

## 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)
<b><u>Adult Care Operations</u></b>					
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
<b><u>Adult Care Commissioning, Housing, Adult Safeguarding</u></b>					
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
<b><u>Public Health &amp; Protection</u></b>					
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
<b><u>Children's Social Care, Integrated Youth &amp; Preventative Services</u></b>					
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
<b><u>Quality Assurance, Commissioning &amp; Performance</u></b>					
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
<b><u>Economy and Enterprise</u></b>					
Economy & Regeneration	3.600	0.050	(0.342)	(0.063)	3.245
Development Services	1.023	0.097	(0.350)	(0.047)	0.723
<b><u>Highways and Transport</u></b>					
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)
<b><u>Environment and Leisure</u></b>					
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
<b><u>Communications, Community Area Boards, Libraries, Arts, Culture, Heritage</u></b>					
Communications	1.857	0.021	(0.225)	(0.009)	1.644
Libraries Heritage & Arts	5.356	0.094	(0.375)	(0.121)	4.954
<b><u>Corporate Function &amp; Procurement</u></b>					
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
<b><u>Finance</u></b>					
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
<b><u>Legal &amp; Governance</u></b>					
Legal & Governance	3.132	0.072	(0.450)	(0.044)	2.710
<b><u>People &amp; Business Services</u></b>					
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
<b><u>Transformation Programme</u></b>					
Transformation Programme	3.633	0.607	(0.245)	(0.168)	3.827
Information Services	12.825	0.083	(0.743)	(0.219)	11.946
<b><u>Corporate</u></b>					
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
<b>Budget Requirement</b>	<b>340.518</b>	<b>18.085</b>	<b>(19.857)</b>	<b>(5.683)</b>	<b>333.063</b>
<b>HRA Budget</b>	<b>(0.631)</b>	<b>0.294</b>	<b>(0.985)</b>	<b>0.000</b>	<b>(1.322)</b>

## 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
<b>Gross Expenditure</b>	<b>895.404</b>	<b>19.263</b>	<b>(17.083)</b>	<b>(0.577)</b>	<b>897.007</b>
Gross Income	(554.886)	(1.178)	(2.774)	(5.106)	(563.944)
<b>Gross Income</b>	<b>(554.886)</b>	<b>(1.178)</b>	<b>(2.774)</b>	<b>(5.106)</b>	<b>(563.944)</b>
<b>2014-2015 Net Base Budget</b>	<b>340.518</b>	<b>18.085</b>	<b>(19.857)</b>	<b>(5.683)</b>	<b>333.063</b>
<b>HRA Budget</b>	<b>(0.631)</b>	<b>0.294</b>	<b>(0.985)</b>	<b>0.000</b>	<b>(1.322)</b>

## 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
<b>Gross Expenditure</b>	<b>59.055</b>	<b>2.158</b>	<b>0.000</b>	<b>(0.220)</b>	<b>60.993</b>
Gross Income	(9.968)				(9.968)
<b>Gross Income</b>	<b>(9.968)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(9.968)</b>
<b>2014-2015 Net Base Budget</b>	<b>49.087</b>	<b>2.158</b>	<b>0.000</b>	<b>(0.220)</b>	<b>51.025</b>

### 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**  
**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
<b>Gross Expenditure</b>	<b>41.388</b>	<b>1.258</b>	<b>0.000</b>	<b>(0.165)</b>	<b>42.481</b>
Gross Income	(2.517)				(2.517)
<b>Gross Income</b>	<b>(2.517)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(2.517)</b>
<b>2014-2015 Net Base Budget</b>	<b>38.871</b>	<b>1.258</b>	<b>0.000</b>	<b>(0.165)</b>	<b>39.964</b>

### 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
<b>Gross Expenditure</b>	<b>24.613</b>	<b>0.761</b>	<b>0.000</b>	<b>(0.133)</b>	<b>25.241</b>
Gross Income	(3.639)				(3.639)
<b>Gross Income</b>	<b>(3.639)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(3.639)</b>
<b>2014-2015 Net Base Budget</b>	<b>20.974</b>	<b>0.761</b>	<b>0.000</b>	<b>(0.133)</b>	<b>21.602</b>

### 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
<b>Gross Expenditure</b>	<b>1.714</b>	<b>0.030</b>	<b>0.000</b>	<b>(0.049)</b>	<b>1.695</b>
Gross Income	(0.077)				(0.077)
<b>Gross Income</b>	<b>(0.077)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.077)</b>
<b>2014-2015 Net Base Budget</b>	<b>1.637</b>	<b>0.030</b>	<b>0.000</b>	<b>(0.049)</b>	<b>1.618</b>

### 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**

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## 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)
<b>Gross Expenditure</b>	<b>8.001</b>	<b>0.038</b>	<b>(0.100)</b>	<b>(0.091)</b>	<b>7.848</b>
Gross Income	(2.961)				(2.961)
<b>Gross Income</b>	<b>(2.961)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(2.961)</b>
<b>2014-2015 Net Base Budget</b>	<b>5.040</b>	<b>0.038</b>	<b>(0.100)</b>	<b>(0.091)</b>	<b>4.887</b>

### 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
<b>Gross Expenditure</b>	<b>13.261</b>	<b>1.326</b>	<b>0.000</b>	<b>0.000</b>	<b>14.587</b>
Gross Income	(13.261)	(1.326)			(14.587)
<b>Gross Income</b>	<b>(13.261)</b>	<b>(1.326)</b>	<b>0.000</b>	<b>0.000</b>	<b>(14.587)</b>
<b>2014-2015 Net Base Budget</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

### 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)
<b>Gross Expenditure</b>	<b>4.316</b>	<b>0.120</b>	<b>(0.124)</b>	<b>(0.078)</b>	<b>4.234</b>
Gross Income	(1.159)				(1.159)
<b>Gross Income</b>	<b>(1.159)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.159)</b>
<b>2014-2015 Net Base Budget</b>	<b>3.157</b>	<b>0.120</b>	<b>(0.124)</b>	<b>(0.078)</b>	<b>3.075</b>

### 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
<b>Gross Expenditure</b>	<b>29.856</b>	<b>3.963</b>	<b>(1.150)</b>	<b>(0.417)</b>	<b>32.252</b>
Gross Income	(1.876)				(1.876)
<b>Gross Income</b>	<b>(1.876)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.876)</b>
<b>2014-2015 Net Base Budget</b>	<b>27.980</b>	<b>3.963</b>	<b>(1.150)</b>	<b>(0.417)</b>	<b>30.376</b>

### 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
<b>Gross Expenditure</b>	<b>34.028</b>	<b>0.950</b>	<b>0.000</b>	<b>(0.176)</b>	<b>34.802</b>
Gross Income	(21.464)		(0.300)		(21.764)
<b>Gross Income</b>	<b>(21.464)</b>	<b>0.000</b>	<b>(0.300)</b>	<b>0.000</b>	<b>(21.764)</b>
<b>2014-2015 Net Base Budget</b>	<b>12.564</b>	<b>0.950</b>	<b>(0.300)</b>	<b>(0.176)</b>	<b>13.038</b>

### 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)
<b>Gross Expenditure</b>	<b>7.965</b>	<b>0.124</b>	<b>(0.410)</b>	<b>(0.065)</b>	<b>7.614</b>
Gross Income	(4.527)		(0.105)		(4.632)
<b>Gross Income</b>	<b>(4.527)</b>	<b>0.000</b>	<b>(0.105)</b>	<b>0.000</b>	<b>(4.632)</b>
<b>2014-2015 Net Base Budget</b>	<b>3.438</b>	<b>0.124</b>	<b>(0.515)</b>	<b>(0.065)</b>	<b>2.982</b>

### 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:**  
**SERVICE AREA:**  
**SERVICE:**

**Julia Cramp**  
**Quality Assurance, Comm & Performance**  
**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
<b>Gross Expenditure</b>	<b>7.568</b>	<b>0.102</b>	<b>(0.450)</b>	<b>(0.098)</b>	<b>7.122</b>
Gross Income	(3.845)		(0.050)		(3.895)
<b>Gross Income</b>	<b>(3.845)</b>	<b>0.000</b>	<b>(0.050)</b>	<b>0.000</b>	<b>(3.895)</b>
<b>2014-2015 Net Base Budget</b>	<b>3.723</b>	<b>0.102</b>	<b>(0.500)</b>	<b>(0.098)</b>	<b>3.227</b>

### 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)
<b>Gross Expenditure</b>	<b>(0.844)</b>	<b>0.004</b>	<b>0.000</b>	<b>(0.001)</b>	<b>(0.841)</b>
Gross Income	(0.020)				(0.020)
<b>Gross Income</b>	<b>(0.020)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.020)</b>
<b>2014-2015 Net Base Budget</b>	<b>(0.864)</b>	<b>0.004</b>	<b>0.000</b>	<b>(0.001)</b>	<b>(0.861)</b>

### 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

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## 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
<b>Gross Expenditure</b>	<b>280.049</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>280.049</b>
Gross Income	(280.049)				(280.049)
<b>Gross Income</b>	<b>(280.049)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(280.049)</b>
<b>2014-2015 Net Base Budget</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

### 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)
<b>Gross Expenditure</b>	<b>32.072</b>	<b>0.361</b>	<b>(0.905)</b>	<b>(0.202)</b>	<b>31.326</b>
Gross Income	(23.761)				(23.761)
<b>Gross Income</b>	<b>(23.761)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(23.761)</b>
<b>2014-2015 Net Base Budget</b>	<b>8.311</b>	<b>0.361</b>	<b>(0.905)</b>	<b>(0.202)</b>	<b>7.565</b>

### 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
<b>Gross Expenditure</b>	<b>3.690</b>	<b>0.050</b>	<b>(0.062)</b>	<b>(0.063)</b>	<b>3.615</b>
Gross Income	(0.090)		(0.280)		(0.370)
<b>Gross Income</b>	<b>(0.090)</b>	<b>0.000</b>	<b>(0.280)</b>	<b>0.000</b>	<b>(0.370)</b>
<b>2014-2015 Net Base Budget</b>	<b>3.600</b>	<b>0.050</b>	<b>(0.342)</b>	<b>(0.063)</b>	<b>3.245</b>

### 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

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**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
<b>Gross Expenditure</b>	<b>5.282</b>	<b>0.097</b>	<b>(0.200)</b>	<b>(0.047)</b>	<b>5.132</b>
Gross Income	(4.259)		(0.150)		(4.409)
<b>Gross Income</b>	<b>(4.259)</b>	<b>0.000</b>	<b>(0.150)</b>	<b>0.000</b>	<b>(4.409)</b>
<b>2014-2015 Net Base Budget</b>	<b>1.023</b>	<b>0.097</b>	<b>(0.350)</b>	<b>(0.047)</b>	<b>0.723</b>

### 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)
<b>Gross Expenditure</b>	<b>8.713</b>	<b>0.060</b>	<b>(0.303)</b>	<b>(0.188)</b>	<b>8.282</b>
Gross Income	(2.577)		(0.033)		(2.610)
<b>Gross Income</b>	<b>(2.577)</b>	<b>0.000</b>	<b>(0.033)</b>	<b>0.000</b>	<b>(2.610)</b>
<b>2014-2015 Net Base Budget</b>	<b>6.136</b>	<b>0.060</b>	<b>(0.336)</b>	<b>(0.188)</b>	<b>5.672</b>

### 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

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**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
<b>Gross Expenditure</b>	<b>14.665</b>	<b>0.020</b>	<b>(0.531)</b>	<b>(0.180)</b>	<b>13.974</b>
Gross Income	(3.652)				(3.652)
<b>Gross Income</b>	<b>(3.652)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(3.652)</b>
<b>2014-2015 Net Base Budget</b>	<b>11.013</b>	<b>0.020</b>	<b>(0.531)</b>	<b>(0.180)</b>	<b>10.322</b>

### 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
<b>Gross Expenditure</b>	<b>8.938</b>	<b>0.002</b>	<b>(0.345)</b>	<b>(0.129)</b>	<b>8.466</b>
Gross Income	(0.584)		(0.020)		(0.604)
<b>Gross Income</b>	<b>(0.584)</b>	<b>0.000</b>	<b>(0.020)</b>	<b>0.000</b>	<b>(0.604)</b>
<b>2014-2015 Net Base Budget</b>	<b>8.354</b>	<b>0.002</b>	<b>(0.365)</b>	<b>(0.129)</b>	<b>7.862</b>

### 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
<b>Gross Expenditure</b>	<b>11.361</b>	<b>0.044</b>	<b>(0.761)</b>	<b>(0.192)</b>	<b>10.452</b>
Gross Income	(0.711)				(0.711)
<b>Gross Income</b>	<b>(0.711)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.711)</b>
<b>2014-2015 Net Base Budget</b>	<b>10.650</b>	<b>0.044</b>	<b>(0.761)</b>	<b>(0.192)</b>	<b>9.741</b>

### 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**

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## 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
<b>Gross Expenditure</b>	<b>1.762</b>	<b>0.024</b>	<b>(0.050)</b>	<b>(0.011)</b>	<b>1.725</b>
Gross Income	(7.246)		(0.420)		(7.666)
<b>Gross Income</b>	<b>(7.246)</b>	<b>0.000</b>	<b>(0.420)</b>	<b>0.000</b>	<b>(7.666)</b>
<b>2014-2015 Net Base Budget</b>	<b>(5.484)</b>	<b>0.024</b>	<b>(0.470)</b>	<b>(0.011)</b>	<b>(5.941)</b>

### 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**

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## 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
<b>Gross Expenditure</b>	<b>35.440</b>	<b>1.118</b>	<b>(0.500)</b>	<b>(0.230)</b>	<b>35.828</b>
Gross Income	(3.600)		(0.250)		(3.850)
<b>Gross Income</b>	<b>(3.600)</b>	<b>0.000</b>	<b>(0.250)</b>	<b>0.000</b>	<b>(3.850)</b>
<b>2014-2015 Net Base Budget</b>	<b>31.840</b>	<b>1.118</b>	<b>(0.750)</b>	<b>(0.230)</b>	<b>31.978</b>

### 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**

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## 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
<b>Gross Expenditure</b>	<b>7.837</b>	<b>0.062</b>	<b>(0.426)</b>	<b>(0.122)</b>	<b>7.351</b>
Gross Income	(1.324)		(0.066)		(1.390)
<b>Gross Income</b>	<b>(1.324)</b>	<b>0.000</b>	<b>(0.066)</b>	<b>0.000</b>	<b>(1.390)</b>
<b>2014-2015 Net Base Budget</b>	<b>6.513</b>	<b>0.062</b>	<b>(0.492)</b>	<b>(0.122)</b>	<b>5.961</b>

### 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**

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## 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)
<b>Gross Expenditure</b>	<b>8.069</b>	<b>0.112</b>	<b>(0.200)</b>	<b>(0.091)</b>	<b>7.890</b>
Gross Income	(5.396)		(0.300)		(5.696)
<b>Gross Income</b>	<b>(5.396)</b>	<b>0.000</b>	<b>(0.300)</b>	<b>0.000</b>	<b>(5.696)</b>
<b>2014-2015 Net Base Budget</b>	<b>2.673</b>	<b>0.112</b>	<b>(0.500)</b>	<b>(0.091)</b>	<b>2.194</b>

### 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  
Leisure

Louise Cary  
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
<b>Gross Expenditure</b>	<b>1.937</b>	<b>0.021</b>	<b>(0.200)</b>	<b>(0.009)</b>	<b>1.749</b>
Gross Income	(0.080)		(0.025)		(0.105)
<b>Gross Income</b>	<b>(0.080)</b>	<b>0.000</b>	<b>(0.025)</b>	<b>0.000</b>	<b>(0.105)</b>
<b>2014-2015 Net Base Budget</b>	<b>1.857</b>	<b>0.021</b>	<b>(0.225)</b>	<b>(0.009)</b>	<b>1.644</b>

### 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

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**Associate Director**

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## 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)
<b>Gross Expenditure</b>	<b>6.310</b>	<b>0.094</b>	<b>(0.350)</b>	<b>(0.121)</b>	<b>5.933</b>
Gross Income	(0.954)		(0.025)		(0.979)
<b>Gross Income</b>	<b>(0.954)</b>	<b>0.000</b>	<b>(0.025)</b>	<b>0.000</b>	<b>(0.979)</b>
<b>2014-2015 Net Base Budget</b>	<b>5.356</b>	<b>0.094</b>	<b>(0.375)</b>	<b>(0.121)</b>	<b>4.954</b>

### 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

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**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)
<b>Gross Expenditure</b>	<b>5.450</b>	<b>0.043</b>	<b>(0.250)</b>	<b>(0.106)</b>	<b>5.137</b>
Gross Income	(0.181)				(0.181)
<b>Gross Income</b>	<b>(0.181)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.181)</b>
<b>2014-2015 Net Base Budget</b>	<b>5.269</b>	<b>0.043</b>	<b>(0.250)</b>	<b>(0.106)</b>	<b>4.956</b>

### 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

Mark Gwynne

Corporate Support

Vacant

Procurement

Vacant

**Signed:**  
**Associate Director**

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## 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
<b>Gross Expenditure</b>	<b>0.739</b>	<b>0.011</b>	<b>(0.115)</b>	<b>(0.016)</b>	<b>0.619</b>
Gross Income	(0.027)				(0.027)
<b>Gross Income</b>	<b>(0.027)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.027)</b>
<b>2014-2015 Net Base Budget</b>	<b>0.712</b>	<b>0.011</b>	<b>(0.115)</b>	<b>(0.016)</b>	<b>0.592</b>

### 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**

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## 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
<b>Gross Expenditure</b>	<b>16.185</b>	<b>0.144</b>	<b>(0.400)</b>	<b>(0.044)</b>	<b>15.885</b>
Gross Income	(12.205)	0.148	(0.650)		(12.707)
<b>Gross Income</b>	<b>(12.205)</b>	<b>0.148</b>	<b>(0.650)</b>	<b>0.000</b>	<b>(12.707)</b>
<b>2014-2015 Net Base Budget</b>	<b>3.980</b>	<b>0.292</b>	<b>(1.050)</b>	<b>(0.044)</b>	<b>3.178</b>

### 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
<b>Gross Expenditure</b>	<b>118.775</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>118.775</b>
Gross Income	(118.775)				(118.775)
<b>Gross Income</b>	<b>(118.775)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(118.775)</b>
<b>2014-2015 Net Base Budget</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

### 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
<b>Gross Expenditure</b>	<b>4.898</b>	<b>0.072</b>	<b>(0.450)</b>	<b>(0.044)</b>	<b>4.476</b>
Gross Income	(1.766)				(1.766)
<b>Gross Income</b>	<b>(1.766)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.766)</b>
<b>2014-2015 Net Base Budget</b>	<b>3.132</b>	<b>0.072</b>	<b>(0.450)</b>	<b>(0.044)</b>	<b>2.710</b>

### 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**

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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)
<b>Gross Expenditure</b>	<b>5.963</b>	<b>0.086</b>	<b>(0.100)</b>	<b>(0.129)</b>	<b>5.820</b>
Gross Income	(1.741)				(1.741)
<b>Gross Income</b>	<b>(1.741)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.741)</b>
<b>2014-2015 Net Base Budget</b>	<b>4.222</b>	<b>0.086</b>	<b>(0.100)</b>	<b>(0.129)</b>	<b>4.079</b>

### 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

**Signed:**  
**Associate Director**

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## 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)
<b>Gross Expenditure</b>	<b>4.010</b>	<b>0.039</b>	<b>(0.150)</b>	<b>(0.045)</b>	<b>3.854</b>
Gross Income	(1.838)				(1.838)
<b>Gross Income</b>	<b>(1.838)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.838)</b>
<b>2014-2015 Net Base Budget</b>	<b>2.172</b>	<b>0.039</b>	<b>(0.150)</b>	<b>(0.045)</b>	<b>2.016</b>

### 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**

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## 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)
<b>Gross Expenditure</b>	<b>15.649</b>	<b>0.037</b>	<b>(0.297)</b>	<b>(0.519)</b>	<b>14.870</b>
Gross Income	(0.355)				(0.355)
<b>Gross Income</b>	<b>(0.355)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.355)</b>
<b>2014-2015 Net Base Budget</b>	<b>15.294</b>	<b>0.037</b>	<b>(0.297)</b>	<b>(0.519)</b>	<b>14.515</b>

### 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

**Signed:**  
**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)
<b>Gross Expenditure</b>	<b>6.601</b>	<b>0.607</b>	<b>(0.145)</b>	<b>(0.168)</b>	<b>6.895</b>
Gross Income	(2.968)		(0.100)		(3.068)
<b>Gross Income</b>	<b>(2.968)</b>	<b>0.000</b>	<b>(0.100)</b>	<b>0.000</b>	<b>(3.068)</b>
<b>2014-2015 Net Base Budget</b>	<b>3.633</b>	<b>0.607</b>	<b>(0.245)</b>	<b>(0.168)</b>	<b>3.827</b>

### 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)
<b>Gross Expenditure</b>	<b>13.127</b>	<b>0.083</b>	<b>(0.743)</b>	<b>(0.219)</b>	<b>12.248</b>
Gross Income	(0.302)				(0.302)
<b>Gross Income</b>	<b>(0.302)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.302)</b>
<b>2014-2015 Net Base Budget</b>	<b>12.825</b>	<b>0.083</b>	<b>(0.743)</b>	<b>(0.219)</b>	<b>11.946</b>

### 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
<b>Gross Expenditure</b>	<b>0.000</b>	<b>3.400</b>	<b>(0.200)</b>	<b>0.000</b>	<b>3.200</b>
Gross Income	0.000				0.000
<b>Gross Income</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>2014-2015 Net Base Budget</b>	<b>0.000</b>	<b>3.400</b>	<b>(0.200)</b>	<b>0.000</b>	<b>3.200</b>

### 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**  
**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
<b>Gross Expenditure</b>	<b>2.424</b>	<b>0.000</b>	<b>(6.866)</b>	<b>4.512</b>	<b>0.070</b>
Gross Income	0.000				0.000
<b>Gross Income</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>2014-2015 Net Base Budget</b>	<b>2.424</b>	<b>0.000</b>	<b>(6.866)</b>	<b>4.512</b>	<b>0.070</b>

### 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**

Signed:  
 Associate Director

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## 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
<b>Gross Expenditure</b>	<b>1.498</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.577)</b>	<b>0.921</b>
Gross Income	(13.244)			(5.106)	(18.350)
<b>Gross Income</b>	<b>(13.244)</b>	<b>0.000</b>	<b>0.000</b>	<b>(5.106)</b>	<b>(18.350)</b>
<b>2014-2015 Net Base Budget</b>	<b>(11.746)</b>	<b>0.000</b>	<b>0.000</b>	<b>(5.683)</b>	<b>(17.429)</b>

### 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

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## 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
<b>Gross Expenditure</b>	<b>8.500</b>	<b>0.032</b>	<b>0.000</b>	<b>0.000</b>	<b>8.532</b>
Gross Income	(0.289)				(0.289)
<b>Gross Income</b>	<b>(0.289)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.289)</b>
<b>2014-2015 Net Base Budget</b>	<b>8.211</b>	<b>0.032</b>	<b>0.000</b>	<b>0.000</b>	<b>8.243</b>

### 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**

Signed:  
Associate Director

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## 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
<b>Gross Expenditure</b>	<b>24.629</b>	<b>0.294</b>	<b>(0.362)</b>	<b>0.000</b>	<b>24.561</b>
Gross Income	(25.260)		(0.623)		(25.883)
<b>Gross Income</b>	<b>(25.260)</b>	<b>0.000</b>	<b>(0.623)</b>	<b>0.000</b>	<b>(25.883)</b>
<b>2014-2015 Net Base Budget</b>	<b>(0.631)</b>	<b>0.294</b>	<b>(0.985)</b>	<b>0.000</b>	<b>(1.322)</b>

### 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 \_\_\_\_\_