

Appendix A: Individual Departmental Risk Analysis

CHILDREN & EDUCATION SAVINGS 2011/12 - TRACKING

Item	Description	Staff	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
SERVICE REVIEW										
SCHHOLS & LEARNING - Stephanie Denovan										
1	Narrowing of Curriculum Support	464,764				464,764	464,764			
2	Reduction in School improvement Partners	150,000				150,000	150,000			
3	Removal/Reduction in LA subsidy to Braeside			24,000		24,000	24,000			
4	Removal/Reduction in LA subsidy to Urchfont			31,000		31,000	31,000	31,000		
5	Removal/Reduction in LA subsidy to Wiltshire Music Service			35,000		35,000	35,000			
6	Removal/Reduction in LA subsidy to Wiltshire Swindon Learning Resources			9,000		9,000	9,000			
Schools & Learning Total		614,764	0	99,000	0	713,764	682,764	31,000	0	0
SOCIAL CARE & INTEGRATED YOUTH - Sharon Davies										
1	Information, Advice & Guidance (IAG)				341,400	341,400	341,400			
2	Savings from Connexions Service	60,664				60,664	60,664			
3	Service Reductions across Targeted Services	134,647				134,647	134,647			
4	Removal/Reduction in LA subsidy to Traded Services			37,406		37,406	37,406			
5	Reductions in grants allocated to youth projects				216,100	216,100	216,100			
6	Service Transformation within the Youth Development Service					0	0			
7	Business Support	142,692				142,692	142,692			
8	Family Support	105,000				105,000	105,000			
9	Family Placement Service	71,000				71,000	71,000			
10	Out of Area Placements					0	0			
Social Care & Integrated Youth Total		514,003	0	37,406	557,500	1,108,909	1,108,909	0	0	0
COMMISSIONING & PERFORMANCE - Julia Cramp										
1	Reduce net budget for Contact Point				56,000	56,000	56,000			
2	Reduce Children's Trust Board Admin Support	7,000				7,000	7,000			
3	Reduction in Teenage Pregnancy Worker	31,000				31,000	31,000			
4	Reduce Administration within Co-ordination Team	19,000				19,000	19,000			
5	Reduction of staffing within Research & Stats Team	16,000				16,000	16,000			
6	Service Reductions within Commissioning & Performance	19,648				19,648	19,648			
7	Staff Development Team	60,000				60,000	60,000	60,000		
Commissioning & Performance Total		152,648	0	0	56,000	208,648	148,648	60,000	0	0
POLICY & PERFORMANCE = Sharon Britton										
1	Service Review Savings - Policy & Performance	47,000				47,000	47,000			
Policy & Performance Total		47,000	0	0	0	47,000	47,000	0	0	0
TOTAL DCE SERVICE REVIEW SAVINGS		1,328,415	0	136,406	613,500	2,078,321	1,987,321	91,000	0	0

MANAGEMENT REVIEW

MR	Schools & Learning	1,328,629				1,328,629
MR	Social Care & Integrated Youth	653,842				653,842
MR	Commissioning & Performance	266,488				266,488
MR	Policy & Performance					0
TOTAL DCE MANAGEMENT REVIEW		2,248,959	0	0	0	2,248,959

1,328,629			
653,842			
266,488			
2,248,959	0	0	0

PROCUREMENT BOARD

PR	Children's Centre recommissioning	684,957				684,957
PR	Social Care and Aftercare Placements	745,660				745,660
PR	Transport	188,904				188,904
TOTAL DCE RELATED PROCUREMENT BOARD SAVINGS		0	1,619,521	0	0	1,619,521

684,957			
745,660			
188,904			
873,861	745,660	0	0

SYSTEMS THINKING REVIEWS

STR	Social Care & Integrated Youth	58,333	126,546	2,789		187,668
TOTAL DCE RELATED SYSTEMS THINKING REVIEW SAVINGS		58,333	0	126,546	2,789	187,668

187,668			
187,668	0	0	0

CHILDREN & EDUCATION SUMMARY - As per Financial Plan Totals

Service Review	1,328,415	0	136,406	613,500	2,078,321
Management Review	2,248,959	0	0	0	2,248,959
Procurement Board	0	1,619,521	0	0	1,619,521
Systems Thinking Review	58,333	0	126,546	2,789	187,668
CHILDREN & EDUCATION GRAND TOTAL	3,635,707	1,619,521	262,952	616,289	6,134,469

1,987,321	91,000	0	0
2,248,959	0	0	0
873,861	745,660	0	0
187,668	0	0	0
5,297,809	836,660	0	0

COMMUNITY SERVICES SAVINGS 2011/12 - TRACKING

Item	Description	Staff	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
SERVICE REVIEW										
OLDER PEOPLE										
1	Accommodation Strategy - working with OSJ to deliver savings		353,000			353,000			353,000	
2	Reconfiguration of Day Services - working with OSJ		150,000			150,000	105,000		45,000	
Older People Total		0	503,000	0	0	503,000	105,000	0	398,000	0
MENTAL HEALTH										
1	Re-negotiation of AWP Management Contract		100,000			100,000	100,000			
2	Reduction in Spend on Best Interest Assessors	24,000				24,000		24,000		
Mental Health Total		24,000	100,000	0	0	124,000	100,000	24,000	0	0
COMMUNITY LEADERSHIP										
1	Area Board Grants funded from Corporate Performance Grant				1,000,000	1,000,000	1,000,000			
2	Reduction in VCS Grants				215,000	215,000	150,000		65,000	
3	Reduction in VACANT Post in VCS Unit	30,000				30,000	30,000			
Community Leadership Total		30,000	0	0	1,215,000	1,245,000	1,180,000	0	65,000	0
LIBRARIES, HERITAGE & ARTS										
1	Libraries - Staffing savings delivered through the installation of RFID	93,000				93,000	93,000			
2	Libraries - Savings through contact point staff and streamlining Learning & Development and Stock Management staff	77,000				77,000	77,000			
3	Libraries - Standardisation of Core Opening Hours	50,000				50,000	50,000			
4	Libraries - Reduction in book fund				117,000	117,000	117,000			
5	Heritage & Arts - Reduction on grants budgets from unallocated grants budgets				91,080	91,080	91,080			
6	Heritage & Arts - Reduction in administrative / supplies & services budgets				113,886	113,886		113,886		
7	Heritage & Arts - Additional Income across services			53,422		53,422		53,422		
Libraries, Heritage & Arts Total		220,000	0	53,422	321,966	595,388	428,080	167,308	0	0
HOUSING (NON - HRA)										
1	Strategic Housing - Home Improvement Agency Costs				43,000	43,000	43,000			
2	Strategic Housing - Agency Staffing	40,000				40,000		40,000		
3	Strategic Housing - Staff Reduction - Strategic Service	18,000				18,000	18,000			
4	Strategic Housing - Staff Reduction - Landlord Accreditation	13,000				13,000	13,000			
5	Strategic Housing - Staff Reduction - Housing Improvement	13,000				13,000	13,000			
6	Strategic Housing - External Legal Costs				15,000	15,000				15,000
7	Strategic Housing - Staff Overheads	8,000				8,000	1,000	7,000		
8	Enabling - Income - Partnerships			20,000		20,000	20,000			
9	Allocations & Options - Income - Choice Based Lettings			6,000		6,000			6,000	
10	Allocations & Options - Hostel Staffing	24,000				24,000	24,000			
11	Allocations & Options - Agency Staffing	24,300				24,300		24,300		
12	Allocations & Options - Misc Supplies and Services Budget Reductions				17,000	17,000	14,000	3,000		
Housing (Non - HRA) Total		140,300	0	26,000	75,000	241,300	146,000	74,300	6,000	15,000
TOTAL DCS SERVICE REVIEW SAVINGS							1,959,080	265,608	469,000	15,000

MANAGEMENT REVIEW

MR	Older People				387,000	387,000
MR	Learning Disabilities				195,000	195,000
MR	Resources, Strategy & Comm				305,000	305,000
MR	Community Leadership				322,000	322,000
MR	Libraries, Arts & Heritage				628,000	628,000
MR	Housing (Non - HRA)				183,990	183,990
TOTAL DCS MANAGEMENT REVIEW		2,020,990	0	0	0	2,020,990

387,000			
195,000			
305,000			
246,000			76,000
628,000			
183,990			
1,944,990	0	0	76,000

PROCUREMENT BOARD

PR	Older People				1,105,000	1,105,000
PR	Mental Health				227,000	227,000
PR	Physical Impairment				51,000	51,000
PR	Learning Disabilities				378,000	378,000
TOTAL DCS RELATED PROCUREMENT BOARD SAVINGS		0	1,761,000	0	0	1,761,000

632,000		434,000	39,000
		193,000	34,000
		51,000	
		378,000	
632,000	0	1,056,000	73,000

SYSTEMS THINKING REVIEW

STR	Older People				500,000	500,000
STR	Learning Disabilities				306,000	306,000
TOTAL DCS RELATED SYSTEMS THINKING REVIEW SAVINGS		0	0	0	806,000	806,000

80,000	500,000		
	226,000		
80,000	726,000	0	0

COMMUNITY SERVICES SUMMARY - As per Financial Plan Totals

Service Review	414,300	603,000	79,422	1,611,966	2,708,688
Management Review	2,020,990	0	0	0	2,020,990
Procurement Board	0	1,761,000	0	0	1,761,000
Systems Thinking Review	0	0	0	806,000	806,000
COMMUNITY SERVICES GRAND TOTAL	2,435,290	2,364,000	79,422	2,417,966	7,296,678

1,959,080	265,608	469,000	15,000
1,944,990	0	0	76,000
632,000	0	1,056,000	73,000
80,000	726,000	0	0
4,616,070	991,608	1,525,000	164,000

NEIGHBOURHOOD & PLANNING SAVINGS 2011/12 - TRACKING

Item	Description	Staff	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
SERVICE REVIEW										
HIGHWAYS & STREESCENE - Mark Smith										
1	Revise down AONB Grants in line with Council grant funding reduction				8,000	8,000	8,000			
2	Rationalise WC tree budget				20,000	20,000	20,000			
3	Increase Market rents by 4%			46,000		46,000	46,000			
4	Introduce new Market in Amesbury			25,000		25,000		25,000		
5	Introduce new Market in Calne			14,000		14,000		14,000		
6	Corporate Fleet Review savings				31,000	31,000	31,000			
7	Removal of abandoned vehicle officer post	25,000				25,000				
8	Deletion of Countryside Ranger post	27,000				27,000				
9	Review of mechanics working arrangements, including overtime				20,000	20,000		20,000		
10	Reduction in Inspection posts	5,000				5,000	5,000			
11	Savings on Wiltshire Council tyre budget				5,000	5,000	5,000			
12	Savings on Wiltshire Council fuel budget				20,000	20,000		20,000		
13	Rationalisation of Wiltshire Council fleet service				20,000	20,000		20,000		
14	Planned closure of Bonnie Park site				15,000	15,000	15,000			
15	Rationalisation of verge maintenance		3,000			3,000	3,000			
16	Rationalisation of street sweeping service		18,000			18,000	18,000			
17	Savings in sign maintenance		39,000			39,000	39,000			
18	Savings within patching from using new materials		60,000			60,000		60,000		
19	Reduced volume of gully cleaning		119,000			119,000		119,000		
20	Reduction in minor drainage repairs		212,000			212,000		212,000		
21	Bus shelter maintenance		111,000			111,000		111,000		
22	Staff rationalisation	49,000	128,000			177,000		177,000		
23	Review of Rights of Way Service				31,000	31,000	31,000			
24	Review the maintenance regime of Rights of Way				5,000	5,000	5,000			
25	Rationalisation and harmonisation of sewer services				100,000	100,000	100,000			
26	Rationalisation and harmonisation of street cleansing, grass cutting and grounds activities				70,000	70,000	70,000			
27	Harmonisation of street cleansing waste disposal				30,000	30,000		30,000		
28	Rationalisation of hard area maintenance activities	30,000				30,000		30,000		
29	Additional one off grounds income			18,000		18,000		18,000		
30	Inspection savings				60,000	60,000		60,000		
31	Harmonisation of the public convenience cleaning service				30,000	30,000		30,000		
32	Realignment of grass cutting income budget			45,000		45,000	45,000			
33	Rationalisation of building cleaning services				25,000	25,000			25,000	
34	Rationalisation of supervisor working arrangements				10,000	10,000		10,000		
35	Further budget savings from discretionary spend				102,000	102,000	102,000			
36	Provision of in-house winter gritting fleet maintenance				50,000	50,000	50,000			
Highways & Streetscene Total		136,000	690,000	148,000	652,000	1,626,000	645,000	956,000	25,000	0

HIGHWAYS STRATEGIC SERVICES - Parvis Khansari

1	ST - Clerical Post	15,000				15,000	15,000		
2	ST - Mouchel traffic monitoring		90,000			90,000	90,000		
3	ST- Revised fees scales for S38/278			18,000		18,000	18,000	18,000	
4	TN- School Travel Plan service	30,000			10,000	40,000	40,000		
5	TN-Mouchel Bikeability		15,000			15,000	15,000		
6	TN-Mouchel -Road Safety Audits		20,000			20,000	20,000		
7	TN-Speed Camera Enforcement				500,000	500,000	500,000	500,000	
8	TN-Reduce Traff Signals Spec				10,000	10,000	10,000		
9	TN-Reduce Street Lighting Spec				20,000	20,000	20,000		
10	TN-Reduce Street Lighting Mouchel		25,000			25,000	25,000		
11	TN-Street Lighting Energy Consumption				40,000	40,000	40,000	40,000	
12	TN-Streetworks Income			18,000		18,000	18,000		
13	TN-Streetworks reduce Mouchel		10,000			10,000	10,000		
14	TN-Reduce Casual Road Safety staff	15,000				15,000	15,000		
15	AM- Bridge Warden & Bridge Maintenance				100,000	100,000	100,000		
16	AM- Reduced feasibility work		20,000			20,000	20,000		
17	AM- Innovation Forum & Data Collection		30,000			30,000	30,000		
18	AM- Radio Communications				45,000	45,000	45,000		
19	AM- Highway Systems				26,000	26,000	26,000		
20	AM- Land Drainage				32,000	32,000	32,000		
Highways Strategic Services Total		60,000	210,000	36,000	783,000	1,089,000	398,000	651,000	40,000

PASSENGER TRANSPORT - Parvis Khansari

1	PTU - Reduce travel expenditure & training				45,000	45,000	45,000		
2	PTU - Staffing Review	40,000				40,000	40,000		
3	PT - Salisbury review efficiency savings				197,000	197,000	197,000		
4	PT- Woodford Valley review efficiency savings				12,000	12,000	12,000		
5	PT- Conversion of RTP1 to GPRS platform				24,000	24,000	24,000		
6	PT- Increase fares on supported bus services			5,000		5,000	5,000		
7	PT- Withdraw Bus Shelter Grants				28,000	28,000	28,000		
8	PT- Wootten Bassett Taxi Buzz to go commercial				25,000	25,000	25,000		
9	Service Review - transformation				600,000	600,000	600,000		
10	Mainstream - Salisbury review efficiency savings				70,000	70,000	70,000		
11	Mainstream - Increase charge for spare seats			9,000		9,000	9,000		
12	Mainstream - Bring forward area reviews & efficiencies				50,000	50,000	50,000		
Passenger Transport Total		40,000	0	14,000	1,051,000	1,105,000	148,000	957,000	0

CAR PARKING - Mark Smith

1	De-man the Park & Ride sites	149,000				149,000	149,000		
Car Parking Services Total		149,000	0	0	0	149,000	149,000	0	0

WASTE - Tracy Carter

1	None Accepted					0	0		
Waste Total		0	0	0	0	0	0	0	0

LEISURE - Mark Smith

1	Review external leisure management specification		215,000			215,000	105,000		110,000
2	Review staffing structure	103,000				103,000	103,000		
3	Review of swimming lessons			34,000		34,000	34,000		
4	Harmonise Memberships			50,000		50,000	50,000		
5	Revised opening hours at the in house facilities				78,000	78,000	78,000		
Leisure Total		103,000	215,000	84,000	78,000	480,000	267,000	103,000	110,000

ECONOMY & ENTERPRISE - Alistair Cunningham										
1	Climate Change Review			38,000	38,000	38,000				
2	Regeneration - Reduced Funding for 'Visions'			45,000	45,000	45,000				
3	Spatial Planning -Projects			86,000	86,000		86,000			
4	Economic Development --LEPs Funding			40,000	40,000	40,000				
5	Economic Assessment (ex ABG)			65,000	65,000	65,000				
6	Regeneration - Matched Funding --LAG Contributions			41,000	41,000	41,000				
7	Climate Change (ex ABG)			22,000	22,000	22,000				
8	Tourism Service Review	70,000		80,000	150,000			150,000		
9	Legal Services			32,000	32,000	32,000				
10	Spatial Planning - Restructure			53,000	53,000		53,000			
Economy & Enterprise Total		123,000	0	0	449,000	572,000	283,000	139,000	150,000	0
DEVELOPMENT SERVICES - Brad Fleet										
1	Introduce new discretionary charges				110,000	110,000				
2	Restructure Support Services	60,000				60,000				
3	Local Land Charges - staff reduction	20,000				20,000				
4	Minerals & waste Team	35,000				35,000				
Development Service Total		115,000	0	110,000	0	225,000	80,000	145,000	0	0
MANAGEMENT & BUSINESS - Helen Knight										
1	Reduce Agency Staff	34,000				34,000				
2	Reduction on posts	43,000				43,000				
3	Stationery savings				17,000	17,000		17,000		
Management & Business Total		77,000	0	0	17,000	94,000	77,000	0	17,000	0
TOTAL DNP SERVICE REVIEW SAVINGS		803,000	1,115,000	392,000	3,030,000	5,340,000	2,047,000	2,951,000	232,000	110,000
MANAGEMENT REVIEW										
MR	Highways & Streetscene	191,000				191,000				
MR	Highways Strategic Services	327,000				327,000				
MR	Passenger Transport	74,000				74,000				19,000
MR	Car Parking	180,000				180,000				
MR	Waste					0				
MR	Leisure	91,000				91,000				
MR	Economy & Enterprise	188,000				188,000				
MR	Development Control	560,000				560,000				
MR	Management Review	105,000				105,000				
TOTAL DNP MANAGEMENT REVIEW		1,716,000	0	0	0	1,716,000	1,828,000	0	0	19,000
PROCUREMENT BOARD										
PR	Highways & Streetscene		242,000			242,000			87,000	
PR	Highways Strategic Services		242,000			242,000			87,000	
PR	Passenger Transport		451,000			451,000			451,000	
PR	Waste		680,000			680,000			80,000	
PR	Leisure		250,000			250,000		90,000		160,000
TOTAL DNP RELATED PROCUREMENT BOARD SAVINGS		0	1,865,000	0	0	1,865,000	910,000	90,000	705,000	160,000
NEIGHBOURHOOD & PLANNING SUMMARY - As per Financial Plan Totals										
Service Review		803,000	1,115,000	392,000	3,030,000	5,340,000	2,047,000	2,951,000	232,000	110,000
Management Review		1,716,000	0	0	0	1,716,000	1,828,000	0	0	19,000
Procurement Board		0	1,865,000	0	0	1,865,000	910,000	90,000	705,000	160,000
NEIGHBOURHOOD & PLANNING GRAND TOTAL		2,519,000	2,980,000	392,000	3,030,000	8,921,000	4,785,000	3,041,000	937,000	289,000

TRANSFORMATION & RESOURCES SAVINGS 2011/12 - TRACKING

Item	Description	Staff	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
SERVICE REVIEW										
BUSINESS SERVICES - Jacqui White										
1	Registration staffing reduction	24,000				24,000	24,000			
2	Registration income			32,000		32,000		32,000		
3	BS Finance staff reduction	141,000				141,000	141,000			
4	BS Payroll staff reduction	84,000				84,000	84,000			
5	Occupational Health				67,000	67,000				
6	BS Customer Services staff reduction	200,000				200,000	200,000			
Business Services Total		449,000	0	32,000	67,000	548,000	516,000	32,000	0	0
HR & OD - Barry Pirie										
1	HR Transformation	151,000				151,000		151,000		
2	HR Harmonisation Team one off spend	(300,000)				(300,000)	(300,000)			
HR & OD Total		(149,000)	0	0	0	(149,000)	(300,000)	151,000	0	0
BUSINESS TRANSFORMATION - Jacqui White										
1	Reduction in FTE	25,000				25,000	25,000			
Business Transformation Total		25,000	0	0	0	25,000	25,000	0	0	0
ICT & IM - Mark Stone										
1	DaD savings				211,000	211,000		211,000		
2	Inhouse of Steria contract	685,000				685,000	685,000			
3	IM, Business & Programme				205,000	205,000	205,000			
4	Removal of post within SAP support	35,000				35,000		35,000		
5	ICT & IM restructure	360,000				360,000		360,000		
ICT & IM Total		1,080,000	0	0	416,000	1,496,000	890,000	606,000	0	0
STRATEGIC PROPERTY - Neil Ward										
1	Removal of posts within Property	238,000				238,000	238,000			
2	Workplace savings re: FM Monkton Park				175,000	175,000	120,000	55,000		
Strategic Property Total		238,000	0	0	175,000	413,000	358,000	55,000	0	0
TOTAL DTR SERVICE REVIEW SAVINGS		1,643,000	0	32,000	658,000	2,333,000	1,489,000	844,000	0	0
MANAGEMENT REVIEW										
MR	Business Services	293,000				293,000	293,000			
MR	HR & OD	148,000				148,000	148,000			
MR	Business Transformation	69,000				69,000	69,000			
MR	ICT & IM	52,000				52,000		52,000		
MR	Strategic Property					0				
TOTAL DTR MANAGEMENT REVIEW		562,000	0	0	0	562,000	510,000	52,000	0	0
PROCUREMENT BOARD										
PR	Telephony Savings		287,000			287,000		287,000		
PR	Applications		681,000			681,000		681,000		
PR	Maintenance Contract		310,000			310,000		310,000		
TOTAL DTR RELATED PROCUREMENT BOARD SAVINGS		0	1,278,000	0	0	1,278,000	0	1,278,000	0	0

TRANSFORMATION & RESOURCES SUMMARY - As per Financial Plan Totals

Service Review	1,643,000	0	32,000	658,000	2,333,000	1,489,000	844,000	0	0
Management Review	562,000	0	0	0	562,000	510,000	52,000	0	0
Procurement Board	0	1,278,000	0	0	1,278,000	0	1,278,000	0	0

TRANSFORMATION & RESOURCES GRAND TOTAL	2,205,000	1,278,000	32,000	658,000	4,173,000	1,999,000	2,174,000	0	0
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CHIEF EXECUTIVE OFFICE SAVINGS 2011/12 - TRACKING

Item	Description	Staff	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
SERVICE REVIEW										
CHIEF EXECUTIVE - Andrew Kerr										
1	Removal of post	50,000				50,000	50,000			
2	Removal of misc budget lines				10,000	10,000	10,000			
Chief Executive Total		50,000	0	0	10,000	60,000	60,000	0	0	0
COMMUNICATIONS & BRANDING - Laurie Bell										
1	None taken					0	0			
Communications & Branding Total		0	0	0	0	0	0	0	0	0
FINANCE - Michael Hudson										
1	Finance restructure	222,000				222,000	133,200	88,800		
2	Revenues & Benefits restructure	61,000				61,000	61,000			
3	External audit fee				30,000	30,000			30,000	
4	NNDR Discretionary relief				100,000	100,000	100,000			
5	Insurance fund credit				250,000	250,000	250,000			
6	Consultants, lease cars, bailiffs				72,000	72,000	36,000		36,000	
7	Postage costs				15,000	15,000		15,000		
Finance Total		283,000	0	0	467,000	750,000	580,200	103,800	66,000	0
LEGAL & DEMOCRATIC - Ian Gibbons										
1	Removal of posts within Legal	75,000				75,000	75,000			
2	Additional income			25,000		25,000		25,000		
3	Removal of posts within Democratic	151,000				151,000	151,000			
4	Training, professional fees, scrutiny panel				31,300	31,300	31,300			
5	Lease Cars				7,700	7,700	7,700			
6	Removal of posts within Governance	36,000				36,000	36,000			
7	Removal of posts within Elections	20,000				20,000	20,000			
Legal & Democratic Total		282,000	0	25,000	39,000	346,000	321,000	25,000	0	0
PUBLIC PROTECTION - MANDY BRADLEY										
1	Increase income through PWS			22,000		22,000		22,000		
2	W & M Procurement				20,000	20,000		20,000		
3	Additional W & M budget removal				10,000	10,000	10,000			
4	Sampling				17,000	17,000		17,000		
5	Professional Fees				10,000	10,000	10,000			
6	Restructure (removal vacant posts/redundancy)	334,086				334,086	167,043	167,043		
7	Various reductions in discretionary budget lines				33,411	33,411	33,411			
Public Protection Total		334,086	0	22,000	90,411	446,497	220,454	226,043	0	0
COMMUNITY SAFETY - MANDY BRADLEY										
1	ASB/Crime reduction activity				20,000	20,000		20,000		
2	Staff Saving	27,505				27,505		27,505		
3	Reduction form settlement				38,000	38,000	38,000			
Community Safety Total		27,505	0	0	58,000	85,505	38,000	47,505	0	0
EMERGENCY PLANNING - MANDY BRADLEY										
1	Reduction in post (Head of Emergency Planning)	39,998				39,998		39,998		
Emergency Planning Total		39,998	0	0	0	39,998	0	39,998	0	0
TOTAL CHIEF EXECUTIVE OFFICE SERVICE REVIEW SAVINGS										
		1,016,589	0	47,000	664,411	1,728,000	1,219,654	442,346	66,000	0

MANAGEMENT REVIEW										
MR	Chief Executive				0	337,000				
MR	Communications & Branding	337,000			337,000	658,000				
MR	Finance	658,000			658,000	286,000				
MR	Legal & Democratic	344,000			344,000	98,500	98,500	58,000		
MR	Public Protection	197,000			197,000	43,000				
MR	Community Safety	43,000			43,000					
MR	Emergency Planning				0					
TOTAL CHIEF EXECUTIVE OFFICE MANAGEMENT REVIEW		1,579,000	0	0	0	1,579,000	1,422,500	98,500	58,000	0
CHIEF EXECUTIVE OFFICE SUMMARY - As per Financial Plan Totals										
Service Review		1,016,589	0	47,000	664,411	1,728,000	1,219,654	442,346	66,000	0
Management Review		1,579,000	0	0	0	1,579,000	1,422,500	98,500	58,000	0
CHIEF EXECUTIVE OFFICE GRAND TOTAL		2,595,589	0	47,000	664,411	3,307,000	2,642,154	540,846	124,000	0

CORPORATE SUMMARY - As per Financial Plan Totals

Service Review				150,000	150,000	250,000		150,000	
Management Review	250,000				250,000				
Procurement Board		845,000			845,000			215,000	140,000
Systems Thinking Review				6,000	6,000				6,000
CORPORATE GRAND TOTAL	250,000	845,000	0	156,000	1,251,000	250,000	490,000	365,000	146,000

WILTSHIRE COUNCIL SUMMARY - As per Financial Plan Totals

Service Review	5,205,304	1,718,000	686,828	6,727,877	14,338,009	8,702,055	4,593,954	917,000	125,000
Management Review	8,376,949	0	0	0	8,376,949	8,204,449	150,500	58,000	95,000
Procurement Board	0	7,368,521	0	0	7,368,521	2,415,861	2,603,660	1,976,000	373,000
Systems Thinking Review	58,333	0	126,546	814,789	999,668	267,668	726,000	0	6,000
WILTSHIRE COUNCIL GRAND TOTAL	13,640,586	9,086,521	813,374	7,542,666	31,083,147	19,590,033	8,074,114	2,951,000	599,000

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