

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)
Adult Care Operations					
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
Adult Care Commissioning, Housing, Adult Safeguarding					
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
Public Health & Protection					
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
Children's Social Care, Integrated Youth & Preventative Services					
Children's Social Care	27.980	3.963	(1.150)	(0.461)	30.332
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
Quality Assurance, Commissioning & Performance					
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	0.000	1.236
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
Economy and Enterprise					
Economy & Regeneration	3.600	0.050	(0.342)	(0.063)	3.245
Development Services	1.023	0.097	(0.350)	(0.047)	0.723
Highways and Transport					
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)
Environment and Leisure					
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
Communications, Community Area Boards, Libraries, Arts, Culture, Heritage					
Communications	1.857	0.021	(0.225)	(0.009)	1.644
Libraries Heritage & Arts	5.356	0.094	(0.375)	(0.121)	4.954
Corporate Function & Procurement					
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
Finance					
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
Legal & Governance					
Legal & Governance	3.132	0.072	(0.450)	(0.044)	2.710
People & Business Services					
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
Transformation Programme					
Transformation Programme	3.633	0.607	(0.245)	(0.168)	3.827
Information Services	12.825	0.083	(0.743)	(0.219)	11.946
Corporate					
Movement To/ From Reserves	0.000	3.400	(0.200)	0.000	3.200
Capital Financing	23.398	1.001	(0.300)	0.000	24.099
Restructure and Contingency	2.424	0.000	(6.866)	4.512	0.070
General Government Grants	(11.746)	0.000	0.000	(5.683)	(17.429)
Corporate Levys	8.211	0.032	0.000	0.000	8.243
Budget Requirement	340.518	18.085	(19.857)	(5.683)	333.063
HRA Budget	(0.631)	0.294	(0.985)	0.000	(1.322)

BUDGET BOOK 2014-2015

GENERAL FUND SUMMARY

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	137.822	3.048	(2.463)	(0.859)	137.548
Premises	19.301	0.000	(0.260)	(0.434)	18.607
Transport	7.560	0.000	(0.346)	(0.750)	6.464
Supplies and Services	108.353	2.746	(9.011)	1.466	103.554
Contract Payments / Third Party	197.697	9.068	(4.138)	0.000	202.627
Transfer Payments and recharges	424.671	4.401	(0.815)	0.000	428.257
Gross Expenditure	895.404	19.263	(17.033)	(0.577)	897.057
Gross Income	(554.886)	(1.178)	(2.824)	(5.106)	(563.994)
Gross Income	(554.886)	(1.178)	(2.824)	(5.106)	(563.994)
2014-2015 Net Base Budget	340.518	18.085	(19.857)	(5.683)	333.063
HRA Budget	(0.631)	0.294	(0.985)	0.000	(1.322)

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Debbie Medlock
Adult Social Care Operations
Older People

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

Breakdown of Growth

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

Total Growth **2.158**

Breakdown of Savings

Total Savings **0.000**

Breakdown of Corporate Savings Allocated

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

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

Heads of Service

Adult Care Operations Lucy Stansfield

Signed:
Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Debbie Medlock
Adult Social Care Operations
Learning Disability

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

Breakdown of Growth

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

Total Growth **1.258**

Breakdown of Savings

Total Savings **0.000**

Breakdown of Corporate Savings Allocated

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

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

Heads of Service

Head Of Service Adult Care Operations Rhonda Ward

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Debbie Medlock
Adult Social Care Operations
Mental Health

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

Breakdown of Growth

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

Total Growth **0.761**

Breakdown of Savings

Total Savings **0.000**

Breakdown of Corporate Savings Allocated

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

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

Heads of Service

Head of Service Mental Health Shirley Auburn

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

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

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

Breakdown of Growth

Pay award and growth 0.030

Total Growth 0.030

Breakdown of Savings

Total Savings 0.000

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.049)

Heads of Service

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

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

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

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

Breakdown of Growth

Pay award and growth 0.038

Total Growth 0.038

Breakdown of Savings

Savings in General Fund Housing teams (0.100)

Total Savings (0.100)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.011)

Reduce agency & consultants expenditure (0.002)

Corporate Savings Target (0.078)

Total Breakdown of Corporate Savings Allocated (0.091)

Heads of Service

New Housing Janet O'Brien
Strategic Housing Nicole Smith

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR (acting):
SERVICE AREA:
SERVICE:

Aimee Stimpson
 Public Health & Public Protection
 Public Health Grant

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

Breakdown of Growth

Total Growth **0.000**

Breakdown of Savings

Total Savings **0.000**

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated **0.000**

Heads of Service

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

Signed:
Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR (acting):
SERVICE AREA:
SERVICE:

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

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

Breakdown of Growth

Pay award and growth 0.120

Total Growth 0.120

Breakdown of Savings

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

Total Savings (0.124)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.078)

Heads of Service

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

Signed:
Associate Director

BUDGET BOOK 2014-2015

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

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	9.701	0.195		(0.196)	9.700
Premises	0.000			(0.023)	(0.023)
Transport	0.529			(0.121)	0.408
Supplies and Services	1.149			(0.121)	1.028
Contract Payments / Third Party	17.190	3.768	(1.150)		19.808
Transfer Payments and recharges	1.287				1.287
Gross Expenditure	29.856	3.963	(1.150)	(0.461)	32.208
Gross Income	(1.876)				(1.876)
Gross Income	(1.876)	0.000	0.000	0.000	(1.876)
2014-2015 Net Base Budget	27.980	3.963	(1.150)	(0.461)	30.332

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 (0.150)

Total Savings (1.150)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.121)
 Reduce agency & consultants expenditure (0.196)
 Corporate Savings Target (0.114)
 Other Corporate Savings (0.030)

Total Breakdown of Corporate Savings Allocated (0.461)

Heads of Service

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

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

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

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

Breakdown of Growth

Pay award and growth 0.130
General Childrens Services Growth 0.820

Total Growth 0.950

Breakdown of Savings

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

Total Savings (0.300)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.176)

Heads of Service

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

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

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

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

Breakdown of Growth

Pay award and growth 0.124

Total Growth 0.124

Breakdown of Savings

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

Total Savings (0.515)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.065)

Heads of Service

Integrated Youth Malcolm Munday

Signed:
Associate Director

BUDGET BOOK 2014-2015

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

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

Breakdown of Growth

Pay award and growth 0.102

Total Growth 0.102

Breakdown of Savings

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

Council contribution to Music Service - reduce subsidy (0.050)

Total Savings (0.500)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.059)

Reduce agency & consultants expenditure (0.019)

Other Corporate Savings (0.020)

Total Breakdown of Corporate Savings Allocated (0.098)

Heads of Service

School Effectiveness David Clarke

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

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

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

Breakdown of Growth

Pay award and growth 0.004

Total Growth 0.004

Breakdown of Savings

Total Savings 0.000

Breakdown of Corporate Savings Allocated

Reduce agency & consultants expenditure (0.001)

Total Breakdown of Corporate Savings Allocated (0.001)

Signed:
Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Julia Cramp
Quality Assurance, Comm & Performance
Safeguarding

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	0.959	0.019			0.978
Premises	0.029				0.029
Transport	0.037				0.037
Supplies and Services	0.063	0.300			0.363
Contract Payments / Third Party	0.000				0.000
Transfer Payments and recharges	(0.018)				(0.018)
Gross Expenditure	1.070	0.319	0.000	0.000	1.389
Gross Income	(0.153)				(0.153)
Gross Income	(0.153)	0.000	0.000	0.000	(0.153)
2014-2015 Net Base Budget	0.917	0.319	0.000	0.000	1.236

Breakdown of Growth

Pay award and growth 0.019
General Childrens Services Growth 0.300

Total Growth 0.319

Breakdown of Savings

Total Savings 0.000

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated 0.000

Heads of Service

Safeguarding Quality Assurance Service Nicola Bennett

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Julia Cramp
Quality Assurance, Comm & Performance
Funding Schools

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

Breakdown of Growth

Total Growth 0.000

Breakdown of Savings

Total Savings 0.000

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated 0.000

Signed:
Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Julia Cramp
Quality Assurance, Comm & Performance
Commissioning & Performance

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

Breakdown of Growth

Pay award and growth 0.061
General Childrens Services Growth 0.300

Total Growth 0.361

Breakdown of Savings

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

Total Savings (0.905)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.202)

Heads of Service

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

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Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Alistair Cunningham
Economic Development & Planning
Economy & Regeneration

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

Breakdown of Growth

Pay award and growth 0.050

Total Growth 0.050

Breakdown of Savings

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

Total Savings (0.342)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.063)

Heads of Service

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

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

Breakdown of Growth

Pay award and growth 0.097

Total Growth 0.097

Breakdown of Savings

Income generated from surplus CT/NNDR and NHB
as result of accelerated expansion in businesses and
homes (0.150)

Stop/reduce statutory notices (0.200)

Total Savings (0.350)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.036)

Reduce agency & consultants expenditure (0.011)

Total Breakdown of Corporate Savings Allocated (0.047)

Heads of Service

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

Sally Canter
Michael Wilmott
Brian Taylor
Andrew Guest

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Highways Strategic Services

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

Breakdown of Growth

Pay award and growth 0.060

Total Growth 0.060

Breakdown of Savings

Savings in Supplies & services budgets (Mileage & PPE) (0.006)
 Reduce legal fee budgets (0.007)
 CMS Streetlighting saving (0.050)
 Delete Vacant post in structure (0.021)
 Increase recharge to Capital (0.065)
 Area Boards fund local Speed Indicator Devices (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
Gross Expenditure	14.665	0.020	(0.531)	(0.180)	13.974
Gross Income	(3.652)				(3.652)
Gross Income	(3.652)	0.000	0.000	0.000	(3.652)
2014-2015 Net Base Budget	11.013	0.020	(0.531)	(0.180)	10.322

Breakdown of Growth

Pay award and growth 0.020

Total Growth 0.020

Breakdown of Savings

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

Total Savings (0.531)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.180)

Heads of Service

Passenger Transport Ian White

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Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Education Transport

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

Breakdown of Growth

Pay award and growth 0.002

Total Growth 0.002

Breakdown of Savings

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

Total Savings (0.365)

Breakdown of Corporate Savings Allocated

Corporate Savings Target (0.129)

Total Breakdown of Corporate Savings Allocated (0.129)

Heads of Service

Passenger Transport Ian White

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Local Highways & Streetscene

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

Breakdown of Growth

Pay award and growth 0.044

Total Growth 0.044

Breakdown of Savings

BBLP Contract Efficiencies and savings (0.761)

Total Savings (0.761)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.014)

Reduce agency & consultants expenditure (0.005)

Corporate Savings Target (0.165)

Other Corporate Savings (0.008)

Total Breakdown of Corporate Savings Allocated (0.192)

Heads of Service

Highways and Streetscene - North

William Parks

Highways and Streetscene - South

Adrian Hampton

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Car Parking

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

Breakdown of Growth

Pay award and growth 0.024

Total Growth 0.024

Breakdown of Savings

Car Parking Fee and charges increase in volume (0.420)

Car Parking back office review (0.050)

Total Savings (0.470)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.004)

Reduce agency & consultants expenditure (0.003)

Other Corporate Savings (0.004)

Total Breakdown of Corporate Savings Allocated (0.011)

Heads of Service

Car Parking Adrian Hampton

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Tracy Carter
Environment & Leisure
Waste

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

Breakdown of Growth

Pay award and growth	0.118
General Waste Growth	1.000

Total Growth **1.118**

Breakdown of Savings

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

Total Savings **(0.750)**

Breakdown of Corporate Savings Allocated

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

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

Heads of Service

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

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Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Tracy Carter
Environment & Leisure
Environment Services

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

Breakdown of Growth

Pay award and growth 0.062

Total Growth 0.062

Breakdown of Savings

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

Total Savings (0.492)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.122)

Heads of Service

Environment Services Ian Brown

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Tracy Carter
Environment & Leisure
Leisure

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

Breakdown of Growth

Pay award and growth 0.112

Total Growth 0.112

Breakdown of Savings

Leisure & Public Health integration (0.200)

Extra Fees & Charges (0.300)

Total Savings (0.500)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.007)

Reduce agency & consultants expenditure (0.043)

Other Corporate Savings (0.041)

Total Breakdown of Corporate Savings Allocated (0.091)

Heads of Service

Leisure Louise Cary
Leisure Phillip Smith

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Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Laurie Bell
Communications & Communities
Communications

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

Breakdown of Growth

Pay award and growth 0.021

Total Growth 0.021

Breakdown of Savings

Advertise on web space (0.025)

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

Total Savings (0.225)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.009)

Heads of Service

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

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Laurie Bell
Communications & Communities
Libraries, Heritage & Arts

	Revised 2013-14 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Corporate Savings Allocated (£m)	Proposed 2014-15 (£m)
Employees	4.661	0.094	(0.300)	(0.005)	4.450
Premises	0.012			(0.016)	(0.004)
Transport	0.089			(0.017)	0.072
Supplies and Services	1.548			(0.083)	1.465
Contract Payments / Third Party	0.008				0.008
Transfer Payments and recharges	(0.008)				(0.008)
Gross Expenditure	6.310	0.094	(0.300)	(0.121)	5.983
Gross Income	(0.954)		(0.075)		(1.029)
Gross Income	(0.954)	0.000	(0.075)	0.000	(1.029)
2014-2015 Net Base Budget	5.356	0.094	(0.375)	(0.121)	4.954

Breakdown of Growth

Pay award and growth 0.094

Total Growth 0.094

Breakdown of Savings

Generate additional income (0.050)
Income from better use of our buildings (0.025)
Review of governance arrangements aligned to
community working (0.250)
Review of staffing and structure (0.050)

Total Savings (0.375)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.121)

Heads of Service

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

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR (acting):
SERVICE AREA:
SERVICE:

Robin Townsend
Corporate Function & Procurement
Corporate Function & Procurement

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

Breakdown of Growth

Pay award and growth 0.043

Total Growth 0.043

Breakdown of Savings

Contract management structure review (0.150)

Restructure directorate (0.100)

Total Savings (0.250)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.030)

Reduce agency & consultants expenditure (0.021)

Corporate Savings Target (0.023)

Other Corporate Savings (0.032)

Total Breakdown of Corporate Savings Allocated (0.106)

Heads of Service

Corporate Support
 Corporate Support
 Procurement

Mark Gwynne
 Vacant
 Vacant

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR (acting):
SERVICE AREA:
SERVICE:

Robin Townsend
Corporate Function & Procurement
Corporate Directors

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

Breakdown of Growth

Pay award and growth 0.011

Total Growth 0.011

Breakdown of Savings

Review professional subscriptions (0.015)

Review role and reduce number of Personal Assistants (0.100)

Total Savings (0.115)

Breakdown of Corporate Savings Allocated

Reduce transport mileage (0.002)

Corporate Savings Target (0.011)

Other Corporate Savings (0.003)

Total Breakdown of Corporate Savings Allocated (0.016)

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Finance
Finance, Revenues & Benefits & Pensions

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

Breakdown of Growth

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

Breakdown of Savings

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

Breakdown of Corporate Savings Allocated

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

Heads of Service

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

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Finance
Revenues & Benefits - Subsidy

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

Breakdown of Growth

Total Growth 0.000

Breakdown of Savings

Total Savings 0.000

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated 0.000

Heads of Service

Revenue and Benefit Services Ian Brown

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Ian Gibbons
Legal & Governance
Legal & Governance

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

Breakdown of Growth

Pay award and growth 0.072

Total Growth 0.072

Breakdown of Savings

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

Total Savings (0.450)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.044)

Heads of Service

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

Signed:
Associate Director

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

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Barry Pirie
People & Business Services
Human Resources & Org Development

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

Breakdown of Growth

Pay award and growth 0.086

Total Growth 0.086

Breakdown of Savings

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

Total Savings (0.100)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.129)

Heads of Service

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

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Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Barry Pirie
People & Business Services
Business Services

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

Breakdown of Growth

Pay award and growth 0.039

Total Growth 0.039

Breakdown of Savings

Reduce insurance costs with greater risk
appetite (0.150)

Total Savings (0.150)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.045)

Heads of Service

Business Services Finance Darren Law
Registration Service Celia Wood

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Barry Pirie
People & Business Services
Strategic Property Services

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

Breakdown of Growth

Pay award and growth 0.037

Total Growth

0.037

Breakdown of Savings

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

Total Savings

(0.297)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated

(0.519)

Heads of Service

Property Management Nicholas Darbyshire

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)
Gross Expenditure	6.601	0.607	(0.145)	(0.168)	6.895
Gross Income	(2.968)		(0.100)		(3.068)
Gross Income	(2.968)	0.000	(0.100)	0.000	(3.068)
2014-2015 Net Base Budget	3.633	0.607	(0.245)	(0.168)	3.827

Breakdown of Growth

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

Total Growth **0.607**

Breakdown of Savings

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

Total Savings **(0.245)**

Breakdown of Corporate Savings Allocated

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

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

Heads of Service

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

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Mark Stone
Transformation Programme
Information Services

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

Breakdown of Growth

Pay award and growth 0.083

Total Growth 0.083

Breakdown of Savings

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

Total Savings (0.743)

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated (0.219)

Heads of Service

Information Services Andrew Spurway

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Corporate
Movement on Reserves

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

Breakdown of Growth

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

Total Growth 3.400

Breakdown of Savings

Use of earmarked reserves - note one off (0.200)

Total Savings (0.200)

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated 0.000

Signed:
Associate Director _____

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Corporate
Restructure & Contingency

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

Breakdown of Growth

Total Growth **0.000**

Breakdown of Savings

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

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

Total Savings **(6.866)**

Breakdown of Corporate Savings Allocated

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

Total Breakdown of Corporate Savings Allocated **4.512**

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Corporate
General Government Grants

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

Breakdown of Growth

Total Growth **0.000**

Breakdown of Savings

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

Total Savings **(5.683)**

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated **0.000**

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Corporate
Corporate Levys

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

Breakdown of Growth

Pay award and growth 0.032

Total Growth 0.032

Breakdown of Savings

Total Savings 0.000

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated 0.000

Signed:
Associate Director

BUDGET BOOK 2014-2015

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

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

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

Breakdown of Growth

Pay award and growth 0.241
 Premises Repairs Growth 0.053

Total Growth 0.294

Breakdown of Savings

Rent Increase (0.623)
 Gas Servicing Contract (0.362)

Total Savings (0.985)

Breakdown of Corporate Savings Allocated

Total Breakdown of Corporate Savings Allocated 0.000

Heads of Service

Asset Management David Hellier
 Business & Tenancy Services Sandra Royer

Signed:
 Associate Director _____