.761)		7.204
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	11.361	0.044	(0.761)	(0.192)	10.452
Gross Income	(0.711)				(0.711)
Gross Income	(0.711)	0.000	0.000	0.000	(0.711)
2014-2015 Net Base Budget	10.650	0.044	(0.761)	(0.192)	9.741

Breakdown of Growth

Pay award and growth 0.044

Total Growth 0.044

Breakdown of Savings

BBLP Contract Efficiencies and savings (0.761)

Total Savings (0.761)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.014)

Reduce agency & consultants expenditure (0.005)

Corporate Savings Target (0.165)

Other Corporate Savings (0.008)

Total Breakdown of Corporate Savings Allocated (0.192)

Heads of Service

Highways and Streetscene - North

William Parks

Highways and Streetscene - South

Adrian Hampton

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Car Parking

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	1.121	0.024		(0.003)	1.142
Premises	0.232		(0.050)		0.182
Transport	0.019			(0.004)	0.015
Supplies and Services	0.381			(0.004)	0.377
Contract Payments / Third Party	0.009				0.009
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	1.762	0.024	(0.050)	(0.011)	1.725
Gross Income	(7.246)		(0.420)		(7.666)
Gross Income	(7.246)	0.000	(0.420)	0.000	(7.666)
2014-2015 Net Base Budget	(5.484)	0.024	(0.470)	(0.011)	(5.941)

Breakdown of Growth

Pay award and growth 0.024

Total Growth 0.024

Breakdown of Savings

Car Parking Fee and charges increase in volume (0.420)

Car Parking back office review (0.050)

Total Savings (0.470)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.004)

Reduce agency & consultants expenditure (0.003)

Other Corporate Savings (0.004)

Total Breakdown of Corporate Savings Allocated (0.011)

Heads of Service

Car Parking Adrian Hampton

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Tracy Carter
Environment & Leisure
Waste

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	6.266	0.118	(0.500)	(0.113)	5.771
Premises	0.068				0.068
Transport	0.044			(0.009)	0.035
Supplies and Services	0.333			(0.108)	0.225
Contract Payments / Third Party	28.729	1.000			29.729
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	35.440	1.118	(0.500)	(0.230)	35.828
Gross Income	(3.600)		(0.250)		(3.850)
Gross Income	(3.600)	0.000	(0.250)	0.000	(3.850)
2014-2015 Net Base Budget	31.840	1.118	(0.750)	(0.230)	31.978

Breakdown of Growth

Pay award and growth	0.118
General Waste Growth	1.000

Total Growth **1.118**

Breakdown of Savings

Routing and other review reported to cabinet December 2013	(0.500)
Commercial / Trade Waste review and increase in charges	(0.250)

Total Savings **(0.750)**

Breakdown of Corporate Savings Allocated

Reduce transport mileage	(0.009)
Reduce agency & consultants expenditure	(0.082)
Corporate Savings Target	(0.100)
Other Corporate Savings	(0.039)

Total Breakdown of Corporate Savings Allocated **(0.230)**

Heads of Service

Waste & Recycling Collection Mgr - East	Steven Bowcock
Waste & Recycling Collection Mgr - North	Melanie Scott
Waste & Recycling Collection Mgr - South	Peter Sellwood
Head of Waste Collection	Martin Litherland
Head of Waste Management Commissioning	John Geary

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Tracy Carter
Environment & Leisure
Environment Services

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	2.825	0.062	(0.028)	(0.005)	2.854
Premises	0.251		(0.023)		0.228
Transport	3.444		(0.340)	(0.014)	3.090
Supplies and Services	0.803		(0.025)	(0.103)	0.675
Contract Payments / Third Party	0.514		(0.010)		0.504
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	7.837	0.062	(0.426)	(0.122)	7.351
Gross Income	(1.324)		(0.066)		(1.390)
Gross Income	(1.324)	0.000	(0.066)	0.000	(1.390)
2014-2015 Net Base Budget	6.513	0.062	(0.492)	(0.122)	5.961

Breakdown of Growth

Pay award and growth 0.062

Total Growth 0.062

Breakdown of Savings

Enforcement Fee and charges increase 5% (0.028)
 Technical Fee and charges increase 5% (0.014)
 Fleet Fee and charges increase 5% (0.021)
 RoW & Countryside Fee and charges increase 5% (0.003)
 Restructure enforcement (0.028)
 Technical - reduce the frequency of churchyard
 maintenance (0.023)
 Fleet - BBLP contract saving and reduction in fleet
 maintenance budgets i.e fuel/tyres and external
 manitance costs (0.150)
 Fleet Full Review (0.200)
 CCTV to Salisbury Council (0.025)

Total Savings (0.492)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.014)
 Reduce agency & consultants expenditure (0.002)
 Corporate Savings Target (0.101)
 Other Corporate Savings (0.005)

Total Breakdown of Corporate Savings Allocated (0.122)

Heads of Service

Environment Services Ian Brown

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Tracy Carter
Environment & Leisure
Leisure

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	5.550	0.112		(0.056)	5.606
Premises	0.182				0.182
Transport	0.036			(0.007)	0.029
Supplies and Services	1.391			(0.028)	1.363
Contract Payments / Third Party	0.905				0.905
Transfer Payments and recharges	0.005		(0.200)		(0.195)
Gross Expenditure	8.069	0.112	(0.200)	(0.091)	7.890
Gross Income	(5.396)		(0.300)		(5.696)
Gross Income	(5.396)	0.000	(0.300)	0.000	(5.696)
2014-2015 Net Base Budget	2.673	0.112	(0.500)	(0.091)	2.194

Breakdown of Growth

Pay award and growth 0.112

Total Growth 0.112

Breakdown of Savings

Leisure & Public Health integration (0.200)

Extra Fees & Charges (0.300)

Total Savings (0.500)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.007)

Reduce agency & consultants expenditure (0.043)

Other Corporate Savings (0.041)

Total Breakdown of Corporate Savings Allocated (0.091)

Heads of Service

Leisure Louise Cary
Leisure Phillip Smith

Signed:
Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Laurie Bell
Communications & Communities
Communications

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.980	0.021	(0.100)	(0.002)	0.899
Premises	0.008			(0.005)	0.003
Transport	0.010			(0.002)	0.008
Supplies and Services	0.939		(0.100)		0.839
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	1.937	0.021	(0.200)	(0.009)	1.749
Gross Income	(0.080)		(0.025)		(0.105)
Gross Income	(0.080)	0.000	(0.025)	0.000	(0.105)
2014-2015 Net Base Budget	1.857	0.021	(0.225)	(0.009)	1.644

Breakdown of Growth

Pay award and growth 0.021

Total Growth 0.021

Breakdown of Savings

Advertise on web space (0.025)

Centralise events and marketing and generate
income / cover 50% of cost of marketing from income (0.100)
Efficiencies in cross authority working (0.100)

Total Savings (0.225)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.002)
Reduce agency & consultants expenditure (0.002)
Other Corporate Savings (0.005)

Total Breakdown of Corporate Savings Allocated (0.009)

Heads of Service

Campaigns & Events Team	Barbara Gray
Media Relations Team	Anne Huggett
Web Information Group	Rhian Griggs

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Laurie Bell
Communications & Communities
Libraries, Heritage & Arts

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	4.661	0.094	(0.300)	(0.005)	4.450
Premises	0.012			(0.016)	(0.004)
Transport	0.089			(0.017)	0.072
Supplies and Services	1.548		(0.050)	(0.083)	1.415
Contract Payments / Third Party	0.008				0.008
Transfer Payments and recharges	(0.008)				(0.008)
Gross Expenditure	6.310	0.094	(0.350)	(0.121)	5.933
Gross Income	(0.954)		(0.025)		(0.979)
Gross Income	(0.954)	0.000	(0.025)	0.000	(0.979)
2014-2015 Net Base Budget	5.356	0.094	(0.375)	(0.121)	4.954

Breakdown of Growth

Pay award and growth 0.094

Total Growth 0.094

Breakdown of Savings

Book purchase saving (0.050)
 Income from better use of our buildings (0.025)
 Review of governance arrangements aligned to
 community working (0.250)
 Review of staffing and structure (0.050)

Total Savings (0.375)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.017)
 Reduce agency & consultants expenditure (0.003)
 Corporate Savings Target (0.083)
 Other Corporate Savings (0.018)

Total Breakdown of Corporate Savings Allocated (0.121)

Heads of Service

Heritage & Arts	Peter Tyas
Library and Information Services	Joan Davis
Community Governance	Stephen Milton

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR (acting):
SERVICE AREA:
SERVICE:

Robin Townsend
Corporate Function & Procurement
Corporate Function & Procurement

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	2.026	0.043	(0.250)	(0.022)	1.797
Premises	0.026			(0.029)	(0.003)
Transport	0.150			(0.030)	0.120
Supplies and Services	3.251			(0.025)	3.226
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	(0.003)				(0.003)
Gross Expenditure	5.450	0.043	(0.250)	(0.106)	5.137
Gross Income	(0.181)				(0.181)
Gross Income	(0.181)	0.000	0.000	0.000	(0.181)
2014-2015 Net Base Budget	5.269	0.043	(0.250)	(0.106)	4.956

Breakdown of Growth

Pay award and growth 0.043

Total Growth 0.043

Breakdown of Savings

Contract management structure review (0.150)

Restructure directorate (0.100)

Total Savings (0.250)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.030)

Reduce agency & consultants expenditure (0.021)

Corporate Savings Target (0.023)

Other Corporate Savings (0.032)

Total Breakdown of Corporate Savings Allocated (0.106)

Heads of Service

Corporate Support
 Corporate Support
 Procurement

Mark Gwynne
 Vacant
 Vacant

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR (acting):
SERVICE AREA:
SERVICE:

Robin Townsend
Corporate Function & Procurement
Corporate Directors

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.545	0.011	(0.100)		0.456
Premises	0.033			(0.002)	0.031
Transport	0.013			(0.002)	0.011
Supplies and Services	0.148		(0.015)	(0.012)	0.121
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	0.739	0.011	(0.115)	(0.016)	0.619
Gross Income	(0.027)				(0.027)
Gross Income	(0.027)	0.000	0.000	0.000	(0.027)
2014-2015 Net Base Budget	0.712	0.011	(0.115)	(0.016)	0.592

Breakdown of Growth

Pay award and growth 0.011

Total Growth 0.011

Breakdown of Savings

Review professional subscriptions (0.015)

Review role and reduce number of Personal Assistants (0.100)

Total Savings (0.115)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.002)

Corporate Savings Target (0.011)

Other Corporate Savings (0.003)

Total Breakdown of Corporate Savings Allocated (0.016)

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Finance
Finance, Revenues & Benefits & Pensions

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	6.969	0.144	(0.350)	(0.024)	6.739
Premises	0.000			(0.001)	(0.001)
Transport	0.086			(0.017)	0.069
Supplies and Services	7.579			(0.002)	7.577
Contract Payments / Third Party	0.628				0.628
Transfer Payments and recharges	0.923		(0.050)		0.873
Gross Expenditure	16.185	0.144	(0.400)	(0.044)	15.885
Gross Income	(12.205)	0.148	(0.650)		(12.707)
Gross Income	(12.205)	0.148	(0.650)	0.000	(12.707)
2014-2015 Net Base Budget	3.980	0.292	(1.050)	(0.044)	3.178

Breakdown of Growth

Pay award and growth	0.144	
Reduction in Council Tax & Housing Benefit Administration Grant	0.148	
Total Growth		0.292

Breakdown of Savings

Reduce vacant posts in Accountancy, including 1 HoF Continue to manage down the level of vacancies across Accountancy and Revenue and Benefits with move to no agency staff through the system thinking reviews undergoing in both areas	(0.100)	
Reduce cost of cash handling, from removing GIRO payments at Post Offices and reduced cash provision in offices	(0.250)	
Release part of the PFI Sinking Fund as a one off	(0.050)	
Improved data matching of council tax discounts to other data to identify levels of ineligibility and improve the level of income collected	(0.100)	
Charges Discretionary Housing Payment fund to HRA where relates to social housing	(0.400)	
□Liability Order fees increased	(0.100)	
	(0.050)	
Total Savings		(1.050)

Breakdown of Corporate Savings Allocated

Reduce transport mileage	(0.017)	
Reduce agency & consultants expenditure	(0.024)	
Other Corporate Savings	(0.003)	
Total Breakdown of Corporate Savings Allocated		(0.044)

Heads of Service

Head of Finance	Elizabeth Williams
Pensions	David Anthony
Revenue and Benefit Services	Ian Brown
Chief Accountant	Matthew Tiller

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Finance
Revenues & Benefits - Subsidy

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.000				0.000
Premises	0.000				0.000
Transport	0.000				0.000
Supplies and Services	0.000				0.000
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	118.775				118.775
Gross Expenditure	118.775	0.000	0.000	0.000	118.775
Gross Income	(118.775)				(118.775)
Gross Income	(118.775)	0.000	0.000	0.000	(118.775)
2014-2015 Net Base Budget	0.000	0.000	0.000	0.000	0.000

Breakdown of Growth

Total Growth 0.000

Breakdown of Savings

Total Savings 0.000

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated 0.000

Heads of Service

Revenue and Benefit Services Ian Brown

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Ian Gibbons
Legal & Governance
Legal & Governance

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	3.649	0.072		(0.036)	3.685
Premises	0.000				0.000
Transport	0.053			(0.007)	0.046
Supplies and Services	1.041		(0.450)	(0.001)	0.590
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	0.155				0.155
Gross Expenditure	4.898	0.072	(0.450)	(0.044)	4.476
Gross Income	(1.766)				(1.766)
Gross Income	(1.766)	0.000	0.000	0.000	(1.766)
2014-2015 Net Base Budget	3.132	0.072	(0.450)	(0.044)	2.710

Breakdown of Growth

Pay award and growth 0.072

Total Growth 0.072

Breakdown of Savings

Reduce the council's overall external legal spend, and increase external income by undertaking work for academies, parish councils, and other public bodies, in addition to chargeable legal work on developer agreements. Capacity to achieve this to be generated from increased efficiencies in the use of legal and governance support, including in service training and resources for instructing teams (e.g. guidance, standard templates and procedures), and other improved working practices. (0.450)

Total Savings (0.450)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.007)
Reduce agency & consultants expenditure (0.033)
Other Corporate Savings (0.004)

Total Breakdown of Corporate Savings Allocated (0.044)

Heads of Service

Electoral Services	John Watling
Governance	Nina Wilton
Legal Services	Frank Cain
Local Land Charges	Jane White

Signed:
Associate Director

Reduce the council's overall external legal spend, and increase external income by undertaking work for academies, parish councils, and other public bodies, in addition to chargeable legal work on developer agreements. Capacity to achieve this to be generated from increased efficiencies in the use of legal and governance support, including in service training and resources for instructing teams (e.g. guidance, standard templates and procedures), and other improved working practices.

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Barry Pirie
People & Business Services
Human Resources & Org Development

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	5.202	0.086		(0.026)	5.262
Premises	0.065			(0.022)	0.043
Transport	0.087			(0.014)	0.073
Supplies and Services	0.861		(0.100)	(0.067)	0.694
Contract Payments / Third Party	0.036				0.036
Transfer Payments and recharges	(0.288)				(0.288)
Gross Expenditure	5.963	0.086	(0.100)	(0.129)	5.820
Gross Income	(1.741)				(1.741)
Gross Income	(1.741)	0.000	0.000	0.000	(1.741)
2014-2015 Net Base Budget	4.222	0.086	(0.100)	(0.129)	4.079

Breakdown of Growth

Pay award and growth 0.086

Total Growth 0.086

Breakdown of Savings

Challenge current L&D budget and build provision up
for new programme (0.100)

Total Savings (0.100)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.014)
Reduce agency & consultants expenditure (0.019)
Corporate Savings Target (0.065)
Other Corporate Savings (0.031)

Total Breakdown of Corporate Savings Allocated (0.129)

Heads of Service

HR Business Operations	Paul Loach
HR Strategy & Policy	Joanne Pitt
Organisational Development & Learning	Helen Mehring

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Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Barry Pirie
People & Business Services
Business Services

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	1.925	0.039		(0.001)	1.963
Premises	0.591			(0.003)	0.588
Transport	0.363			(0.006)	0.357
Supplies and Services	1.242		(0.150)	(0.035)	1.057
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	(0.111)				(0.111)
Gross Expenditure	4.010	0.039	(0.150)	(0.045)	3.854
Gross Income	(1.838)				(1.838)
Gross Income	(1.838)	0.000	0.000	0.000	(1.838)
2014-2015 Net Base Budget	2.172	0.039	(0.150)	(0.045)	2.016

Breakdown of Growth

Pay award and growth 0.039

Total Growth 0.039

Breakdown of Savings

Reduce insurance costs with greater risk
appetite (0.150)

Total Savings (0.150)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.006)
Reduce agency & consultants expenditure (0.001)
Corporate Savings Target (0.034)
Other Corporate Savings (0.004)

Total Breakdown of Corporate Savings Allocated (0.045)

Heads of Service

Business Services Finance Darren Law
Registration Service Celia Wood

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Barry Pirie
People & Business Services
Strategic Property Services

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	1.725	0.037		(0.019)	1.743
Premises	12.870		(0.187)	(0.244)	12.439
Transport	0.045			(0.008)	0.037
Supplies and Services	1.213		(0.060)	(0.248)	0.905
Contract Payments / Third Party	0.075		(0.050)		0.025
Transfer Payments and recharges	(0.279)				(0.279)
Gross Expenditure	15.649	0.037	(0.297)	(0.519)	14.870
Gross Income	(0.355)				(0.355)
Gross Income	(0.355)	0.000	0.000	0.000	(0.355)
2014-2015 Net Base Budget	15.294	0.037	(0.297)	(0.519)	14.515

Breakdown of Growth

Pay award and growth 0.037

Total Growth

0.037

Breakdown of Savings

Super FM Contract for 15/16 with review of spend
and restructure of what buy in 14/15 (0.050)
Review of Postage (0.060)
Review of Cleaning and other materials (0.087)
Review of Premises & related costs (excl utilities) (0.100)

Total Savings

(0.297)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.008)
Reduce Utilities expenditure (0.244)
Reduce agency & consultants expenditure (0.019)
Corporate Savings Target (0.236)
Other Corporate Savings (0.012)

Total Breakdown of Corporate Savings Allocated

(0.519)

Heads of Service

Property Management Nicholas Darbyshire

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Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Mark Stone
Transformation Programme
Transformation Programme

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	5.289	0.607	(0.145)	(0.089)	5.662
Premises	0.909			(0.004)	0.905
Transport	0.104			(0.018)	0.086
Supplies and Services	1.204			(0.057)	1.147
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	(0.905)				(0.905)
Gross Expenditure	6.601	0.607	(0.145)	(0.168)	6.895
Gross Income	(2.968)		(0.100)		(3.068)
Gross Income	(2.968)	0.000	(0.100)	0.000	(3.068)
2014-2015 Net Base Budget	3.633	0.607	(0.245)	(0.168)	3.827

Breakdown of Growth

Pay award and growth	0.107
Redirection of resources to transformation in order to increase focus on delivering saving initiatives within the wider Council.	0.500

Total Growth **0.607**

Breakdown of Savings

Transformation 5% reduction in salaries costs across a fully funded budget	(0.145)
Commercial rent reviews and increases	(0.100)

Total Savings **(0.245)**

Breakdown of Corporate Savings Allocated

Reduce transport mileage	(0.018)
Reduce agency & consultants expenditure	(0.089)
Corporate Savings Target	(0.056)
Other Corporate Savings	(0.005)

Total Breakdown of Corporate Savings Allocated **(0.168)**

Heads of Service

Asset Management & Corp Building Prog	Sarah Ward
Campus & Operational Models	Lucy Murray Brown
Customer Services	Francis Coleman
Programme Office	Ian Baker
Systems Thinking	John Rogers
Transformational Change	Julie Anderson-Hill

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Mark Stone
Transformation Programme
Information Services

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	4.119	0.083		(0.010)	4.192
Premises	0.000				0.000
Transport	0.051			(0.011)	0.040
Supplies and Services	8.960		(0.242)	(0.198)	8.520
Contract Payments / Third Party	0.000		(0.501)		(0.501)
Transfer Payments and recharges	(0.003)				(0.003)
Gross Expenditure	13.127	0.083	(0.743)	(0.219)	12.248
Gross Income	(0.302)				(0.302)
Gross Income	(0.302)	0.000	0.000	0.000	(0.302)
2014-2015 Net Base Budget	12.825	0.083	(0.743)	(0.219)	11.946

Breakdown of Growth

Pay award and growth 0.083

Total Growth 0.083

Breakdown of Savings

Printing - rationalise number and paper available (0.050)
 Review and stretch target for savings (0.150)
 Telephony savings (0.295)
 VMware (0.040)
 Citrix (0.021)
 Commvault (0.050)
 Tape library (0.012)
 Disposal costs for IT equipment (0.030)
 Better procurement commodity (0.055)
 SAP support cost (remove enterprise) (0.010)
 Decommission legacy systems (0.030)

Total Savings (0.743)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.011)
 Reduce agency & consultants expenditure (0.009)
 Corporate Savings Target (0.198)
 Other Corporate Savings (0.001)

Total Breakdown of Corporate Savings Allocated (0.219)

Heads of Service

Information Services Andrew Spurway

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Corporate
Movement on Reserves

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.000				0.000
Premises	0.000				0.000
Transport	0.000				0.000
Supplies and Services	0.000				0.000
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	0.000	3.400	(0.200)		3.200
Gross Expenditure	0.000	3.400	(0.200)	0.000	3.200
Gross Income	0.000				0.000
Gross Income	0.000	0.000	0.000	0.000	0.000
2014-2015 Net Base Budget	0.000	3.400	(0.200)	0.000	3.200

Breakdown of Growth

Return to reserves 3.4m to fund VR in 2014/2015. 3.400

Total Growth 3.400

Breakdown of Savings

Use of earmarked reserves - note one off (0.200)

Total Savings (0.200)

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated 0.000

Signed:
Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Corporate
Capital Financing

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.000				0.000
Premises	0.000				0.000
Transport	0.000				0.000
Supplies and Services	0.080				0.080
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	24.176	1.001	(0.300)		24.877
Gross Expenditure	24.256	1.001	(0.300)	0.000	24.957
Gross Income	(0.858)				(0.858)
Gross Income	(0.858)	0.000	0.000	0.000	(0.858)
2014-2015 Net Base Budget	23.398	1.001	(0.300)	0.000	24.099

Breakdown of Growth

Capital Financing to fund current capital program 0.801
Revenue costs of extra Highways capital expenditure 0.200

Total Growth 1.001

Breakdown of Savings

Reduce capital financing charge by use of more receipts (0.300)

Total Savings (0.300)

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated 0.000

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Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Corporate
Restructure & Contingency

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	3.000				3.000
Premises	0.000				0.000
Transport	0.000				0.000
Supplies and Services	(0.576)		(6.866)	4.512	(2.930)
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	2.424	0.000	(6.866)	4.512	0.070
Gross Income	0.000				0.000
Gross Income	0.000	0.000	0.000	0.000	0.000
2014-2015 Net Base Budget	2.424	0.000	(6.866)	4.512	0.070

Breakdown of Growth

Total Growth **0.000**

Breakdown of Savings

Take more out of back office (0.450)
Extra Fees & charges (0.100)

Reduce the number of managers, but link to a review
of role, ways of working across new hubs, number of
boards, who responds to things such as FOI etc... (1.577)
Systems Thinking savings to be allocation (0.300)
Savings allocated out as corporate savings targets
(included in £5.722m below) (4.439)

Total Savings **(6.866)**

Breakdown of Corporate Savings Allocated

Reduce transport mileage 0.750
Reduce agency & consultants expenditure 0.750
Corporate Savings Target (includes £1.283m
2013/2014) 2.359
Other Corporate Savings 0.409
Reduce Utilities expenditure 0.244

Total Breakdown of Corporate Savings Allocated **4.512**

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Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Corporate
General Government Grants

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.000				0.000
Premises	0.000				0.000
Transport	0.000				0.000
Supplies and Services	1.498			(0.577)	0.921
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	1.498	0.000	0.000	(0.577)	0.921
Gross Income	(13.244)			(5.106)	(18.350)
Gross Income	(13.244)	0.000	0.000	(5.106)	(18.350)
2014-2015 Net Base Budget	(11.746)	0.000	0.000	(5.683)	(17.429)

Breakdown of Growth

Total Growth **0.000**

Breakdown of Savings

Reduce Parish Council Local Council Tax Support	(0.577)
Increased New Homes Bonus Grant	(3.306)
Increased NHS Funding for Social Care	(1.800)

Total Savings **(5.683)**

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated **0.000**

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Corporate
Corporate Levys

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	7.361	0.032			7.393
Premises	0.530				0.530
Transport	0.000				0.000
Supplies and Services	0.009				0.009
Contract Payments / Third Party	0.600				0.600
Transfer Payments and recharges	0.000				0.000
Gross Expenditure	8.500	0.032	0.000	0.000	8.532
Gross Income	(0.289)				(0.289)
Gross Income	(0.289)	0.000	0.000	0.000	(0.289)
2014-2015 Net Base Budget	8.211	0.032	0.000	0.000	8.243

Breakdown of Growth

Pay award and growth 0.032

Total Growth 0.032

Breakdown of Savings

Total Savings 0.000

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated 0.000

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Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

James Cawley
 Housing Revenue Account (HRA)
 Housing Revenue Account (HRA)

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	2.684	0.241			2.925
Premises	4.694	0.053	(0.362)		4.385
Transport	0.146				0.146
Supplies and Services	1.454				1.454
Contract Payments / Third Party	0.013				0.013
Transfer Payments and recharges	15.638				15.638
Gross Expenditure	24.629	0.294	(0.362)	0.000	24.561
Gross Income	(25.260)		(0.623)		(25.883)
Gross Income	(25.260)	0.000	(0.623)	0.000	(25.883)
2014-2015 Net Base Budget	(0.631)	0.294	(0.985)	0.000	(1.322)

Breakdown of Growth

Pay award and growth 0.241
 Premises Repairs Growth 0.053

Total Growth 0.294

Breakdown of Savings

Rent Increase (0.623)
 Gas Servicing Contract (0.362)

Total Savings (0.985)

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated 0.000

Heads of Service

Asset Management David Hellier
 Business & Tenancy Services Sandra Royer

Signed:
 Associate Director _____

OFF STREET AND ON STREET CAR PARKING FEES & CHARGES

Service Area **Car Parking**
Associate Director **Parvis Khansari**

All Off Street and On Street Parking Charges are Discretionary Fees

Where not stated the Car Parking charges are Off Street

Income Type		Location	2013/2014 Financial Year Gross Tariff	2014/2015 Financial Year Gross Tariff
Band 1	Premium Short Stay 1 Hour	Salisbury	£1.40	£1.40
Band 1	Premium Short Stay 2 Hours	Salisbury	£2.50	£2.50
Band 1	Premium Short Stay 3 Hours	Salisbury	£4.20	£4.20
Band 1	Standard Short Stay 1 Hour	Salisbury	£1.40	£1.40
Band 1	Standard Short Stay 2 Hours	Salisbury	£2.50	£2.50
Band 1	Standard Short Stay 3 Hours	Salisbury	£4.00	£4.00
Band 1	Standard Long Stay 4 Hours	Salisbury	£4.60	£4.60
Band 1	Standard Long Stay 5 Hours	Salisbury	£5.50	£5.50
Band 1	Standard Long Stay All Day	Salisbury	£7.40	£7.40
Band 1	Sunday Charging Per Visit	Salisbury	£1.70	£1.70
Band 1	Coach Parking 2 Hours	Salisbury	£2.20	£2.20
Band 1	Coach Parking 4 Hours	Salisbury	£4.40	£4.40
Band 1	Coach Parking All Day	Salisbury	£8.80	£8.80
Band 1	Coach Parking + Sunday Per Visit	Salisbury	£2.20	£2.20
Band 1	On Street Short Stay 15 Minutes	Salisbury	£0.20	£0.20
Band 1	On Street Short Stay 30 Minutes	Salisbury	£0.60	£0.60
Band 1	On Street Short Stay 45 Minutes	Salisbury	£1.10	£1.10
Band 1	On Street Short Stay 60 Minute	Salisbury	£1.60	£1.60
Band 2	Premium Short Stay 1 Hour	Chippenham/Trowbridge	£1.00	£1.00
Band 2	Premium Short Stay 2 Hours	Chippenham/Trowbridge	£1.50	£1.50
Band 2	Premium Short Stay 3 Hours	Chippenham/Trowbridge	£3.20	£3.20
Band 2	Standard Short Stay 1 Hour	Chippenham/Trowbridge	£0.80	£0.80
Band 2	Standard Short Stay 2 Hours	Chippenham/Trowbridge	£1.30	£1.30
Band 2	Standard Short Stay 3 Hours	Chippenham/Trowbridge	£2.60	£2.60
Band 2	Standard Long Stay 4 Hours	Chippenham/Trowbridge	£3.10	£3.10
Band 2	Standard Long Stay 5 Hours	Chippenham/Trowbridge	£4.20	£4.20
Band 2	Standard Long Stay 8 Hours	Chippenham/Trowbridge	£5.40	£5.40
Band 2	Standard Long Stay All Day	Chippenham/Trowbridge	£5.90	£5.90
Band 2	Premium Long Stay All Day	Chippenham/Trowbridge	£7.40	£7.40
Band 2	Monkton Park Premium Short Stay 1 Hr	Chippenham	£3.00	£3.00
Band 2	Monkton Park Premium Short Stay 2 Hrs	Chippenham	£6.20	£6.20
Band 2	Monkton Park Premium Short Stay 3 Hrs	Chippenham	£9.20	£9.20
Band 2	Monkton Park Standard Short Stay 1 Hr	Chippenham	£0.60	£0.60
Band 2	Monkton Park Standard Short Stay 2 Hrs	Chippenham	£1.20	£1.20
Band 2	Monkton Park Standard Short Stay 3 Hrs	Chippenham	£2.00	£2.00
Band 2	Brake Mead Standard Short Stay 2 Hrs	Chippenham	£1.30	£1.30
Band 2	Brake Mead Standard Long Stay 4 Hrs	Chippenham	£2.80	£2.80
Band 3	Standard Short Stay 1 Hour	* see note below	£0.30	£0.30
Band 3	Custom Short Stay 1 Hour	* see note below	£0.40	£0.40
Band 3	Standard Short Stay 2 Hours	* see note below	£1.10	£1.10
Band 3	Standard Short Stay 3 Hours	* see note below	£2.00	£2.00
Band 3	Standard Long Stay 4 Hours	* see note below	£2.40	£2.40
Band 3	Standard Long Stay 5 Hours	* see note below	£3.20	£3.20

Band 3	Standard Long Stay 8 Hours	* see note below	£5.20	£5.20
Band 3	Standard Long Stay All Day	* see note below	£5.60	£5.60
Band 3	Premium Short Stay 1 Hour	* see note below	£0.40	£0.40
Band 3	Premium Short Stay 2 Hours	* see note below	£1.20	£1.20
Band 3	Premium Short Stay 3 Hours	* see note below	£2.10	£2.10
Band 3	Custom Short Stay 1 Hour	Devizes/Marlborough	£0.55	£0.55
Band 3	Custom Short Stay 2 Hours	Devizes/Marlborough	£1.30	£1.30
Band 3	Custom Short Stay 3 Hours	Devizes/Marlborough	£2.00	£2.00
Band 3	Custom Long Stay 4 Hours	Devizes/Marlborough	£2.50	£2.50
Band 3	Custom Long Stay 5 Hours	Devizes/Marlborough	£3.20	£3.20
Band 3	Custom Long Stay 8 Hours	Devizes/Marlborough	£5.20	£5.20
Band 3	Custom Long Stay All Day	Devizes/Marlborough	£6.10	£6.10
Band 3	Station Short 1 Hour	Devizes	£0.45	£0.45
Band 3	Station Short 2 Hours	Devizes	£1.10	£1.10
Band 3	Station Short 3 Hours	Devizes	£2.00	£2.00
Band 3	Station Long 4 Hours	Devizes	£2.40	£2.40
Band 3	Station Long 5 Hours	Devizes	£3.20	£3.20
Band 3	Station Long 8 Hours	Devizes	£5.20	£5.20
Band 3	Station Long All Day	Devizes	£5.60	£5.60
Band 3	Savernake Short Stay 1 Hour	Marlborough	£0.50	£0.50
Band 3	Savernake Short Stay 2 Hour	Marlborough	£1.20	£1.20
Band 3	Savernake Short Stay 3 Hours	Marlborough	£1.70	£1.70
Band 3	Savernake Long Stay 4 Hours	Marlborough	£2.20	£2.20
Band 3	Savernake Long Stay 5 Hours	Marlborough	£2.70	£2.70
Band 3	Savernake Long Stay 6 Hours	Marlborough	£3.20	£3.20
Band 3	Savernake Long Stay 7 Hours	Marlborough	£3.70	£3.70
Band 3	Savernake Long Stay 8 Hours	Marlborough	£4.20	£4.20
Band 3	Savernake Long Stay 9 Hours	Marlborough	£4.70	£4.70
Band 3	Increased Premium Short Stay 1 Hour	** see note below	£0.55	£0.55
Band 3	Increased Premium Short Stay 2 Hours	** see note below	£1.30	£1.30
Band 3	Increased Premium Short Stay 3 Hours	** see note below	£3.30	£3.30
Band 3	Premium Long Stay 4 Hours	** see note below	£5.30	£5.30
Band 3	Premium Long Stay 5 Hours	***Marlborough - HY	£7.30	£7.30
Band 3	Premium Long Stay 8 Hours	***Marlborough - HY	£13.30	£13.30
Band 3	Premium Long Stay All Day	***Marlborough - HY	£17.30	£17.30
Band 3	Cross Hayes On Street 1 Hour	Malmesbury	£0.40	£0.40
Band 3	Cross Hayes On Street 2 Hours	Malmesbury	£1.20	£1.20
Band 3	Marlborough On Street 1 Hour	Marlborough	£0.80	£0.80
Band 3	Marlborough On Street 2 Hours	Marlborough	£1.90	£1.90

Tradesman Waivers	£25.00	£25.00
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Bay Suspension	£20.00	£20.00
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Boat Loading	£72.00	£72.00
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Cone Provision: £50.00 per order plus £9.50 for every lost or damaged cone.

Notes

**Bradford-on-Avon, Wootton Bassett, Corsham, Calne, Malmesbury, Melksham, Warminster Westbury and Amesbury

** Note the locations here are:-

Devizes - Sainsburys / Marlborough - Hilliers Yard & Polly Gardens

*** Marlborough - Hilliers Yard & Polly Gardens

RESIDENTS PARKING

Service Area Car Parking

Associate Director Parvis Khansari

Season Ticket Charges

Town	Current Permit Types	2013/2014 Annual Cost	2014/2015 Annual Cost
Salisbury	Contract	£1,450.00	£1,450.00
	Premium	£1,390.00	£1,390.00
	Standard	£960.00	£960.00
	Residents	-	-
	Weekend Residents	-	-
Chippenham	Contract	-	-
	Premium	£1,227.00	£1,227.00
	Standard	£430.00	£430.00
	Residents	-	-
	Weekend Residents	-	-
P rowbridge	Contract	-	-
	Premium	£1,227.00	£1,227.00
	Standard	£430.00	£430.00
	Residents	£158.00	£158.00
	Weekend Residents	£31.00	£31.00
12 Amesbury	Contract	-	-
	Premium	-	-
	Standard	£260.00	£260.00
	Residents	-	-
	Weekend Residents	-	-
Bradford on Avon	Contract	-	-
	Premium	£1,123.00	£1,123.00
	Standard	£394.00	£394.00
	Residents	£154.00	£154.00
	Weekend Residents	£31.00	£31.00
Calne	Contract	-	-
	Premium	-	-
	Standard	£260.00	£260.00
	Residents	£97.00	£97.00
	Weekend Residents	£19.00	£19.00
Corsham	Contract	-	-
	Premium	-	-
	Standard	£260.00	£260.00
	Residents	£97.00	£97.00
	Weekend Residents	£19.00	£19.00

Devizes	Contract	-	-
	Premium	£1,123.00	£1,123.00
	Standard	£394.00	£394.00
	Residents	-	-
	Weekend Residents	-	-
Malmesbury	Contract	-	-
	Premium	-	-
	Standard	£260.00	£260.00
	Residents	£97.00	£97.00
	Weekend Residents	£19.00	£19.00
Marlborough	Contract	£1,263.60	£1,263.60
	Premium	£1,123.00	£1,123.00
	Standard	£394.00	£394.00
	Residents	-	-
	Weekend Residents	-	-
Melksham	Contract	-	-
	Premium	-	-
	Standard	£394.00	£394.00
	Residents	£154.00	£154.00
	Weekend Residents	£31.00	£31.00
Warminster	Contract	-	-
	Premium	-	-
	Standard	£394.00	£394.00
	Residents	£154.00	£154.00
	Weekend Residents	£31.00	£31.00
Westbury	Contract	-	-
	Premium	-	-
	Standard	£394.00	£394.00
	Residents	£154.00	£154.00
	Weekend Residents	£31.00	£31.00
Royal Wootton Bassett	Contract	-	-
	Premium	-	-
	Standard	£260.00	£260.00
	Residents	£97.00	£97.00
	Weekend Residents	£19.00	£19.00
Detail change on season Ticket		£25.00	£25.00

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* Residents Permits are not offered in towns or car parks where they were not previously available under the District Councils.

* Not all Permit types are available in all towns

* All Permit costs & Discounts are based on 260 working days per annum except Weekend Residents Permits which are based on costs for 52 Saturdays per annum

* All Salisbury Permit costs remain at the same rate as financial year 2010-11 until decisions are made regarding the Park & Ride Service

RESIDENTS PARKING

Service Area Car Parking
 Associate Director Parvis Khansari

All Residents Parking fees and charges are discretionary

All Residents Parking fees relate to Off Street Parking except those referred to in the note at the bottom of the schedule

Town	Location	2013/2014 Fees & Charges	2014/2015 Fees & Charges
Trowbridge	Bradford Road/Broad St/Lovemead - All week 12 months	£158.00	£158.00
	Bradford Road/Broad St/Lovemead - All week 6 months	£79.00	£79.00
	Bradford Road/Broad St/Lovemead - All week 3 months	£40.00	£40.00
	Bradford Road/Broad St/Lovemead - All week 1 month	£13.00	£13.00
	Bradford Road/Broad St/Lovemead - weekends only 12 months	£31.00	£31.00
Bristol-on-Avon*	Five locations* - please see note below - All week 12 months	£154.00	£154.00
	Five locations* - please see note below - All week 6 months	£77.00	£77.00
	Five locations* - please see note below - All week 3 months	£39.00	£39.00
	Five locations* - please see note below - All week 1 month	£13.00	£13.00
	Five locations* - please see note below - weekends only 12 months	£31.00	£31.00
Melksham**	Five locations** - please see note below - All week 12 months	£154.00	£154.00
	Five locations** - please see note below - All week 6 months	£77.00	£77.00
	Five locations** - please see note below - All week 3 months	£39.00	£39.00
	Five locations** - please see note below - All week 1 month	£13.00	£13.00
	Five locations** - please see note below - weekends only 12 months	£31.00	£31.00
Warminster	Five locations*** - please see note below - All week 12 months	£154.00	£154.00
	Five locations*** - please see note below - All week 6 months	£77.00	£77.00
	Five locations*** - please see note below - All week 3 months	£39.00	£39.00
	Five locations*** - please see note below - All week 1 month	£13.00	£13.00
	Five locations*** - please see note below - weekends only 12 months	£31.00	£31.00

Westbury	High St, Warminster Rd & Westfield House - All week 12 months	£154.00	£154.00
	High St, Warminster Rd & Westfield House - All week 6 months	£77.00	£77.00
	High St, Warminster Rd & Westfield House - All week 3 months	£39.00	£39.00
	High St, Warminster Rd & Westfield House - All week 1 month	£13.00	£13.00
	High St, Warminster Rd & Westfield House - weekends only 12 months	£31.00	£31.00
Malmesbury	Station Road - All week 12 months	£97.00	£97.00
	Station Road - All week 6 months	£49.00	£49.00
	Station Road - All week 3 months	£24.00	£24.00
	Station Road - All week 1 month	£8.00	£8.00
	Station Road - weekends only 12 months	£19.00	£19.00
Royal Wootton Bassett	Borough Fields - All week 12 months	£97.00	£97.00
	Borough Fields - All week 6 months	£49.00	£49.00
	Borough Fields - All week 3 months	£24.00	£24.00
	Borough Fields - All week 1 month	£8.00	£8.00
	Borough Fields - weekends only 12 months	£19.00	£19.00
Caine	Church Street - All week 12 months	£97.00	£97.00
	Church Street - All week 6 months	£49.00	£49.00
	Church Street - All week 3 months	£24.00	£24.00
	Church Street - All week 1 month	£8.00	£8.00
	Church Street - weekends only 12 months	£19.00	£19.00
Corsham	Post Office Lane - All week 12 months	£97.00	£97.00
	Post Office Lane - All week 6 months	£49.00	£49.00
	Post Office Lane - All week 3 months	£24.00	£24.00
	Post Office Lane - All week 1 month	£8.00	£8.00
	Post Office Lane - weekends only 12 months	£19.00	£19.00
Replacement of lost Residential Permit		£5.00	£5.00

Notes

* Bradford-on-Avon: the locations are Bridge Street, Newtown, St Margarets, St Margarets Hill & Station Zone B

** Melksham: the locations are Church Street, Bath Road, King Street, Lowbourne & Union Street

*** Warminster: the locations are Central, Emwell, Western, Weymouth Street and Furlong

On Street Residents Parking Charges are as follows:-

Salisbury: £40 per annum in a residents zone or £20 per annum in a limited waiting zone.

Bradford-on-Avon: £90 per annum to park in a residents' only bay.

PARK AND RIDE: SUMMARY OF FEES AND CHARGES

Service Area

Car Parking

Associate Director

Parvis Khansari

Income Type	S = Statutory, D = Disc.	2013/2014 Financial Year	2014/2015 Financial Year
Standard charge per day for bus and parking	D	£2.50	£2.50
For groups of up to four people travelling together per day	D	£3.50	£3.50
Free for concessionary bus pass holders	D	£0.00	£0.00

LEISURE FEES AND CHARGES

Service Area Leisure
 Associate Director Tracy Carter

All Leisure fees and charges are discretionary - the charges include VAT where applicable.

Leisure Centre	Description	2013/2014 Fee/Charge Payable	2014/2015 Fee/Charge Payable	% Increase
Five Rivers, Salisbury	General Swimming - Adult - Non Member	£5.70	£5.70	0.00%
	General Swimming - Adult - Member	£4.20	£4.20	0.00%
	General Swimming - Adult - Concession	£2.10	£2.10	0.00%
	General Swimming - Senior/Junior - Non Member	£3.80	£3.80	0.00%
	General Swimming - Senior/Junior - Member	£2.30	£2.30	0.00%
	General Swimming - Senior/Junior - Concession	£1.15	£1.15	0.00%
	General Swimming - Family - Non Member	£15.75	£15.75	0.00%
	General Swimming - Family - Member	£14.25	£14.25	0.00%
	Squash (45 minute booking) - Adult - Non Member	£7.70	£7.70	0.00%
	Squash (45 minute booking) - Adult - Member	£6.20	£6.20	0.00%
	Squash (45 minute booking) - Adult - Concession	£3.10	£3.10	0.00%
	Squash (45 minute booking) - Senior/Junior - Non Member	£5.40	£5.70	5.56%
	Squash (45 minute booking) - Senior/Junior - Member	£3.85	£4.20	9.09%
	Squash (45 minute booking) - Senior/Junior - Concession	£1.90	£2.10	10.53%
	Sports Hall (1 hour booking)* - Adult - Non Member	£9.05	£9.05	0.00%
	Sports Hall (1 hour booking)* - Adult - Member	£7.55	£7.55	0.00%
	Sports Hall (1 hour booking)* - Adult - Concession	£3.70	£3.70	0.00%
	Sports Hall (1 hour booking)* - Senior/Junior - Non Member	£5.20	£5.20	0.00%
	Sports Hall (1 hour booking)* - Senior/Junior - Member	£3.70	£3.70	0.00%
Sports Hall (1 hour booking)* - Senior/Junior - Concession	£1.85	£1.85	0.00%	
Devizes, Marlborough, Tidworth & Pewsey	General Swimming - Adult - Non Member	£4.80	£5.00	4.17%
	General Swimming - Adult - Member	£3.30	£3.50	6.06%
	General Swimming - Adult - Concession	£1.65	£1.75	6.06%
	General Swimming - Senior/Junior - Non Member	£3.50	£3.70	5.71%
	General Swimming - Senior/Junior - Member	£2.00	£2.20	10.00%
	General Swimming - Senior/Junior - Concession	£1.00	£1.10	10.00%
	General Swimming - Family - Non Member	£11.10	£11.60	4.50%
	General Swimming - Family - Member	£8.25	£8.60	4.24%
	Squash (45 minute booking) - Adult - Non Member	£7.70	£7.70	0.00%
	Squash (45 minute booking) - Adult - Member	£6.20	£6.20	0.00%
	Squash (45 minute booking) - Adult - Concession	£3.10	£3.10	0.00%
	Squash (45 minute booking) - Senior/Junior - Non Member	£5.70	£5.70	0.00%
	Squash (45 minute booking) - Senior/Junior - Member	£4.20	£4.20	0.00%
	Squash (45 minute booking) - Senior/Junior - Concession	£2.10	£2.10	0.00%
	Sports Hall (1 hour booking)* - Adult - Non Member	£9.05	£9.05	0.00%
	Sports Hall (1 hour booking)* - Adult - Member	£7.55	£7.55	0.00%
	Sports Hall (1 hour booking)* - Adult - Concession	£3.70	£3.70	0.00%
	Sports Hall (1 hour booking)* - Senior/Junior - Non Member	£5.20	£5.20	0.00%
Sports Hall (1 hour booking)* - Senior/Junior - Member	£3.70	£3.70	0.00%	
Sports Hall (1 hour booking)* - Senior/Junior - Concession	£1.85	£1.85	0.00%	

Amesbury, Durrington, Tisbury	General Swimming - Adult - Non Member	£4.80	£5.00	4.17%
	General Swimming - Adult - Member	£3.30	£3.50	6.06%
	General Swimming - Adult - Concession	£1.65	£1.75	6.06%
	General Swimming - Senior/Junior - Non Member	£3.50	£3.70	5.71%
	General Swimming - Senior/Junior - Member	£2.00	£2.20	10.00%
	General Swimming - Senior/Junior - Concession	£1.00	£1.10	10.00%
	General Swimming - Family - Non Member	£11.10	£11.60	4.50%
	General Swimming - Family - Member	£8.25	£8.60	4.24%
	Squash (45 minute booking) - Adult - Non Member	£7.70	£7.70	0.00%
	Squash (45 minute booking) - Adult - Member	£6.20	£6.20	0.00%
	Squash (45 minute booking) - Adult - Concession	£3.10	£3.10	0.00%
	Squash (45 minute booking) - Senior/Junior - Non Member	£5.70	£5.70	0.00%
	Squash (45 minute booking) - Senior/Junior - Member	£4.20	£4.20	0.00%
	Squash (45 minute booking) - Senior/Junior - Concession	£2.10	£2.10	0.00%
	Sports Hall (1 hour booking)* - Adult - Non Member	£9.05	£9.05	0.00%
	Sports Hall (1 hour booking)* - Adult - Member	£7.55	£7.55	0.00%
	Sports Hall (1 hour booking)* - Adult - Concession	£3.70	£3.70	0.00%
	Sports Hall (1 hour booking)* - Senior/Junior - Non Member	£5.20	£5.20	0.00%
	Sports Hall (1 hour booking)* - Senior/Junior - Member	£3.70	£3.70	0.00%
Sports Hall (1 hour booking)* - Senior/Junior - Concession	£1.85	£1.85	0.00%	

Springfield, Corsham	General Swimming - Adult - Non Member	£3.85	£5.00	29.87%
	General Swimming - Adult - Member	£3.30	£3.50	6.06%
	General Swimming - Adult - Concession	£1.65	£1.75	6.06%
	General Swimming - Senior/Junior - Non Member	£2.60	£3.70	42.31%
	General Swimming - Senior/Junior - Member	£2.00	£2.20	10.00%
	General Swimming - Senior/Junior - Concession	£1.00	£1.10	10.00%
	General Swimming - Family - Non Member	£9.90	£11.60	17.17%
	General Swimming - Family - Member	£8.25	£8.60	4.24%
	Squash (45 minute booking) - Adult - Non Member	£7.70	£7.70	0.00%
	Squash (45 minute booking) - Adult - Member	£6.20	£6.20	0.00%
	Squash (45 minute booking) - Adult - Concession	£3.10	£3.10	0.00%
	Squash (45 minute booking) - Senior/Junior - Non Member	£5.70	£5.70	0.00%
	Squash (45 minute booking) - Senior/Junior - Member	£4.20	£4.20	0.00%
	Squash (45 minute booking) - Senior/Junior - Concession	£2.10	£2.10	0.00%
	Sports Hall (1 hour booking)* - Adult - Non Member	£9.05	£9.05	0.00%
	Sports Hall (1 hour booking)* - Adult - Member	£7.55	£7.55	0.00%
	Sports Hall (1 hour booking)* - Adult - Concession	£3.70	£3.70	0.00%
	Sports Hall (1 hour booking)* - Senior/Junior - Non Member	£5.20	£5.20	0.00%
	Sports Hall (1 hour booking)* - Senior/Junior - Member	£3.70	£3.70	0.00%
Sports Hall (1 hour booking)* - Senior/Junior - Concession	£1.85	£1.85	0.00%	

Notes

* Sports Hall 1 hour booking is for Badminton / Short Tennis / Volleyball / Basketball (one court)

WASTE MANAGEMENTService Area
Associate DirectorWaste
Tracy Carter**This area is currently being reviewed and figures will be published later.**

All Waste Management Fees and Charges are discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
Commercial Waste Collection and Disposal (CWDC) and Non-Domestic Household Waste Collection and Disposal (HWCD)			
<u>Size of Bin (litres)</u>			
1100 litres - price per lift	£17.21	Under review	N/A
770 litres - price per lift	£14.26	Under review	N/A
660 litres - price per lift	£13.11	Under review	N/A
500 litres - price per lift	£11.55	Under review	N/A
360 litres - price per lift	£10.15	Under review	N/A
240 litres - price per lift	£8.92	Under review	N/A
180 litres - price per lift	£8.18	Under review	N/A
120 litres - price per lift	£7.44	Under review	N/A
Sack - price per lift	£2.95	Under review	N/A
Commercial Waste Collection only (CWCO) and Non-Domestic Household Waste Collection only (HWCO)			
<u>Size of Bin (litres)</u>			
1100 litres - price per lift	£8.20	Under review	N/A
770 litres - price per lift	£7.95	Under review	N/A
660 litres - price per lift	£7.70	Under review	N/A
500 litres - price per lift	£7.45	Under review	N/A
360 litres - price per lift	£7.20	Under review	N/A
240 litres - price per lift	£6.95	Under review	N/A
180 litres - price per lift	£6.70	Under review	N/A
120 litres - price per lift	£6.45	Under review	N/A
Sack - price per lift	£2.15	Under review	N/A

The charges outlined here are currently outside the scope of VAT following a ruling from HM Revenues & Customs.

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
PILOT Chargeable Recycling Service - CARDBOARD (South only) Commercial Cardboard Collection & Treatment and Non-Domestic Household Cardboard Collection and Treatment			
<u>Size of Bin (litres)</u>			
1100 litres - price per lift	£9.98	Under review	N/A
660 litres - price per lift	£8.77	Under review	N/A
240 litres - price per lift	£7.34	Under review	N/A
120 litres - price per lift	£6.64	Under review	N/A
Sack - price per lift	£2.25	Under review	N/A

PILOT Chargeable Recycling Service - CARDBOARD (South only)			
Commercial Cardboard Collection only and Non-Domestic Household Cardboard Collection only			
Size of Bin (litres)			
1100 litres - price per lift	£8.20	Under review	N/A
660 litres - price per lift	£7.70	Under review	N/A
240 litres - price per lift	£6.95	Under review	N/A
120 litres - price per lift	£6.45	Under review	N/A
Sack - price per lift	£2.15	Under review	N/A
PILOT Chargeable Recycling Service - DRY RECYCLING (East only)			
Commercial Dry Recycling Collection & Treatment and Non-Domestic Household Dry Recycling Collection & Treatment			
Size of Bin (litres)			
240 litres - price per lift	£7.79	Under review	N/A
180 litres - price per lift	£7.39	Under review	N/A
55 litres (black box) - price per lift	£2.49	Under review	N/A

The charges outlined here are currently outside the scope of VAT following a ruling from HM Revenues & Customs.

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
PILOT Chargeable Recycling Service - DRY RECYCLING (East only)			
Commercial Dry Recycling Collection only and Non-Domestic Household Dry Recycling Collection only (formerly known as "Schedule 2" recycling)			
Size of Bin (litres)			
240 litres - price per lift	£6.95	Under review	N/A
180 litres - price per lift	£6.70	Under review	N/A
55 litres (black box) - price per lift	£2.15	Under review	N/A
Second Garden Waste Bin			
Annual Charge for second 180 litre bin for garden waste - per bin**	£33.90	Under review	N/A
Bulky Household Waste Collection			
1 to 4 items Full Price	£22.00	Under review	N/A
1 to 4 items Discounted Charge*	£11.00	Under review	N/A
5 to 8 items Full Price	£44.00	Under review	N/A
5 to 8 items Discounted Charge*	£22.00	Under review	N/A
9 to 12 items Full Price	£62.88	Under review	N/A
9 to 12 items Discounted Charge*	£31.44	Under review	N/A

Note*

A 50% discount applies to those residents in receipt of means tested benefit

** This service is subject to a mid-year renewal; therefore, the 2014/2015 charge is effective from 1 October 2014 for 12 months. New subscribers will be charged on a pro-rata basis.

Please note that charges applied in respect of domestic waste (2nd garden waste bins and bulky household waste collections) are non-business for VAT purposes. Following a ruling from HM Revenues & Customs, other chargeable waste collections provided by Wiltshire Council are also currently outside of the scope of VAT.

TOWN & COUNTRY PLANNING (FEES FOR APPLICATIONS AND DEEMED APPLICATIONS (AMENDMENT)(ENGLAND)

Service Area Development Services
Associate Director Alistair Cunningham

REGULATIONS 2012: FEES SET BY STATUTE, THESE HAVE BEEN APPLIED FROM NOVEMBER 2012 ONWARDS

All fees and charges in the table below are statutory: the 2014/2015 fees are the same as those that applied in 2013/2014.

Income Type	Description	Details	2014/2015 Financial Year	2014/2015 Financial Year
OUTLINE PLANNING PERMISSION	Erection of Dwellings or Buildings of any kind	The site area does not exceed 2.5 hectares Per each 0.1 hectare or part thereof	£385	£385
		The site area exceeds 2.5 hectares Subject to a maximum fee of	£9,527 £125,000	£9,527 £125,000
FULL PLANNING PERMISSION (Residential Development)	Alteration of extension of Existing Dwellings (including walls, garages, fences, etc)	where application relates to one dwelling	£172	£172
		where applications relates to 2 or more dwellings	£339	£339
	Erection of New Dwelling or Dwellings	Under 50 Dwellings Per each dwelling	£385	£385
		50 Dwellings and an additional £115 per dwelling over 50, subject to a maximum fee of	£19,049 £250,000	£19,049 £250,000
Conversion of existing Dwelling or Building into one or more separate Dwellings	Per additional dwelling created eg 1 house converted into 3 flats: 2 x £385 = £770	£385	£385	
FULL PLANNING PERMISSION (Non-Residential Development)	Erection of Buildings other than agricultural (offices, shops, industrial, etc)	Per Gross Floor area:	£195	£195
		Under 40 sq m (or no floor space created)		
		40-75 sq m	£385	£385
		Over 75 sq m-3,750 sq m per each 75 sq m or part thereof	£385	£385
	Agricultural Buildings other than Glasshouses and Polytunnels	Over 3750 sq m and an additional £115 for each 75 sq m or part thereof, in excess of 3750 sq m, subject to a maximum fee of	£19,049 £250,000	£19,049 £250,000
		Under 465 sq m	£80	£80
		465 - 540 sq m Over 540-4215 sq m and an additional £385 for each 75 sq m or part thereof in excess of 540 sq m	£385 £385	£385 £385
	Agricultural Glasshouses and Polytunnels	Over 4215 sq m and an additional £115 for each 75 sq m or part thereof Subject to a maximum fee of	£19,049 £250,000	£19,049 £250,000
		Under 465 sq m	£80	£80
	Plant or Machinery	Over 465 sq m	£2,150	£2,150
Site area under 5 hectares Per each 0.1 hectare or part thereof		£385	£385	
Site area over 5 hectares and an additional £115 for each 0.1 hectare or part thereof		£19,049	£19,049	
Car Park or Access for single user	Over 5 hectares subject to a maximum fee of (to existing uses only)	£250,000	£250,000	
		£195	£195	

Residential Development)		Site area under 7.5 hectares	£385	£385
	The carrying out of any operations connected with exploratory drilling for oil or natural gas	Per each 0.1 hectare or part thereof		
		Site area over 7.5 hectares and an additional £115 for each 0.1 hectare or part thereof.	£28,750	£28,750
		Over 7.5 hectares, subject to a maximum fee of	£250,000	£250,000
	Winning and Working of Minerals	Site area under 15 hectares Per each 0.1 hectare or part thereof	£195	£195
		Site area over 15 hectares and an additional £115 for each 0.1 hectare or part thereof	£29,112	£29,112
		Over 15 hectares subject to a maximum fee of	£65,000	£65,000
	Engineering and other Operations not coming within any of the above categories	Per 0.1 hectare or part thereof of Site Area	£195	£195
		Subject to a maximum fee of	£1,690	£1,690
	The use of land for waste disposal or for deposits after mineral extraction, or use of land for storage of minerals in the open	Site area under 15 hectares	£195	£195
Per each 0.1 hectare or part thereof				
Site area over 15 hectares and an additional £115 for each 0.1 hectare or part thereof. Over 15 hectares subject to a maximum fee of		£29,112 £65,000	£29,112 £65,000	
CHANGE OF USE land or buildings	Other than those stated in above categories		£385	£385
RESERVED MATTERS	(To be submitted following outline permission) Charges as for FULL application	On first submission full fee payable Subsequent applications for reserved matters are subject to a flat rate of	£385	£385
Renewal of Temporary Permission	Retention of Building or works on land without compliance		£195	£195
RENEWAL of Unimplemented Permission	Where development has not begun or where the time for beginning development has not expired:-Householder		£57	£57
	Where development has not begun or where the time for beginning development has not expired:-Major		£575	£575
	Where development has not begun or where the time for beginning development has not expired:-Other		£195	£195
REMOVAL or VARIATION of Condition			£195	£195
NON-MATERIAL AMENDMENT to Planning Permission	• Householder		£28	£28
NON-MATERIAL AMENDMENT to planning Permission	• Other		£195	£195
ADVERTISEMENT	Business Advertisements/Directional Signs		£110	£110
ADVERTISEMENT	Other Advertisements		£385	£385
PRIOR NOTIFICATION - Agricultural Buildings, Demolitions	Determination of whether prior approval is required for certain types of "permitted development" eg agricultural buildings, demolition.		£80	£80
PRIOR NOTIFICATION - Telecommunication Equipment	Determination of whether prior approval is required for telecommunication equipment		£385	£385
DISCHARGE OF CONDITION (fee to be refunded if the local planning authority fails to give written confirmation within 12 weeks of the date of receipt of the request)	Householder Application		£28	£28
	Non-Householder Applications		£97	£97
Section 106 fee/charge		The fee is charged on the basis of a percentage of the financial obligation.	6.00%	6.00%

DEVELOPMENT SERVICES: PRE-APPLICATION FEES

Service Area

Development Services

Associate Director

Alistair Cunningham

All pre application fees are discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
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Enquiries whether planning permission is required*

Permitted Development - Written Response	£30.00	£30.00	0.00%
Permitted Development - Certificate of Lawfulness Application - Householder	£75.00	£75.00	0.00%

Property History searches

Full Planning history report showing all decisions based on a geographical area	£35.00	£35.00	0.00%
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Enquiries seeking pre-submission advice on residential properties*

Household extensions alterations and improvements - per written request	£60.00	£60.00	0.00%
Listed Building Consent (LBC)	£60.00	£60.00	0.00%
Policy Advice of Sites (This will be factual answer on the relevant policies relating to land and providing details of the planning history)	£35.00	£35.00	0.00%
Policy Check - Outline proposals (to be taken off any subsequent pre application advice queries)	£60.00	£60.00	0.00%

Removal/variation of conditions	£60.00	£60.00	0.00%
1-9 Dwellings (25% of the planning application fee)	n/a	n/a	n/a
•1 Residential Unit •Development of up 200 sqm floor space for commercial/ industrial/ mixed development or other uses or alterations to a commercial building where no floor space is created	£100.00	£100.00	0.00%
•2 – 4 Residential Units	£250.00	£250.00	0.00%
•5 – 9 Residential Units •Development of less than 0.5ha for residential use •Development of 200 – 1,000 sqm floor space for commercial/ industrial/ mixed development or other uses •Development of a site which is 0.2 – 1ha for other uses			

	£500.00	£500.00	0.00%
<ul style="list-style-type: none"> •10 – 99 Residential Units •Development of 0.5ha – 5ha for residential/commercial/ industrial/ mixed development use •Development of 1,000 sqm for other uses •Development of a site which is 1ha for other uses 	£750.00	£750.00	0.00%
<ul style="list-style-type: none"> •100 or more Residential Units •Development of 10,000 sqm or more of commercial/ industrial/ mixed development floor space •Development of more than 5ha of land for residential/commercial/ industrial/mixed development use 	£1,000.00	£1,000.00	0.00%

Enquiries seeking pre-submission advice on All non residential properties *

Non residential Listed Building Consent	£60.00	£60.00	0.00%
Advertisement per written request	£35.00	£35.00	0.00%
Less than 999m2 gross floor area	n/a	n/a	
1000-9999m2 gross floor area and local scale waste facilities	£750.00	£750.00	0.00%
Over 1000m2 gross floor area and strategic scale waste facilities - (includes initial meeting)	£1,000.00	£1,000.00	0.00%
Any new quarry or mine and any extensions to existing sites where extraction area is more than 15 hectares (includes initial meeting)	£550.00	£550.00	0.00%
All other quarry proposals	£200.00	£200.00	0.00%
Changes of use of land or buildings	£150.00	£150.00	0.00%
Additional meeting (if required and considered necessary by the officer)	n/a	n/a	n/a

Note*

In April 2011 Wiltshire Council implemented charges for its pre-application advice in relation to development control. It was agreed to review these charges following their implementation, this review took place but the fees above were never implemented in 2013/2014. It is now proposed that these charges be introduced for 2014/2015. This new charging regime better reflect the work undertaken in answering the queries and makes it easier for customers to understand. Some fees have been increased significantly, some new charges have been introduced though there are also a number that have been frozen.

BUILDING CONTROL FEES & CHARGES

Service Area
Associate Director

Development Services
Alistair Cunningham

The charges outlined below have been set on the basis that the building work does not consist of or include innovative or high risk construction techniques and/or duration of the building work from commencement to completion does not exceed 12 months.

The charges have also been set on the basis that the design and building work is undertaken by a person or company that is competent to carry out the relevant design and building work. If they are not the work may incur supplementary charges.

Some alterations and extensions to existing buildings to provide or improve facilities for disabled persons are exempt from charges. For details and advice please contact us.

All Building Control Fees and Charges are Discretionary

Income type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
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New Dwellings Standard Charges

(up to 300m2) Standard Charge 1 Dwelling	£800	£816	2.00%
(up to 300m2) Standard Charge 2 Dwellings	£1,100	£1,122	2.00%
(up to 300m2) Standard Charge 3 Dwellings	£1,400	£1,428	2.00%
(up to 300m2) Standard Charge 4 Dwellings	£1,700	£1,734	2.00%
(up to 300m2) Standard Charge 5 Dwellings	£2,000	£2,040	2.00%
(up to 300m2) Standard Charge 6 Dwellings	£2,250	£2,295	2.00%
(up to 300m2) Standard Charge 7 Dwellings	£2,500	£2,550	2.00%
(up to 300m2) Standard Charge 8 Dwellings	£2,750	£2,805	2.00%
(up to 300m2) Standard Charge 9 Dwellings	£3,000	£3,060	2.00%
(up to 300m2) Standard Charge 10 Dwellings	£3,250	£3,315	2.00%

Small Domestic Buildings Extensions and Loft Conversions Standard Charges

Conversion of garage into living accommodation	£250	£250	0.00%
Garage and car ports up to 40m2	£250	£250	0.00%
Electrical Works (non Competent Persons Scheme)	£350	£350	0.00%
Garage and car ports 40m2 up to 60m2	£350	£350	0.00%
Extensions and Loft Conversions up to 10m2	£450	£450	0.00%
Extensions and Loft Conversions 10m2 up to 40m2	£550	£550	0.00%
Extensions and Loft Conversions 40m2 up to 60m2	£650	£650	0.00%
Extensions and Loft Conversions 60m2 up to 80m2	£750	£750	0.00%

Calculation of Charges for all other building work Standard Charges

Total estimated cost (£0 - £1000)	£125	£128	2.00%
Total estimated cost (£1001 - £2000)	£200	£204	2.00%
Total estimated cost (£2001 - £5000)	£250	£255	2.00%
Total estimated cost (£5001 - £10000)	£300	£306	2.00%

Total estimated cost (£10001 - £15000)	£350	£357	2.00%
Total estimated cost (£15001 - £20000)	£400	£408	2.00%
Total estimated cost (£20001 - £30000)	£500	£510	2.00%
Total estimated cost (£30001 - £40000)	£600	£612	2.00%
Total estimated cost (£40001 - £50000)	£700	£714	2.00%
Replacement Windows (dwellings only)	£120	£122	2.00%

VAT is included in the prices above where applicable.

Regularisation applications are charged at 130% (ie 30% above the standard charge).

For anything outside of the listings above, please contact Building Control for a quotation.

LAND CHARGES**Service Area
Associate Director****Legal & Governance
Ian Gibbons****All Land Charges Fees and Charges are Discretionary**

Income type	2013/2014 Financial Year	2014/2015 Financial Year
Standard Official Search (LLC1 and Part 1 Con 29)	£120.00	£120.00
Official Certificate of Search (Form LLC1 only)	£25.00	£25.00
<u>Enquiries of Local Authority - Form Con 29</u>		
Part 1 Enquiries - one parcel of land	£95.00	£95.00
Part 2 Optional enquiries (each)	£15.00	£15.00
Each additional solicitor's own enquiry	£20.00	£20.00
Additional parcels of land (each)	£11.50	£11.50
Copy of search	£20.00	£20.00
Copy of Documents - per sheet	£0.10	£0.10

DEVELOPMENT SERVICES: WASTE & MINERALS

Service Area
Associate Director

Development Services
Alistair Cunningham

These are statutory fees so the fees will remain the same in 2014/2015 as in 2013/2014.

Income Type	2013/2014 Financial Year	2014/2015 Financial Year
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Fee per monitoring visit to active and mineral & landfill site	£331.00	£331.00
Fee per monitoring visit to inactive or dormant site	£110.00	£110.00

PUBLIC PROTECTION SERVICES : LICENSING ACT INCLUDING GAMBLINGService Area
Associate DirectorPublic Protection
Aimee Stimpson

All Gambling related fees and charges are statutory and 2014/2015 fees and charges will be the same as those for 2013/2014

Licensing - Gambling Act 2005	Fees 2013/2014	Fees 2014/2015
Regional casino premises licence :		
Maximum non-conversion application fee in respect of provisional statement premises	£8,000	£8,000
Maximum non-conversion application fee in respect of other premises	£15,000	£15,000
Maximum annual fee	£15,000	£15,000
Maximum fee for application to vary licence	£7,500	£7,500
Maximum fee for application to transfer a licence	£6,500	£6,500
Maximum fee for application for reinstatement of a licence	£6,500	£6,500
Maximum fee for application for provisional statement	£15,000	£15,000
Large casino premises licence :		
Maximum non-conversion application fee in respect of provisional statement premises	£5,000	£5,000
Maximum non-conversion application fee in respect of other premises	£10,000	£10,000
Maximum annual fee	£10,000	£10,000
Maximum fee for application to vary licence	£5,000	£5,000
Maximum fee for application to transfer a licence	£2,150	£2,150
Maximum fee for application for reinstatement of a licence	£2,150	£2,150
Maximum fee for application for provisional statement	£10,000	£10,000
Small casino premises licence :		
Maximum non-conversion application fee in respect of provisional statement premises	£3,000	£3,000
Maximum non-conversion application fee in respect of other premises	£8,000	£8,000
Maximum annual fee	£5,000	£5,000
Maximum fee for application to vary licence	£4,000	£4,000
Maximum fee for application to transfer a licence	£1,800	£1,800
Maximum fee for application for reinstatement of a licence	£1,800	£1,800
Maximum fee for application for provisional statement	£8,000	£8,000

Converted casino premises licence :	Fees 2013/2014	Fees 2014/2015
Annual fee (first & subsequent)	£2,000	£2,000
Maximum fee for application to vary licence	£1,350	£1,350
Maximum fee for application to transfer a licence	£1,350	£1,350
Maximum fee for application for reinstatement of a licence	£1,350	£1,350
Maximum fee for application for provisional statement	N/A	N/A
Bingo premises licence :		
Maximum non-conversion application fee in respect of provisional statement premises	£600	£600
Maximum non-conversion application fee in respect of other premises	£1,500	£1,500
Maximum annual fee	£600	£600
Maximum fee for application to vary licence	£800	£800
Maximum fee for application to transfer a licence	£500	£500
Maximum fee for application for reinstatement of a licence	£500	£500
Maximum fee for application for provisional statement	£1,500	£1,500
Adult gaming centre premises licence :		
Maximum non-conversion application fee in respect of provisional statement premises	£600	£600
Maximum non-conversion application fee in respect of other premises	£1,000	£1,000
Maximum annual fee	£450	£450
Maximum fee for application to vary licence	£600	£600
Maximum fee for application to transfer a licence	£500	£500
Maximum fee for application for reinstatement of a licence	£500	£500
Maximum fee for application for provisional statement	£1,000	£1,000
Betting premises (track) licence :		
Maximum non-conversion application fee in respect of provisional statement premises	£500	£500
Maximum non-conversion application fee in respect of other premises	£1,900	£1,900
Maximum annual fee	£960	£960
Maximum fee for application to vary licence	£950	£950
Maximum fee for application to transfer a licence	£480	£480
Maximum fee for application for reinstatement of a licence	£480	£480
Maximum fee for application for provisional statement	£1,900	£1,900

Family entertainment centre premises licence :	Fees 2013/2014	Fees 2014/2015
Maximum non-conversion application fee in respect of provisional statement premises	£470	£470
Maximum non-conversion application fee in respect of other premises	£1,000	£1,000
Maximum annual fee	£450	£450
Maximum fee for application to vary licence	£600	£600
Maximum fee for application to transfer a licence	£450	£450
Maximum fee for application for reinstatement of a licence	£450	£450
Maximum fee for application for provisional statement	£1,000	£1,000
Betting premises (other) licence :		
Maximum non-conversion application fee in respect of provisional statement premises	£600	£600
Maximum non-conversion application fee in respect of other premises	£1,500	£1,500
Maximum annual fee	£450	£450
Maximum fee for application to vary licence	£750	£750
Maximum fee for application to transfer a licence	£600	£600
Maximum fee for application for reinstatement of a licence	£600	£600
Maximum fee for application for provisional statement	£1,500	£1,500

Other Gambling Act fees :		
Fee for an application for a copy of a licence under Section 190(1)	£15	£15
Fee to accompany a notification of change of circumstances under Section 186(1)	£25	£25
Temporary use notice fee	£250	£250
Replacement endorsed copy	N/A see above	N/A see above
Notification of 2 or less gaming machines	£50	£50
Registration of non-commercial small society lotteries - Initial	£40	£40
Registration of non-commercial small society lotteries - Renewal	£20	£220
Non commercial small society lotteries	£20	£20
Gambling Act permit fees		
Occasion on which fee may be payable :		
Licensed Premises Gaming Machine Permit		
Grant	£150	£150
Existing operator Grant	£100	£100
Variation	£100	£100
Transfer	£25	£25
Annual Fee	£50	£50

Licensed Premises Gaming Machine Permit	Fees 2013/2014	Fees 2014/2015
Change of name	£25	£25
Copy of Permit	£15	£15
Licensed Premises Automatic Notification Process		
On notification	£50	£50
Club Gaming Permits		
Grant	£200	£200
Grant (Club Premises Certificate holder)	£100	£100
Existing operator Grant	£100	£100
Variation	£100	£100
Renewal	£200	£200
Renewal (Club Premises Certificate holder)	£100	£100
Club Gaming Permits		
Annual Fee	£50	£50
Copy of Permit	£15	£15

Club Machine Permits		
Grant	£200	£200
Grant (Club Premises Certificate holder)	£100	£100
Existing operator Grant	£100	£100
Variation	£100	£100
Renewal	£200	£200
Renewal (Club Premises Certificate holder)	£100	£100
Annual Fee	£50	£50
Copy of Permit	£15	£15
Family Entertainment Centre Gaming Machine Permits		
Grant	£300	£300
Renewal	£300	£300
Existing operator Grant	£100	£100
Change of name	£25	£25
Copy of Permit	£15	£15
Prize Gaming Permits		
Grant	£300	£300
Renewal	£300	£300
Existing operator Grant	£100	£100
Change of name	£25	£25
Copy of Permit	£15	£15

LICENSING ACT 2003 - STATUTORY FEES & CHARGES

ALL FEES & CHARGES LISTED HERE ARE STATUTORY

Income Type	2013/2014 Financial Year Premises or Club premises application and variation	2014/2015 Financial Year Premises or Club premises application and variation
Zero to £4,300 - (Band A)	£100.00	£100.00
£4,301 to £33,000 - (Band B)	£190.00	£190.00
£33,001 to £87,000 - (Band C)	£315.00	£315.00
£87,001 to £125,00 - (Band D)	£450.00	£450.00

£125,001 and above - (Band E)	£635.00	£635.00
Licence Type		
Personal Licence	£37.00	£37.00
Temporary Event Notice	£21.00	£21.00
Application Type		
To vary licence to specify individual as Premises Supervisor	£23.00	£23.00
For the Transfer of a Premises Licence	£23.00	£23.00
Interim Authority Notice following death of Licence Holder	£23.00	£23.00
For a Provisional Statement where premises is being built etc	£315.00	£315.00
Right of Freeholder etc to be notified of licensing matters	£21.00	£21.00

Income Type	2013/2014 Financial Year: Annual fee payable on anniversary	2014/2015 Financial Year: Annual fee payable on anniversary
Zero to £4,300 - (Band A)	£70.00	£70.00
£4,301 to £33,000 - (Band B)	£180.00	£180.00
£33,001 to £87,000 - (Band C)	£295.00	£295.00
£87,001 to £125,00 - (Band D)	£320.00	£320.00
£125,001 and above - (Band E)	£350.00	£350.00

Income Type	2013/2014 Financial Year: Fee for change of details, loss or theft	2014/2015 Financial Year: Fee for change of details, loss or theft
Zero to £4,300 - (Band A)	£10.50	£10.50
£4,301 to £33,000 - (Band B)	£10.50	£10.50
£33,001 to £87,000 - (Band C)	£10.50	£10.50
£87,001 to £125,00 - (Band D)	£10.50	£10.50
£125,001 and above - (Band E)	£10.50	£10.50
Licence Type		
Personal Licence	£10.50	£10.50

Notes

There is an exemption from the payment of fees in relation to the provision of regulated entertainment at church halls, chapel halls or premises of a similar nature, village halls, parish or community halls, or other premises of a similar nature. The costs associated with these licences will be met by central Government. If, however, the licence also authorises the use of the premises for the supply of alcohol or the provision of late night refreshment, a fee will be required for those activities.

Schools and sixth form colleges are also exempt from the fees associated with the authorisation of regulated entertainment where the entertainment is provided by and at the school or college and for the purposes of the school or college.

LICENSING

All of the fees and charges below are discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
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Licensing - Animals *

Animal Boarding Licence - initial application	£196.00	£200.00	2.04%
Animal Boarding Licence - annual renewal	£164.00	£168.00	2.44%
Animal boarding amendment of existing licence	£12.00	£15.00	25.00%
Animal Boarding in the home - initial application	£127.00	£130.00	2.36%
Animal Boarding in the home - annual renewal	£90.00	£92.00	2.22%
Animal Boarding in the home - amendment of existing licence	£12.00	£15.00	25.00%
Riding Establishments - initial application	£127.00	£130.00	2.36%
Riding Establishments - annual renewal	£90.00	£92.00	2.22%
Riding Establishments - amendment of existing licence	£12.00	£15.00	25.00%

LICENSING

Licensing - Animals *

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
Dangerous Wild Animals	£127.00	£160.00	25.98%
Dangerous Wild Animals - renewal	£90.00	£100.00	11.11%
Dangerous Wild Animals - amendment of existing licence	£12.00	£15.00	25.00%
Pet shops - initial application	£196.00	£200.00	2.04%
Pet shops - annual renewal	£164.00	£168.00	2.44%

Pet shops - amendment of existing licence	£12.00	£15.00	25.00%
Dog breeders - initial application	£196.00	£200.00	2.04%
Dog breeders - annual renewal	£164.00	£168.00	2.44%
Dog breeders - amendment of existing licence	£12.00	£15.00	25.00%
Zoo licensing - initial application	£665.00	£679.00	2.11%
Zoo licensing - annual renewal (multiple site) NEW	£416.00	£424.00	1.92%
Zoo licensing - annual renewal	£416.00	£600.00	44.23%
Zoo licensing - amendment of existing licence	£12.00	£15.00	25.00%
<i>* plus vets fees where necessary</i>			
<u>Licensing - Skin piercers</u>			
Skin piercing - initial application (premises & 1 person)	£117.00	£122.00	4.27%
Skin piercing -additional persons	£12.00	£15.00	25.00%
<u>Licensing - Sex establishments & SEVs</u>			
Sex Establishments - initial application	£1,380.00	£1,408.00	2.03%
Sex Establishments - fee for annual renewal or transfer	£690.00	£705.00	2.17%
Sexual Entertainments Venues - Initial application	£2,700.00	£2,754.00	2.00%
Sexual Entertainments Venues - renewal	£1,200.00	£1,224.00	2.00%

ENVIRONMENTAL SERVICES : LICENSING ACTService Area
Associate DirectorEnvironment Services
Tracy Carter**LICENSING**

All of the fees and charges below are discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
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Licensing - Street Trading & Collections

Street and house to house collections	FREE	FREE	
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Consent Street Traders - Town Centre Traders

Annual Street Trading Consent - all days of the year including all Bank Holidays	£2,800.00	£2,800.00	0.00%
Daily Street Trading Consent - Sunday to Friday including Bank Holidays where these fall on the days included in the consent (per day)	£35.00	£35.00	0.00%
Daily Street Trading Consent - Saturday (per day)	£35.00	£35.00	0.00%
Block Street Trading Consent - events for private gain (per day)	£35.00	£35.00	0.00%
Block Street Trading Consent - where the proceeds will not be used for private gain or will go to a registered charity	No Charge	No Charge	

Consent Street Traders - All Other Traders

Annual Street Trading Consent - all days of the year including all Bank Holidays	£1,400.00	£1,400.00	0.00%
Daily Street Trading Consent - including Bank Holidays where these fall on the days included in the consent (per day)	£15.00	£15.00	0.00%
Block Street Trading Consent - events for private gain	£40.00	£40.00	0.00%
Block Street Trading Consent - where the proceeds will not be used for private gain or will go to a registered charity	No Charge	No Charge	

Licensing - Motor salvage operators

Motor Salvage Operators (Registration 3 years)	95	95	0.00%
Motor Salvage Operators (Certified copy of register entry)	FREE	FREE	
Motor Salvage Operators (Un-Certified copy of register entry)	FREE	FREE	

PUBLIC PROTECTION LA POLLUTION, PRIVATE WATER & CONTAMINATED LAND

Service Area

Public Protection

Associate Director

Aimee Stimpson

LOCAL AIR POLLUTION PREVENTION AND CONTROL (LAPCC) CHARGES FOR 2014/2015 (YET TO BE CONFIRMED BY DEFRA)

Income Type	Type of Process	2013/2014 Financial Year	2014/2015 Financial Year
Application fee	Standard process	£1,579.00	£1,579.00
	Additional fee for operating without a permit	£1,137.00	£1,137.00
Page 146	Reduced fee activities (except VRs)	£148.00	£148.00
	PVR I & II combined	£246.00	£246.00
	Vehicle refinishers (VRs)	£346.00	£346.00
	Reduced fee activities: Additional fee for operating with a permit	£68.00	£68.00
	Mobile plant (eg screening and crushing/cement batching etc	£1,579.00	£1,579.00
	For the third to seventh applications	£943.00	£943.00
	For the eighth and subsequent applications	£477.00	£477.00

Where an application for any of the above is for a combined Part B and waste application, please add an extra £297 to the above amounts.

Income Type	Type of Process	2013/2014 Financial Year	2014/2015 Financial Year
Annual Subsistence charge	Standard process Low	£739.00 (+£99)*	£739.00 (+£99)*
	Standard process Medium	£1,111.00 (+£149.00)*	£1,111.00 (+£149.00)*
	Standard process High	£1,672.00 (+£198.00)*	£1,672.00 (+£198.00)*
	Reduced fee activities Low/Med/High	£76.00/£151.00/ £227.00	£76.00/£151.00/ £227.00
	PVR I & II combined	£108.00 £216.00 £326.00	£108.00 £216.00 £326.00
Page 147	Vehicle refinishers Low/Med/High	£218.00 £349.00 £524.00	£218.00 £349.00 £524.00
	Mobile screening and crushing plant, for 1st and 2nd permits L/M/H	£618.00 £989.00 £1,484.00	£618.00 £989.00 £1,484.00
	for the third to seventh permits L/M/H	£368.00 £590.00 £884.00	£368.00 £590.00 £884.00
	eighth and subsequent permits L/M/H	£189.00 £302.00 £453.00	£189.00 £302.00 £453.00
	Late payment fee 1 (new)	£50.00	£50.00

* the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation

Where Part B installation is subject to reporting under the E-PRTR Regulation, please add an extra £99 to the above amounts

Income Type	Type of Process	2013/2014 Financial Year	2014/2015 Financial Year
Transfer and surrender	Standard process transfer	£162.00	£162.00
	Standard process partial transfer	£476.00	£476.00
	New operator at low risk reduced fee activity	£75.00	£75.00
	Reduced fee activities: Transfer	£0.00	£0.00
	Reduced fee activities: partial transfer	£45.00	£45.00
Temporary transfer of mobiles	First transfer	£51.00	£51.00
	Repeat transfer	£10.00	£10.00
	Repeat following enforcement or warning	£51.00	£51.00
Substantial change	Standard process	£1,005.00	£1,005.00
	Standard process where the substantial change results in a new EPR activity	£1,579.00	£1,579.00
	Reduced fee activities	£98.00	£98.00

**LAPPC mobile plant charges for
2013/2014 and 2014/2015**

Subsistence

Number of permits	Application Fee	Low	Medium	High
1	£1,579	£618	£989	£1,484
2	£1,579	£618	£989	£1,484
3	£943	£368	£590	£884

4	£943	£368	£590	£884
5	£943	£368	£590	£884
6	£943	£368	£590	£884
7	£943	£368	£590	£884
8 and over	£477	£189	£302	£453

LA-IPPC (Part A2 charges)

NB - every subsistence charge in the table below includes the additional £99 charge to cover LA extra costs in dealing with reporting under the E-PRTR Regulation

Income Type	Local Authority Element	Local Authority Element
	2013/2014	2014/2015
Application	£3,218.00	£3,218.00
Additional fee for operating without a permit	£1,137.00	£1,137.00
Annual Subsistence Low	£1,384.00	£1,384.00
Annual Subsistence Medium	£1,541.00	£1,541.00
Annual Subsistence High	£2,233.00	£2,233.00
Last payment fee (New)	£50.00	£50.00
Substantial variation	£1,309.00	£1,309.00
Transfer	£225.00	£225.00
Partial transfer	£668.00	£668.00
Surrender	£668.00	£668.00

PRIVATE WATER SUPPLIES*

Private Water Supplies Fees & Charges are all discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
Single domestic check analysis	£25.00	£26.00	4.00%
Single domestic audit analysis	FREE	FREE	
Single domestic sampling cost	£100.00	£102.00	2.00%
Single domestic risk assessment	£100.00	£102.00	2.00%

Single domestic Investigation**	£100.00	£102.00	2.00%
Single domestic authorised departure	£100.00	£102.00	2.00%
<10 m3/day residential check analysis	£25.00	£26.00	4.00%
<10 m3/day residential audit analysis	FREE		
<10 m3/day residential sampling cost**	£300 or £150 with completed self assessment	£306 or £153 with completed self assessment	2.00%
<10 m3/day residential risk assessment	£100.00	£102.00	2.00%
<10 m3/day residential investigation **	£100.00	£102.00	2.00%
<10 m3/day residential authorised departure	£100.00	£102.00	2.00%
<10 m3/day commercial check analysis	actual cost*		
<10 m3/day commercial audit analysis	actual cost*		
<10 m3/day commercial sampling cost**	£300 or £150 with completed self assessment	£306 or £153 with completed self assessment	2.00%
<10 m3/day commercial risk assessment	£100.00	£102.00	2.00%
<10 m3/day commercial investigation **	£100.00	£102.00	2.00%
<10 m3/day commercial authorised departure	£100.00	£102.00	2.00%
10 - 100 m3/day check analysis	actual cost*		
10 - 100 m3/day audit analysis	actual cost*		
10 - 100 m3/day sampling cost	£100.00	£102.00	2.00%
10 - 100 m3/day risk assessment	£125.00	£128.00	2.40%
10 - 100 m3/day investigation **	£100.00	£102.00	2.00%
10 - 100 m3/day authorised departure	£100.00	£102.00	2.00%
100 - 1000 m3/day check analysis	actual cost*		
100 - 1000 m3/day audit analysis	actual cost*		
100 - 1000 m3/day sampling cost	£100.00	£102.00	2.00%
100 - 1000 m3/day risk assessment	£125.00	£128.00	2.40%
100 - 1000 m3/day investigation **	£100.00	£102.00	2.00%
100 - 1000 m3/day authorised departure	£100.00	£102.00	2.00%

* Actual costs means the cost of the laboratory analysis as charged to Wiltshire Council.
Currently these will not normally exceed £70 per sample taken

CONTAMINATED LAND / ENVIRONMENTAL PROTECTION

The Contaminated Land Fees & Charges are all discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
Contaminated land search	£60 for < 1 hour	£75 for < 1 hour	25.00%
Contaminated land search	£120 for > 1 hour	£125 for > 1 hour	4.10%
Verified air quality data	£120 per year of real time or diffusion tube data	£123 per year of real time or diffusion tube data	2.50%

PUBLIC PROTECTION PEST CONTROL

Service Area
Associate Director

Public Protection
Aimee Stimpson

All Pest Control Fees are Discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
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Pest Control, Domestic

Rodents for up to 4 visits	£58.00	£60.00	3.45%
Rodents for up to 4 visits - concessionary price*	£29.00	£30.00	3.45%
Wasps	£50.00	£50.00	0.00%
Wasps - concessionary price*	£29.00	£29.00	0.00%
Wasps additional nest at same time	£10.00	£10.00	0.00%
Cluster flies including 2 loft spaces	£70.00	£80.00	14.29%
Cluster flies including 2 loft spaces - concessionary price*	£35.00	£40.00	14.29%
Cluster flies - each additional loft	£15.00	£15.00	0.00%
Fleas up to 3 bedrooms	£80.00	£80.00	0.00%
Fleas up to 3 bedrooms - concessionary price*	£40.00	£40.00	0.00%
Fleas - each additional bedroom	£15.00	£15.00	0.00%
Carpet Moths up to 3 bedrooms	£70.00	£80.00	14.29%
Carpet Moths up to 3 bedrooms - concessionary price*	£35.00	£40.00	14.29%
Carpet Moths - each additional bedroom	£15.00	£15.00	0.00%
Ants up to 3 bedrooms	£70.00	£70.00	0.00%
Ants up to 3 bedrooms - concessionary price*	£35.00	£35.00	0.00%
Ants - each additional bedroom	£15.00	£15.00	0.00%
Mink and rabbits - per hour	£88.00	£88.00	0.00%
Mink and rabbits - per hour concessionary price*	£44.00	£44.00	0.00%
Squirrels (max. of 2 weeks treatment in 2013/2014)	£72.00	£74.00	2.78%
Squirrels (max. of 2 weeks treatment in 2013/2014) - concessionary price*	£36.00	£37.00	2.78%
Squirrels per hour where pest control check the traps	£88.00	£88.00	0.00%
Cockroaches (2 visits)	£100.00	£100.00	0.00%
Cockroaches (2 visits) - concessionary price*	£50.00	£50.00	0.00%
Cockroaches (additional visit)	£55.00	£55.00	0.00%
Cockroaches (additional visit) - concessionary price*	£29.00	£29.00	0.00%
Bedbugs 2 Bedroom House	£150.00	£160.00	6.67%
Bedbugs 2 Bedroom House - concessionary price*	£75.00	£80.00	6.67%
Bedbugs each additional bedroom	£50.00	£54.00	8.00%
Bedbugs each additional bedroom - concessionary price*	£25.00	£27.00	8.00%
Bedbug survey fee		£60.00	New
Bedbug survey fee - concessionary price*		£30.00	New
Advice visit fee if no treatment necessary	£29.00	£30.00	3.45%
Advice visit fee if no treatment necessary - concessionary price*	£29.00	£30.00	3.45%
Drain smoke test	£15.00	£16.00	6.67%

* Concessionary prices apply to people receiving means tested benefits

Pest Control, Commercial

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
Rodents per hour	£88.00	£88.00	0.00%
Squirrels per hour	£88.00	£88.00	0.00%
Ants / fleas per hour	£88.00	£88.00	0.00%
Wasps - advance payment	£50.00	£50.00	0.00%
Wasps per hour	£88.00	£88.00	0.00%
Bedbugs / cockroaches per hour *	£88.00	£88.00	0.00%
Other Insects per hour	£88.00	£88.00	0.00%
Call out fee if no treatment necessary	£29.00	£30.00	3.45%
Multiple Nest Fee in same visit	£10.00	£12.00	20.00%
Contract rate - new initiative per hour**	£86.00	£86.00	0.00%

* Fee brought into line with other fees in 2013/2014.

** An initial set up fee of £86 (equivalent to 1 hour) will be charged for new contracts only.

PUBLIC PROTECTION HACKNEY CARRIAGE INCOME

Service Area
Associate Director

Environment Services
Tracy Carter

Hackney Carriage Fees are all discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
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Licensing - Hackney Carriages & Private Hire

Hackney Carriage Driver - Initial Licence	£91.00	£91.00	0.00%
Hackney Carriage Driver - Annual Renewal	£71.00	£71.00	0.00%
Hackney Carriage Vehicle - Initial Licence	£170.00	£170.00	0.00%
Hackney Carriage Vehicle - Annual Renewal	£170.00	£170.00	0.00%
Private Hire Driver - initial licence application	£91.00	£91.00	0.00%
Private Hire Driver's - Annual Renewal	£71.00	£71.00	0.00%
Private Hire Vehicle - initial licence application	£170.00	£170.00	0.00%
Private Hire Vehicle's - Annual Renewals	£170.00	£170.00	0.00%
Private Hire Operator	£86.00	£86.00	0.00%
Joint HC / PH driver's - Initial licence	£91.00	£91.00	0.00%
Joint HC / PH driver's - Renewal	£71.00	£71.00	0.00%

Administration Charges

CRB check for all drivers licences	£44.00	£44.00	0.00%
Replacement Badge Charge	£10.00	£10.00	0.00%
Replacement of lost exterior plate	£18.00	£18.00	0.00%
Replacement of Internal Window Plate	£9.00	£9.00	0.00%
Vehicle Transfer (ownership vehicle HCV to PHV, PHV to HCV & Private Hire)	£31.00	£31.00	0.00%

PUBLIC PROTECTION FOOD SAFETY FEESService Area
Associate DirectorPublic Protection
Aimee Stimpson

All Food Safety Fees are discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
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Food Safety Certificates

Unfit food - voluntary surrender certificate (up to £1,000 value)	£64.00	£66.00	3.13%
Unfit food - voluntary surrender certificate (£1,000 to £10,000)	£64.00	£66.00	3.13%
Unfit food - voluntary surrender certificate (over £10,000)	£86.00	£88.00	2.33%
Import Certificate (each)	£33.00	£34.00	3.03%
Export Certificate (each)	£52.00	£65.00	25.00%
Primary Authority charge (initial 10 hours free) - per hour*	£55.00	£60.00	9.09%

*A Primary Authority Partnership is a legally binding agreement between a local authority and a business that provides assured advice, ensures consistency of regulation and reduces duplication of inspections and paperwork across a range of services including food safety, food standards, trading standards and health and safety enforcement.

PUBLIC PROTECTION: WEIGHTS & MEASURES ACT & CONSUMER PROTECTION

Service Area
Associate Director

Public Protection
Aimee Stimpson

At the present time it is not planned to increase these fees and charges in the 2014/2015 Financial Year.

WEIGHTS AND MEASURES ACT 1985, SECTIONS 74, 76, 77 AND 78*	S = Statutory, D = Disc.	Fees 2013/2014	Fees 2014/2015
MEASURING INSTRUMENTS FOR LIQUID FUEL AND LUBRICANTS			
First nozzle tested per site	S	£137.00	£137.00
Each additional nozzle tested	S	£55.00	£55.00
Equipment submitted under the Measuring Instruments (EEC Requirements) Regulations (VAT not charged) - per hour including travel time	S	£46.00	£46.00
Poisons Act			
Initial Registration	S	£32.67	£32.67
Re-registration	S	£17.22	£17.22
Change in details	S	£8.80	£8.80
Explosives			
Stores Licence (First licence application)	S	£178.00	£178.00
Renewal of Licence	S	£83.00	£83.00
Registration to store explosives (First Registration)	S	£105.00	£105.00
Renewal of Registration	S	£52.00	£52.00
Transfer of Licence or Registration	S	£35.00	£35.00
Replacement of Licence or Registration if lost	S	£35.00	£35.00
Supply of Adult Fireworks	S	£500.00	£500.00
Petroleum			
Not exceeding 2,500 litres	S	£42.00	£42.00
Exceeding 2,500 litres and not exceeding 50,000 litres	S	£58.00	£58.00
Exceeding 50,000 litres	S	£120.00	£120.00
Transfer of Licence	S	£8.00	£8.00
Replacement of Licence	S	£20.00	£20.00
File Search	S	£50.00	£50.00

Note

* All stampings and verifications other than listed below are to be charged at a rate of £55 per hour (including travel time). If support staff are required to effectively complete the visit, an additional charge of £33 per hour will be made.

Trading Standards

File search fees	D	£55.00	£56.00
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Buy With Confidence Scheme

Initial application fee for all traders	D	£100.00	£100.00
Membership fee 1 – 5 employees	D	£110.00	£110.00
Membership fee 6 – 20 employees	D	£165.00	£165.00
Membership fee more than 21 employees	D	£220.00	£220.00

REGISTRATION: SUMMARY OF FEES & CHARGES

Service Area

Business Services

Associate Director

Barry Pirie

Service	S = Statutory, D = Disc.	2013/2014 Financial Year	2014/2015 Financial Year	% Increase - Decrease
Notice of Marriage and Civil Partnership *	S	£35.00	£35.00	0.00%
Reservation Fee for Marriage, Civil Partnership, Naming or Renewal of Vows Ceremony	D	£35.00	£35.00	0.00%
Marriage or Civil Partnership in The Register Office *	S	£45.00	£45.00	0.00%
Marriage or Civil Partnership Ceremony in a Registration Office Monday to Thursday	D	£50.00	£50.00	0.00%
Marriage or Civil Partnership Ceremony in a Registration Office Friday	D	£80.00	£84.00	5.00%
Marriage or Civil Partnership Ceremony in a Registration Office Saturday	D	£100.00	£105.00	5.00%
Marriage Approved Venue Monday to Friday	D	£390.00	£395.00	1.28%
Marriage Approved Venue Saturday	D	£400.00	£405.00	1.25%
Marriage Approved Venue Sunday	D	£465.00	£470.00	1.08%
Marriage Approved Venue Bank Holiday & from 10.00 pm on Christmas Eve & New Year's Eve **	D	£465.00	£470.00	1.08%
Register Marriage in a Registered Building *	S	£84.00	£84.00	0.00%
Civil Partnership Registration only in The Register Office or Registration Offices *	S	£45.00	£45.00	0.00%
Civil Partnership Registration only Approved Venue Monday to Friday	D	£107.00	£110.00	2.80%
Civil Partnership Registration only Approved Venue Saturday	D	£129.00	£135.00	4.65%
Civil Partnership Registration only Approved Venue Sunday	D	£145.00	£150.00	3.45%
Civil Partnership Registration Only Approved Venue Bank Holiday **	D	£145.00	£150.00	3.45%
Civil Partnership Ceremony Approved Venue Monday to Friday	D	£242.00	£245.00	1.24%
Civil Partnership Ceremony Approved Venue Saturday	D	£270.00	£275.00	1.85%
Civil Partnership Ceremony Approved Venue Sunday	D	£286.00	£290.00	1.40%
Civil Partnership Ceremony Approved Venue Bank Holiday and from 10.00 pm on Christmas Eve & New Year's Eve **	D	£286.00	£290.00	1.40%
Licence for Approved Premises for Marriage or Civil Partnership includes naming and renewal of vows ceremonies (valid for 3 years) ***	D	£1,500.00	£1,500.00	0.00%
Licence For Religious Buildings to be Approved Premises for Civil Partnership Registrations ***	D	£1,500.00	£1,500.00	0.00%

Fee for Request to Review Decision regarding Approved Venue/Religious Building Licence	D	£225.00	£225.00	0.00%
Classic Naming or Renewal of Vows Ceremony in a registration service ceremony room	D	£70.00	£75.00	7.14%
Exclusive Naming or Renewal of Vows Ceremony Monday to Friday	D	£170.00	£175.00	2.94%
Exclusive Naming or Renewal of Vows Ceremony Saturday	D	£200.00	£205.00	2.50%
Exclusive Naming or Renewal of Vows Ceremony Sunday	D	£215.00	£220.00	2.33%
Exclusive Naming or Renewal of Vows Ceremony Bank Holiday **	D	£215.00	£220.00	2.33%
Certificate for Birth, Death, Marriage or Civil Partnership on day of event *	S	£4.00	£4.00	0.00%
Certificate for Birth, Death or Marriage issued by Registrar - register still open *	S	£7.00	£7.00	0.00%
Certificate for Birth, Death, Marriage or Civil Partnership issued by Superintendent Registrar - register closed *	S	£10.00	£10.00	0.00%
Express Certificate Fee includes statutory fee	D	£20.00	£25.00	25.00%
While U Wait Certificate Fee includes statutory fee	D	£25.00	£30.00	20.00%
Single Event Venue Inspection Fee to hold a Naming or Renewal of Vows Ceremony in a venue not licensed for marriages and civil partnerships in addition to ceremony fee	D	£170.00	£170.00	0.00%
Private Citizenship Ceremony	D	£70.00	£75.00	7.14%
Nationality Checking Service - Adult	D	£50.00	£55.00	10.00%
Nationality Checking Service - Child	D	£25.00	£30.00	20.00%

Notes

Statutory Fees set by the General Register Office and approved by the Treasury. No decision as yet for 2014/2015.
All registration service fees set by the Council are benchmarked against neighbouring authorities.
Wiltshire fees are generally mid point, ensures costs covered, customer satisfaction, service competitive, attracts business.
Increases have been kept at a modest level overall to attract business and generate additional income.
Approved venue marriage fees. Ceremony fee has been inclusive of one certificate. Change of policy. Certificate fee £4 to be charged in addition to ceremony fee in line with all other ceremonies. Overall increase of 2.2% on average.
Certificate Services: Express has not changed since 2008 and While U Wait unchanged since inception in 2012.
Approved venue licence fee unchanged to support local businesses and generate additional income
Renewal of Vows to be relaunched as a Celebration Ceremony (Marriage or Civil Partnership) to attract business
Based on current levels of activity, fee increases proposed will generate 5% increase in overall income in 2014/2015

BURIAL & MEMORIAL FEES

Service Area
Associate Director

Environment Services
Tracy Carter

Burial and Memorial fees are all Discretionary

Burial & Memorial Fees	2013/2014	2014/2015	% Increase
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CHARGES apply at Bradford on Avon, Hilperton, Holt, Melksham, Trowbridge, Warminster and Westbury

BURIALS

Burial of Body			
Burial of Body - Single Depth	£525	£551	4.95%
Burial of Body - Double Depth	£575	£604	5.04%
Burial of Body - Triple Depth	£625	£656	4.96%
Burial of child aged 15 years and under	No Charge	No Charge	
Grave Purchase - Exclusive Right of Burial 40 year term	£515	£541	5.05%
Grave Purchase - Exclusive Right of Burial 40 year term - child under 15 years	£260	£273	5.00%
Renewal of Exclusive Right of Burial - 10 year term	£110	£116	5.45%

ASHES

Burial of ashes, including Pouring of ashes (cremated re	£195	£205	5.13%
Burial of ashes of child under 15 years	No Charge	No Charge	
Ashes plot purchase - Exclusive Right of Burial 40 year term	£260	£273	5.00%
Ashes plot purchase - Exclusive Right of Burial 40 year term - child aged 15 and under	£130	£137	5.38%
Renewal of Exclusive Right of Burial - 10 year term	£65	£68	4.62%

MEMORIAL CHARGES

Headstone or Memorial Vase on a base (including initial inscription)	£155	£163	5.16%
Flat stone or tablet (including initial inscription)	£155	£163	5.16%
Kerb, border or cover stone (including initial inscription)	£245	£257	4.90%
Kerb, border or cover stone - child's grave (including initial inscription)	£120	£265	120.83%

Additional inscription to existing memorial	£70	£74	5.71%
Replacement Memorial (like for like - otherwise charged as per new memorial)	£70	£74	5.71%
Hard standing for bench (excludes Bench)	£435	£457	5.06%

ADDITIONAL CHARGES

Use of chapel - Bradford on Avon, Trowbridge or Westbury	£100	£105	5.00%
Information from burial records	£25	£27	8.00%

LIBRARIES: SUMMARY OF FEES & CHARGES

Service Area
Associate Director

Libraries, Heritage & Arts
Laurie Bell

Libraries fees and charges are discretionary

Income Type	Charge applied from 1 Jan 2013	Charge applied from 1 Jan 2014	% Increase
Membership card replacement (adult)	£1.20	£1.20	0.00%
Membership card replacement (child)	£0.60	£0.60	0.00%
Reservations (adult stock per item)	£0.80	£0.80	0.00%
Out of county charge per item (external reservation) for photocopies from serials +10 per sheet	£2.20	£2.20	0.00%
Out of county charge per item (external reservation) for books	£3.70	£3.70	0.00%
Renewal fee for BLDSC items only	£2.40	£2.40	0.00%
Damaged or lost stock	£2.10	£2.10	0.00%
Superficial damage (not applicable to children's board books)	£0.70	£0.70	0.00%
Overdue charge per day library is open (adult books/music)	£0.19	£0.19	0.00%
Overdue Children's books and children's audio books	£0.03	£0.03	0.00%
Adult audio books hire fee	£1.90	£1.90	0.00%
Adult audio books 12 months subscription	£50.00	£50.00	0.00%
Playstation2 & Wii games hire fee (per week)	£3.20	£3.20	0.00%
CDs hire fee per week	£1.90	£1.90	0.00%
Language courses hire fee	£3.00	£3.00	0.00%
DVDs hire fee per week	£1.90	£1.90	0.00%
DVD Gold and Blu-Ray hire fee per week	£3.20	£3.20	0.00%
Chamber music per set	£5.00	£5.00	0.00%
Orchestral sets	£30.00	£30.00	0.00%
Vocal sets per copy (larger works £1 per copy)	£1.00	£1.00	0.00%
Vocal sets per copy - 1 song or 1 anthem	£0.50	£0.50	0.00%
String sets and band sets per set	£15.00	£15.00	0.00%
Playset per set (full sets)	£7.50	£7.50	0.00%
One act plays and sketch sets	£3.75	£3.75	0.00%
Video/DVD/CD including sound effects (per week)	£1.90	£1.90	0.00%
Music score teaching packs per pack	£3.00	£3.00	0.00%

Music and play sets late return per set	£30.00	£30.00	0.00%
Single copies of music or play sets late return	£0.20	£0.20	0.00%
Hire of meeting rooms - concessionary charge non-profit organisations (per hour)	£7.00	£7.20	2.86%
Use of library space by other than non-profit organisations using IT facilities (per half day or less)	£45.00	£46.00	2.22%
Use of library ICT facilities by colleges etc (per half day or less)	£35.00	£36.00	2.86%
Standard charge where there is a requirement for caretaking or staff time (per hour)	£30.00	£31.00	3.33%
Exhibitions - Salisbury library main gallery (per week)	£102.00	£105.00	2.94%
Salisbury Young/Creasey Galleries (per week)	£75.00	£77.00	2.67%
Salisbury Portico gallery (per week)	£85.00	£87.50	2.94%
Salisbury workshops (per day)	£17.50	£18.00	2.86%
Other libraries - exhibitions in meeting rooms (per week)	£50.00	£51.50	3.00%
Other libraries - exhibitions elsewhere in building (per week)	£37.50	£38.50	2.67%
Exhibition previews	£32.00	£33.00	3.13%
Photocopies (per A4 copy)	£0.10	£0.10	0.00%
Photocopies (per A3 copy)	£0.10	£0.10	0.00%
Copies produced by staff and sent by mail or fax to remote customers 1-10 copies minimum charge (10p per copy thereafter)	£5.00	£5.00	0.00%
Screen prints from computer terminals - black and white (per copy)	£0.10	£0.10	0.00%
Screen prints from computer terminals - colour where facility available (per copy)	£0.55	£0.55	0.00%
Prints from Microforms per single copy A4	£1.30	£1.30	0.00%
Prints from Microforms per single copy A3	£1.90	£1.90	0.00%
Paper copy of scanned photographs - 1 image on A4 on photographic paper (each)	£5.25	£6.20	18.10%
Paper copy of scanned photographs - 1 image on A4 on photocopy paper (each)	£1.60	£5.25	228.13%
Reproduction fee for photograph from Wiltshire Libraries & Heritage archive (Wiltshire Historic Print and Photograph collection)	£25.00	£30.00	20.00%
Sending faxes per sheet (UK)	£1.20	£1.20	0.00%
Sending faxes per sheet (European)	£2.30	£2.30	0.00%
Sending faxes per sheet (rest of the world)	£3.40	£3.40	0.00%
Completing questionnaires (no relevance to Wiltshire Libraries & Heritage)	£55.00	£57.00	3.64%
Completing questionnaires if relevant	£30.00	£31.00	3.33%
Consultancy fees/parcel carrying on Wiltshire Library vans per parcel	£42.00	£43.00	2.38%
Research - first 30 minutes free subsequent research on same topic per 30 minutes	£30.00	£31.00	3.33%

HERITAGE SERVICES: SUMMARY OF FEES & CHARGES

Service Area
Associate Director

Libraries, Heritage & Arts
Laurie Bell

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
Photocopies A3 black & white	£0.60	£0.60	0.00%
Photocopies A4 black & white	£0.55	£0.55	0.00%
Photocopies A3 colour	£1.50	£1.50	0.00%
Photocopies A4 colour	£1.00	£1.00	0.00%
Computer screen prints black/greyscale	£0.15	£0.20	33.33%
Computer screen prints colour	£0.55	£0.60	9.09%
Prints from Microforms A4	£1.10	£0.90	-18.18%
Prints from Microforms A3	£1.60	£1.40	-12.50%
Cost of prints made by staff A4	£1.60	£1.60	0.00%
Cost of prints made by staff A3	£2.10	£2.10	0.00%
Sale of duplicate microfiche (per fiche)	£2.60	£2.70	3.85%
Archive Certificates - Marriages *	£10.00	£10.00	0.00%
Archive Certificates - Baptisms *	£12.00	£12.00	0.00%
Photographs - 1 digital image emailed	£6.00	£6.00	0.00%
Photographs - saved to CD	£6.20	£6.40	3.23%
Reproduction Fee	£30.00	£30.00	0.00%
UK and World rights	£55.00	£55.00	0.00%
Membership card replacement	£1.20	£1.20	0.00%
Damaged Stock - hardback	£22.00	£22.00	0.00%
Damaged Stock - paperback	£12.00	£12.00	0.00%
Research Fee - 1/2 hour	£15.00	£15.00	0.00%
Research Fee - hour	£30.00	£30.00	0.00%
Premium Service (subject to staff availability, per hr)	£50.00	£50.00	0.00%
Photography by customers - daily fee	£6.50	£6.50	0.00%
Photography by customers - annual fee	£60.00	£70.00	16.67%
Photography by customers - half year fee	£33.00	£38.00	15.15%
Pay-per-view wills (per record)	£5.00	£5.00	0.00%
Conservation and Museums Advisory rates as follows:			
Conservation (archives and objects):			
• work for fee paying clients £35 per hour	£35.00	£35.00	0.00%
Archaeology:			
• £35 an hour to Swindon BC for the archaeological advice	£35.00	£35.00	0.00%
• £60 an hour for a commercial HER enquiry	£60.00	£60.00	0.00%
• £150 for Higher Level Stewardship consultation, (this cost is set at a nationally agreed level by Natural England)	£150.00	£150.00	0.00%

* = Fixed charges from Diocese

HIGHWAYS STREETWORKS EXCEPT SECTION 74

Service Area
Associate Director

Highways Strategic Services
Parvis Khansari

Income Type	S = Statutory, D = Disc.	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
Trench Inspections - Inspection	S	£50.00	£50.00	0.00%
Trench Inspections - Third Party enquiry inspections	S	£68.00	£68.00	0.00%
Trench Inspections - defect Site/Remedial End	S	£47.50	£47.50	0.00%
<u>New Roads & Street Works Act</u>				
Sample Inspection - per unit of inspection	S	£50.00	£50.00	0.00%
Investigatory Works - per unit of inspection	S	£47.50	£47.50	0.00%
Defect Inspections - per unit of inspection	S	£47.50	£47.50	0.00%
Street Works Licence (Section 50) Issue of licence for new apparatus - Capitalised Fee	S	£100.00	£100.00	0.00%
Street Works Licence (Section 50) Issue of licence for new apparatus - Administration Fee	S	£105.00	£105.00	0.00%
Street Works Licence (Section 50) Issue of licence for new apparatus - Inspection Fee	S	£150.00	£150.00	0.00%
Authorisation of works on existing apparatus - Administration fee	S	£75.00	£75.00	0.00%
Authorisation of works on existing apparatus - Inspection fee	S	£150.00	£150.00	0.00%
		2013/2014 Financial Year (Under Review)	2014/2015 Financial Year	% Increase
<u>Temporary Traffic Orders</u>				
Road Closure & Traffic Restrictions - anything done by the local traffic authority in connection with or in consequence of the making of an order.	D	£975.00	£1,000.00	2.56%
Plus signing schedule fee	D	£150.00	£155.00	3.33%
Emergency Notices	D	£155.00	£160.00	3.23%
Re-enactment Order	D		£360.00	N/A
<u>Signals Switch off Costs*</u>				
Including hooding over	D	£470.00	£480.00	2.13%
Not including hooding over	D	£270.00	£280.00	3.70%

HIGHWAYS STREET WORKS: SECTION 74 FEES AND CHARGESService Area
Associate DirectorHighways Strategic Services
Parvis Khansari

The maximum chargeable fees are statutory and therefore the 2014/2015 fees are anticipated to be the same as those for 2013/2014

Table 1: Charges in relation to works occupying the carriageway during period of overrun

Income Type	2013/2014 and 2014/2015 Charges		2014/15 Charges	
	Maximum chargeable fees applicable before discount Days 1-3	Maximum chargeable fees applicable each subsequent day	Maximum chargeable fees applicable before discount Days 1-3	Maximum chargeable fees applicable each subsequent day
Traffic sensitive or protected street not in road categories 2,3 or 4	£5,000	£10,000	£5,000	£10,000
Other Street not in road categories 2,3 or 4	£2,500	£2,500	£2,500	£2,500
Traffic sensitive or protected street in road category 2	£3,000	£8,000	£3,000	£8,000
Other Street in road category 2	£2,000	£2,000	£2,000	£2,000
Traffic sensitive or protected street in road category 3 or 4	£750	£750	£750	£750
Other Street in road category 2	£250	£250	£250	£250

Table 2: Charges in relation to works Outside the carriageway during period of overrun

Income Type	2012/2013 and 2013/2014 Charges - Maximum fee chargeable	2014/15 Charges - Maximum fee chargeable
Street not in road category 2,3 or 4	£2,500	£2,500
Street in road category 2	£2,000	£2,000
Street in road category 3 or 4	£250	£250

HIGHWAYS DEVELOPMENT CONTROL CORE FEES

Service Area Highways Strategic Services
Associate Director Parvis Khansari

Highways Development Core Fees are discretionary.

Before any part of the Highway Works are begun the Developer shall pay to the Council a sum of

Scheme Value	Supervision Fee	Note
Less than or equal to £30,000	£3,000	Flat Fee
Between £30,000 and £250,000	9% of scheme cost	Subject to a minimum of £3,000
Between £250,000 and £1,000,000	6% of scheme cost	Subject to a minimum of £22,500
Between £1,000,000 and £2,000,000	5% of scheme cost	Subject to a minimum of £60,000
Over £2,000,000	4% of scheme cost	Subject to a minimum of £100,000

Prior to the issue of the Final Certificate in respect of the Highway Works, the Developer shall pay to the Council the Commuted Sum towards the cost of future maintenance

HIGHWAYS DEVELOPMENT CONTROL: TRAFFIC COUNTS

Service Area
Associate Director

Highways Strategic Services
Parvis Khansari

All these Fees & Charges are discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year
Automatic Traffic Count - Standard charge	£60	£70
Automatic Traffic Count - plus per site per week	£40	£35
Manual Traffic Count - Standard charge plus as follows:-	£60	£70
2013 or 2014 Traffic Count - Single site 12 hours or more	-	£100
2013 or 2014 Traffic Count - Cordon 12 hours	-	£200
2013 or 2014 Traffic Count - Cordon 3 hours (ped/cycle)	-	£120
2012 Traffic Count - Single site 12 hours or more	£100	£80
2012 Traffic Count - Cordon 12 hours	£200	£160
2012 Traffic Count - Cordon 3 hours (ped/cycle)	£120	£80
2011 Traffic Count - Single site 12 hours or more	£80	£80
2011 Traffic Count - Cordon 12 hours	£160	£160
2011 Traffic Count - Cordon 3 hours (ped/cycle)	£80	£80
2010 Traffic Count - Single site 12 hours or more	£60	£60
2010 Traffic Count - Cordon 12 hours	£120	£120
2010 Traffic Count - Cordon 3 hours (ped/cycle)	£60	£60
2009 Traffic Count - Single site 12 hours or more	£40	£60
2009 Traffic Count - Cordon 12 hours	£80	£120
2009 Traffic Count - Cordon 3 hours (ped/cycle)	£40	£60
Before 2009 Traffic Count - Single site 12 hours or more	£20	£25
Before 2009 Traffic Count - Cordon 12 hours	£40	£50
Before 2009 Traffic Count - Cordon 3 hours (ped/cycle)	£20	£25
Trend or seasonality series (as available)		£150
Other data		Price On Application

GYPSIES, TRAVELLERS AND HOUSINGService Area
Associate DirectorAdult Care Commissioning, Safeguarding & Housing
James Cawley

All non HRA Housing fees and charges are discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
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Rent per traveller pitch per week	£53.89	£55.61	3.19%
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Service charge per week Thingley Site	£2.22	£2.29	3.15%
Service charge per week Fair Haven Site	£0.52	£0.54	3.85%
Service charge per week Lode Hill site	£1.19	£1.23	3.36%
Service charge per week Oak Tree Field site	£1.51	£1.56	3.31%
Service charge per week Dairy House site	£0.83	£0.86	3.61%

Kingsbury Hostel

Flats and Crash Pads	£69.09	£71.30	3.20%
Bungalow	£94.01	£97.02	3.20%

HOME TO SCHOOL TRANSPORT

Service Area

Education Transport

Associate Director

Parvis Khansari

	Proposed from September 2013	Proposed from September 2014	% Increase -Decrease
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Spare Seats

Primary - under 3 miles per Term*	£70.00	£73.00	4.29%
Primary - over 3 miles per Term	£100.00	£105.00	5.00%
Secondary - under 3 miles per Term	£91.00	£96.00	5.49%
Secondary - over 3 miles per Term	£114.00	£120.00	5.26%
Post 16 - under 3 miles per Term	£117.00	£123.00	5.13%
Post 16 - over 3 miles per Term	£187.00	£196.00	4.81%
Lavington per Term	£145.00	£189.00	30.34%

Post 16

EMA Rate – Annual	£148.00	£156.00	5.41%
Full Rate – Annual	£425.00	£446.00	4.94%

Note * - a reduced price for Primary Under 3 miles has been suggested to encourage more usage of vehicles

HIGHWAYS: SKIPS & SCAFFOLDS

Service Area

Associate Director

Local Highways & Streetscene

Parvis Khansari

Income Type	S = Statutory, D = Disc.	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
Consideration of request to place skip, scaffold, hoarding or deposit of material on the highway: 3 working days notice given	D	£43.00	£45.00	7.50%
Consideration of request to place skip, scaffold, hoarding or deposit of material on the highway: 3 working days notice not given	D	£53.00	£55.00	6.00%

SHOPMOBILITY, MARKETS, EVENTS & HIGHWAYS ENFORCEMENT FEES & CHARGES

Service Area

Environment Services

Associate Director

Tracy Carter

All these fees and charges are discretionary

Description	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
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SHOPMOBILITY

Annual Membership Fee	£5.00	£5.00	0.00%
Daily Equipment Hire Rate	£2.50	£3.00	20.00%

MARKETSDaily Market Charges

Devizes, Marlborough - per metre	£6.32	£6.50	2.85%
Devizes, Marlborough - per vehicle	£4.52	£4.60	1.77%
Devizes Outdoor - electricity	£2.08	£2.10	0.96%
Corsham, BoA, Warminster - per metre	£6.32	£6.50	2.85%
Pewsey - per metre	£3.21	£3.30	2.80%
Amesbury, Calne, Wilton - per metre	£4.45	£4.50	1.12%
Chippenham (Saturday) - per metre	£7.31	£7.50	2.60%
Chippenham (Friday) - per metre	£6.29	£6.50	3.34%

Note: Minimum charge is based on 3 metres

Shambles Indoor Market, Devizes (all daily charges)

Standard, Per Bay (except Friday)	£25.22	£25.22	0.00%
Standard, Electricity Charge	£2.08	£2.08	0.00%
Standard, Vehicle Charge	£4.52	£4.52	0.00%
Antiques, Per Bay	£24.96	£24.96	0.00%
Antiques, Electricity Charge	£2.08	£2.08	0.00%
Antiques, Vehicle Charge	£0.00	£0.00	0.00%
Friday Market charge per bay	£10.00	£10.00	0.00%
Hire Rate, Summer - per day	£87.86	£89.62	2.00%
Hire Rate, Winter - per day	£110.33	£112.54	2.00%

EVENTS

Use of Council Land per day	£180.00	£190.00	5.56%
Administration Fee	£25.00	£25.00	0.00%

Note: Continental Market use of council land same as event fee per day.

ENFORCEMENT

Vehicle Access - dropped kerb fee *	£100.00	£105.00	5.00%
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FLEET SERVICES FEES & CHARGESService Area
Associate DirectorEnvironment Services
Tracy Carter

Income Type	S = Statutory, D = Disc.	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
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Fleet Services - MOTs

Staff / services such as police / ambulances - class 4, standard car	D	£45.00	£40.00	-11.11%
Staff / services such as police / ambulances - class 5, 13-16 seat minibus	D	£45.00	£45.00	0.00%
Staff / services such as police / ambulances - class 7 Good Vehicles between 3 tonnes and 3.5 tonnes	D	£45.00	£45.00	0.00%
Public - class 4, standard car	D	£45.00	£45.00	0.00%
Public - class 5, 13-16 seat minibus	D	£50.00	£50.00	0.00%
Public - class 7 Good Vehicles between 3 tonnes and 3.5 tonnes	D	£50.00	£50.00	0.00%

Fleet Services - Other Chargeable Services Provided

Fleet Lifting Operations & Lifting Equipment Regulations (LOLER) - per examination	D	£60.00	£65.00	8.33%
Fleet Driver Training - Minibus Driver Awareness Scheme - per person per day	D	£85.00	£85.00	0.00%
Fleet Vehicles for hire to schools, community groups and voluntary groups. Cost per vehicle per day includes insurance, excludes driver, excludes fuel	D	£65.00	£70.00	7.69%
Fleet Section 19 Permits*	S	£12.00	£15.00	25.00%

Note*

Under the Section 19 Permit Scheme, non-profit making organisations concerned with education, religion, social welfare, recreation and other activities of benefit to the community can transport passengers without the need to obtain a Public Service Vehicle Operator's Licence.

HIGHWAY RECORDS FEES

Service Area Environment Services
 Associate Director Tracy Carter

All Highways Records Fees and Charges are Discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase	Notes
Public Path Order recharges - hourly rate	£28.57 hourly rate	£1700 Standard Charge	N/A	Site works are an additional actual cost charge
Highways Information - hourly rate	£47.71	£50.00	4.80%	
Highways and Rights of Way - hourly rate	£64.13	£67.50	5.25%	
Public Rights of Way only - hourly rate	£32.83	£34.50	5.09%	
Common Land and Village Green - per enquiry	£16.42	£17.25	5.05%	
Deposit of Statutory Declaration and Plan under Highways Act 1980 Section 31(6)	n/a	£265 standard fee	n/a	additional land parcels at £65 each

SEWAGE DISPOSAL CHARGE & PUBLIC CONVENIENCES

Service Area

Local Highways & Streetscene

Associate Director

Parvis Khansari

Income Type	S = Statutory, D = Disc.	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
<u>Sewerage Disposal</u>				
Septic Tank empty up to 1,800 gallons	D	£163.80	£167.10	2.01%
<u>Public Conveniences</u>				
Use of Public Conveniences per visit where currently charged	D	£0.20	£0.20	0.00%

ALLOTMENTS FEES & CHARGES

Service Area
Associate Director

Environment Services
Tracy Carter

Allotments fees and charges are discretionary

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
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Deposit (refundable at end of tenancy, less costs for repairs/clearance etc)	£50.00	£50.00	0.00%
Minimum Charge	£25.00	£25.00	0.00%

Increase applied from September 2013

Charge per square metre	£0.26	£0.26	0.00%
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ROAD SAFETY DRIVER CYCLE TRAINING

Service Area

Highways Strategic Services

Associate Director

Parvis Khansari

At the present time it is not planned to increase these fees and charges in the 2014/2015 Financial Year.

Income Type	S = Statutory, D = Disc.	2013/2014 Financial Year	2014/2015 Financial Year
SAGE (Safer Driving with Age)	D	-	£35.00
National Driver Alertness Course	D	£160.00	£160.00
National Standard Instructor Training (4 days)	D	£500.00	£500.00
National Standards Refresher Course	D	£50.00	£50.00
National Standards Bike Maintenance	D	£95.00	£95.00
Pass Plus	D	£80.00 (total cost £150.00 to Wiltshire Council course subsidised by £70.00)	£80.00 (total cost £150.00 to Wiltshire Council course subsidised by £70.00)
Bikeability Level 2	D	£5.00	£5.00
Bikeability Level 3	D	£1.00	£1.00
Scooter Skills (Primary School)	D	£2.00	£2.00
NCP (cycling proficiency)	D	£1.00	N/A

STREET NAMING & NUMBERING

Service Area
Associate Director

Information Services
Mark Stone

Street Naming & Numbering fees and charges are discretionary

At the present time it is not planned to increase these fees and charges in the 2014/2015 Financial Year.

Income Type	2013/2014 Financial Year	2014/2015 Financial Year
House Naming / Renaming	£50.00	£50.00
New Developments - first address	£110.00	£110.00
New Developments - each additional address	£40.00	£40.00

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CHILDREN'S SERVICES: OXENWOOD OUTDOOR CENTRE: FEES & CHARGES

Service Area

Integrated Youth & Preventative Services

Associate Director

Terence Herbert

CATEGORY	DESCRIPTION OF ACTIVITY	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
Residential Experiences	2 days, 1 night	£56.00	£58.00	3.57%
Residential Experiences	3 days, 2 nights	£90.00	£94.00	4.44%
Residential Experiences	4 days, 3 nights	£130.00	£138.00	6.15%
Residential Experiences	5 days, 4 nights	£160.00	£170.00	6.25%
	mini bus	£35.00	£45.00	28.57%
	fuel	£10.00	£10.00	0.00%
Carried Over Charges	per night charge	£49.00	£50.00	2.04%
Carried Over Charges	child food	£8.20	£8.50	3.66%
Carried Over Charges	adult food	£11.00	£11.00	0.00%
Carried Over Charges	adventurous activities	£8.00	£12.00	50.00%
Day Visits	full day	£25.00	£25.00	0.00%
Day Visits	half day	£12.00	£13.00	8.33%
Day Visits	Canoeing	£12.00	£12.00	0.00%
	Theme Days	£25.00	£25.00	0.00%
	Teacher training days	£90.00	£120.00	33.33%
	First Aid training	£150.00	£155.00	3.33%
Non Supported	per night	£310.00	£310.00	0.00%
Non Supported	Camping	£6.00	£6.00	0.00%
Equipment Hire	Climbing wall*	£435.00	£445.00	2.30%
Equipment Hire	Archery	£35.00	£35.00	0.00%
Equipment Hire	Canoeing	£150.00	£160.00	6.67%
	fencing	£5.00	£6.00	20.00%
	Mountain Bike	£12.00	£12.00	0.00%
	Cycle trailer	£50.00	£50.00	0.00%
	Air rifles	£5.00	£6.00	20.00%
	Private birthday parties(3-4hrs activities)	£200.00	£200.00	0.00%
Knight School	5 days non residential activity	£125.00	£135.00	8.00%

Note*

2014/2015

Climbing wall

£235 plus 2%

239.7

Operatives

£200 plus 2%

204

443.7

444

£445 rounded

Meals – Breakfast – Toast/Cereal/Tea/Coffee - £1.50p. Cooked fried breakfast with toast/cereal/tea/coffee. £5.00p.

Buffet Lunch/ Buffet tea – a. £4.00p. b. £4.50p. c. £5.00p.

Cooked Lunch - £5.50p

Cooked tea - £6.00p

CHILDREN'S: BRAESIDE EDUCATION & CONFERENCE CENTRE FEES & CHARGES

Service Area

School Effectiveness

Associate Director

Julia Cramp

Income type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase Decrease
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Residential courses, School Terms, Wiltshire Schools

Cost per pupil 2 days, 1 night	£73.00	£75.00	2.74%
Cost per pupil 3 days, 2 nights	£110.00	£113.00	2.73%
Cost per pupil 4 days, 3 nights	£150.00	£154.00	2.67%
Cost per pupil 5 days, 4 nights	£195.00	£200.00	2.56%

Residential courses, School Terms, Academies

Cost per pupil 2 days, 1 night	£75.00	£77.00	2.67%
Cost per pupil 3 days, 2 nights	£113.00	£116.00	2.65%
Cost per pupil 4 days, 3 nights	£154.00	£158.00	2.60%
Cost per pupil 5 days, 4 nights	£200.00	£206.00	3.00%

Residential courses, Holidays / Non teaching weekends

2 days, 1 night	£67.00	£69.00	2.99%
3 days, 2 nights	£105.00	£108.00	2.86%
4 days, 3 nights	£145.00	£149.00	2.76%
5 days, 4 nights	£190.00	£195.00	2.63%

One day programme - Wiltshire Council S	£16.00	£16.00	0.00%
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One day programme - Academy	£18.00	£18.00	0.00%
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Conferences & MeetingsDelegate Rates, for Wiltshire Council in house

Full Day with hot buffet lunch	£31.00	£32.00	3.23%
Full Day with sandwich lunch	£27.00	£28.00	3.70%
Half Day with buffet lunch	£22.00	£23.00	4.55%
Half Day with sandwich lunch	£18.00	£20.00	11.11%

Delegate Rates, for Out of County Attendees

Full Day with hot buffet lunch	£35.00	£36.00	2.86%
Full Day with sandwich lunch	£32.00	£33.00	3.13%

Half Day with buffet lunch	£25.00	£27.00	8.00%
Half Day with sandwich lunch	£20.00	£22.00	10.00%

Conference Space Only

Lecture Room - Full Day	£240.00	£245.00	2.08%
Lecture Room - Half Day	£120.00	£123.00	2.50%
Lecture Room - Two Hours	£88.00	£90.00	2.27%
Library - Full Day	£195.00	£200.00	2.56%
Library - Half Day	£96.00	£99.00	3.13%
Library - Two Hours	£49.00	£51.00	4.08%
Shackleton - Full Day	£149.00	£153.00	2.68%
Shackleton - Half Day	£74.00	£76.00	2.70%
Shackleton - Two Hours	£39.00	£41.00	5.13%
Dining Room - Full Day	£200.00	£205.00	2.50%
Dining Room - Half Day	£100.00	£105.00	5.00%
Dining Room - Two Hours	£50.00	£50.00	0.00%
Stables - Full Day	£130.00	£135.00	3.85%
Stables - Half Day	£65.00	£70.00	7.69%
Stables - Two Hours	£35.00	£35.00	0.00%
Lounge - Full Day	£76.00	£80.00	5.26%
Lounge - Half Day	£39.00	£44.00	12.82%
Lounge - Two Hours	£21.00	£21.00	0.00%

FOOD HYGIENE TRAINING COURSES: FEES & CHARGES

Service Area Human Resources & Org Development
Associate Director Barry Pirie

The organisational learning & development fees are all discretionary

At the present time it is not planned to increase these fees and charges in the 2014/2015 Financial Year.

Income Type	2013/2014 Financial Year	2014/2015 Financial Year
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Food hygiene training

Food Hygiene course - Level 2 Award (per person)	£75.00	£75.00
Food Hygiene course - Level 2 Award (group of 8-15 at client venue)	£580.00	£580.00
Cancellation charge - more than 14 days notice	50% of course fee	50% of course fee
Cancellation charge - less than 14 days notice	100% of course fee	100% of course fee

DOG WARDEN**Service Area
Associate Director****Environment Services
Tracy Carter****All Dog Warden Fees are Discretionary**Dog Warden / Animal Welfare

Income Type	2013/2014 Financial Year	2014/2015 Financial Year	% Increase
Collection & Admin Fee	£35.00	£36.00	2.86%
Daily Kennel Fee	£12.50	£15.00	20.00%
Dog microchipping	£18.00	£20.00	11.11%
Rehome stray dog to new owner	£32.00	£35.00	9.38%
Performing Animals Licence	£50.00	£50.00	0.00%

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