

WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

Wiltshire Council Service Area	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Adult Social Care Operations					
Older People	49.987	5.326	(3.500)	(0.337)	51.476
Other Vulnerable Adults	11.556	0.147	0.000	0.000	11.703
Mental Health	22.048	1.139	0.000	0.000	23.187
Adult Care Commissioning, Safeguarding & Housing					
Resources, Strategy & Commissioning	1.651	0.075	0.000	(0.263)	1.463
Housing Services	4.174	0.335	(0.200)	(0.150)	4.159
Public Health & Public Protection					
Public Health Grant	0.000	0.000	0.000	0.000	0.000
Other Public Health & Public Protection	2.904	0.184	(0.300)	(0.282)	2.506
Leisure	0.580	0.191	(0.100)	(0.050)	0.621
Operational Children's Services					
Children's Social Care	30.506	2.661	(1.903)	0.000	31.264
0-25 Service: Disabled Children & Adults	12.807	3.641	(0.650)	(0.198)	15.600
Early Help	2.267	0.220	(0.330)	(0.174)	1.983
Learning Disability					
Learning Disability	45.269	2.074	0.000	(0.150)	47.193
Quality Assurance, Commissioning & Performance, Schools & Early Years Effectiveness					
School Effectiveness	1.864	0.637	(0.060)	(0.360)	2.081
Safeguarding	1.315	0.072	0.000	0.000	1.387
Funding Schools	0.000	0.000	0.000	0.000	0.000
Commissioning and Performance	8.473	0.496	(0.668)	(0.231)	8.070
Economy & Planning					
Economy & Planning	4.207	0.421	(0.579)	(0.432)	3.617
Highways & Transport					
Highways	13.911	3.587	(0.178)	(0.292)	17.028
Transport	17.437	0.050	(0.028)	(0.352)	17.107
Car Parking	(6.103)	0.063	0.000	0.000	(6.040)
Waste & Environment					
Waste	32.236	1.138	(0.328)	(0.177)	32.869
Environment Services	4.538	0.138	(0.384)	(0.281)	4.011
Communications, Community Area Boards, Libraries, Heritage & Arts					
Communications & Marketing	1.396	0.072	(0.110)	(0.250)	1.108
Communities, Area Boards and Health & Wellbeing Centres	1.916	0.433	(0.256)	(0.240)	1.853
Libraries, Heritage & Arts	3.671	0.343	(0.842)	(0.260)	2.912
Corporate Function & Procurement					
Corporate Function & Procurement	5.214	0.261	(0.200)	(0.398)	4.877
Finance					
Finance, Revenues & Benefits & Pensions	2.818	0.316	(0.250)	0.233	3.117
Revenues & Benefits - Subsidy	0.000	0.000	(0.500)	0.000	(0.500)
Legal & Governance					
Legal & Governance	2.353	0.590	(0.120)	(0.316)	2.507
People & Business Services					
HR & Organisational Development	3.213	0.220	(0.200)	(0.041)	3.192
Business Services	3.370	0.161	(0.010)	(0.160)	3.361
Strategic Asset & Facilities Management	12.154	0.132	(0.250)	(0.225)	11.811
Information Services	10.291	0.826	(0.805)	(0.025)	10.287
Corporate Directors					
Corporate Directors	0.801	0.026	0.000	0.000	0.827
Members	2.006	0.000	0.000	0.000	2.006
Corporate					
Movement To/ From Reserves	0.000	0.000	0.000	0.000	0.000
Capital Financing	23.199	0.000	(1.300)	2.000	23.899
Restructure and Contingency	4.144	(1.010)	(11.203)	9.195	1.126
General Government Grants	(31.049)	0.000	0.000	(6.893)	(37.942)
Corporate Levys	7.859	0.000	0.000	0.000	7.859
Budget Requirement	314.983	24.965	(25.254)	(1.109)	313.585
HRA Budget	(1.497)	0.522	0.000	0.000	(0.975)

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GENERAL FUND SUMMARY

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	145.113	5.998	(4.146)	(4.776)	142.189
Premises	16.827	0.000	(0.200)	(0.200)	16.427
Transport	5.580	0.000	(0.028)	0.000	5.552
Supplies and Services	103.745	10.363	(13.972)	9.850	109.986
Contract Payments / Third Party	208.435	7.793	(1.655)	0.000	214.573
Transfer Payments and recharges	424.893	0.811	(1.563)	2.000	426.141
Gross Expenditure	904.593	24.965	(21.564)	6.874	914.868
Gross Income	(589.610)	0.000	(3.690)	(7.983)	(601.283)
Gross Income	(589.610)	0.000	(3.690)	(7.983)	(601.283)
Net Base Budget	314.983	24.965	(25.254)	(1.109)	313.585
HRA Budget	(1.497)	0.522	0.000	0.000	(0.975)

WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

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ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Carolyn Hamblett
Adult Social Care Operations
Older People

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	9.292	0.455		(0.337)	9.410
Premises	0.015				0.015
Transport	0.223				0.223
Supplies and Services	(0.883)	4.871	(3.500)	0.000	0.488
Contract Payments / Third Party	51.001				51.001
Transfer Payments and Recharges	5.560				5.560
Gross Expenditure	65.208	5.326	(3.500)	(0.337)	66.697
Gross Income	(15.221)				(15.221)
Gross Income	(15.221)	0.000	0.000	0.000	(15.221)
Net Base Budget	49.987	5.326	(3.500)	(0.337)	51.476

Breakdown of Growth

Salary Growth	0.455
Demographic growth based on population data	1.000
Contractual commitments, OSJ etc...	0.350
Rebasing to affect for full year impact e.g. s,28, DTOCs, etc...	2.000
Living Wage (Possible impact £11 m over next 4 years). Reviewing within the 2% increase for social care	0.300
Extra growth on adults	1.221
Total Growth	5.326

Breakdown of Savings

New Charges - Care at Home	(0.300)
Demand Management/ Single Assessment/ Wiltshire Home First, Working with NHS to ensure efficient pathways of care and avoid duplication, Reviewing packages of care	(3.200)
Total Savings	(3.500)

Breakdown of Other

Salary Savings allocations -This will be vacant posts within the structure.	(0.237)
Procurement Savings allocations- Reviewing proposed structure which may require redundancies	(0.100)
Total Breakdown of Other	(0.337)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

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ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Carolyn Hamblett
Adult Social Care Operations
Older Vulnerable Adults

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	0.001				0.001
Premises	0.000				0.000
Transport	0.000				0.000
Supplies and Services	0.000	0.147			0.147
Contract Payments / Third Party	7.875				7.875
Transfer Payments and Recharges	4.973				4.973
Gross Expenditure	12.849	0.147	0.000	0.000	12.996
Gross Income	(1.293)				(1.293)
Gross Income	(1.293)	0.000	0.000	0.000	(1.293)
Net Base Budget	11.556	0.147	0.000	0.000	11.703

Breakdown of Growth

Demographic growth based on population data 0.093
Living Wage (Possible impact £11 m over next 4 years). Reviewing within the 2% increase for social care 0.054

Total Growth 0.147

Breakdown of Savings

Total Savings 0.000

Breakdown of Other

Total Breakdown of Other 0.000

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

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ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Carolyn Hamblett
Adult Social Care Operations
Mental Health

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	2.946	0.157			3.103
Premises	0.002				0.002
Transport	0.068				0.068
Supplies and Services	2.329	0.982			3.311
Contract Payments / Third Party	19.761				19.761
Transfer Payments and Recharges	0.295				0.295
Gross Expenditure	25.401	1.139	0.000	0.000	26.540
Gross Income	(3.353)				(3.353)
Gross Income	(3.353)	0.000	0.000	0.000	(3.353)
Net Base Budget	22.048	1.139	0.000	0.000	23.187

Breakdown of Growth

Salary Growth	0.157
Demographic growth based on population data	0.004
Full year effect of Mental Health forensic cases part provided for in 2015/16	0.452
Living Wage (Possible impact £11 m over next 4 years). Reviewing within the 2% increase for social care	0.026
Mental Health / other vulnerable adults (assumes new MH grant funding on top per Chancellor's announcement)	0.500

Total Growth 1.139

Breakdown of Savings

Total Savings 0.000

Breakdown of Other

Procurement Savings allocations

Total Breakdown of Other 0.000

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

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ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

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

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	2.217	0.075		(0.263)	2.029
Premises	0.008				0.008
Transport	0.032				0.032
Supplies and Services	0.211			0.000	0.211
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	(0.009)				(0.009)
Gross Expenditure	2.459	0.075	0.000	(0.263)	2.271
Gross Income	(0.808)				(0.808)
Gross Income	(0.808)	0.000	0.000	0.000	(0.808)
Net Base Budget	1.651	0.075	0.000	(0.263)	1.463

Breakdown of Growth

Salary Growth	0.075
Total Growth	<u><u>0.075</u></u>

Breakdown of Savings

Total Savings	<u><u>0.000</u></u>
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Breakdown of Other

Salary Savings allocations - to be found from vacant posts	(0.163)
Procurement Savings allocations - review of staffing structure which may result in redundancies	(0.100)
Total Breakdown of Other	<u><u>(0.263)</u></u>

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

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ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

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

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	1.920	0.085		(0.150)	1.855
Premises	0.828		(0.200)		0.628
Transport	0.049				0.049
Supplies and Services	4.053	0.250		0.000	4.303
Contract Payments / Third Party	2.226				2.226
Transfer Payments and Recharges	(0.376)				(0.376)
Gross Expenditure	8.700	0.335	(0.200)	(0.150)	8.685
Gross Income	(4.526)				(4.526)
Gross Income	(4.526)	0.000	0.000	0.000	(4.526)
Net Base Budget	4.174	0.335	(0.200)	(0.150)	4.159

Breakdown of Growth

Salary Growth	0.085
Demand re Homeless from Welfare Act & Extra Housing Needs	0.250
Total Growth	<u>0.335</u>

Breakdown of Savings

Review of Supporting People Contract with Partners	(0.200)
Total Savings	<u>(0.200)</u>

Breakdown of Other

Salary Savings allocations- from vacant posts	(0.050)
Procurement Savings allocations - review of staff may require redundancies	(0.100)
Total Breakdown of Other	<u>(0.150)</u>

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ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Frances Chinemana
Public Health & Public Protection
Public Health Grant

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	3.306				3.306
Premises	0.000				0.000
Transport	0.051				0.051
Supplies and Services	10.649			2.161	12.810
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	2.102				2.102
Gross Expenditure	16.108	0.000	0.000	2.161	18.269
Gross Income	(16.108)			(2.161)	(18.269)
Gross Income	(16.108)	0.000	0.000	(2.161)	(18.269)
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 Other

Public Health Grant (2.161)
Public Health Grant Spend 2.161

Total Breakdown of Other 0.000

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

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ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Frances Chinemana
Public Health & Public Protection
Other Public Health & Public Protection

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	3.564	0.184	(0.300)	(0.282)	3.166
Premises	0.018				0.018
Transport	0.125				0.125
Supplies and Services	0.226				0.226
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	(0.107)				(0.107)
Gross Expenditure	3.826	0.184	(0.300)	(0.282)	3.428
Gross Income	(0.922)				(0.922)
Gross Income	(0.922)	0.000	0.000	0.000	(0.922)
Net Base Budget	2.904	0.184	(0.300)	(0.282)	2.506

Breakdown of Growth

Salary Growth	0.184
Total Growth	<u><u>0.184</u></u>

Breakdown of Savings

Post Reduction in Public Protection	(0.300)
Total Savings	<u><u>(0.300)</u></u>

Breakdown of Other

A reduction is being found from removing vacancies, specific service reviews and restructures still being discussed	(0.282)
Procurement Savings allocations	
Total Breakdown of Other	<u><u>(0.282)</u></u>

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Frances Chinemana
Public Health & Public Protection
Leisure

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	5.587	0.191		(0.050)	5.728
Premises	0.113				0.113
Transport	0.045				0.045
Supplies and Services	0.856				0.856
Contract Payments / Third Party	0.354				0.354
Transfer Payments and Recharges	(1.200)				(1.200)
Gross Expenditure	5.755	0.191	0.000	(0.050)	5.896
Gross Income	(5.175)		(0.100)		(5.275)
Gross Income	(5.175)	0.000	(0.100)	0.000	(5.275)
Net Base Budget	0.580	0.191	(0.100)	(0.050)	0.621

Breakdown of Growth

Salary Growth	0.191
Total Growth	<u>0.191</u>

Breakdown of Savings

Leisure Income Target	(0.100)
Total Savings	<u>(0.100)</u>

Breakdown of Other

A reduction is being found from removing vacancies, specific service reviews and restructures still being discussed

Procurement Savings allocations	(0.050)
Total Breakdown of Other	<u>(0.050)</u>

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

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ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Terence Herbert
Operational Children's Services
Children's Social Care

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	13.298	0.629	(0.182)		13.745
Premises	0.000				0.000
Transport	0.477		(0.028)		0.449
Supplies and Services	1.459	0.139	(0.081)		1.517
Contract Payments / Third Party	17.177	1.893	(1.505)		17.565
Transfer Payments and Recharges	0.396		(0.107)		0.289
Gross Expenditure	32.807	2.661	(1.903)	0.000	33.565
Gross Income	(2.301)				(2.301)
Gross Income	(2.301)	0.000	0.000	0.000	(2.301)
Net Base Budget	30.506	2.661	(1.903)	0.000	31.264

Breakdown of Growth

Salary Growth	0.629
Special Guardianship Orders - demand	0.665
Staying Put - new Statutory Duty	0.349
Looked After Children Price / demand Increase	0.692
Contracts Inflation on Placements (1%)	0.187
External Legal Fees - barrister costs	0.139

Total Growth 2.661

Breakdown of Savings

Domestic abuse – synergies across whole council services	(0.010)
A range of procurement and service actions to manage demand around safeguarding and placements	(1.754)
Reduce spend on external barristers	(0.139)

Total Savings (1.903)

Breakdown of Other

Total Breakdown of Other 0.000

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

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ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Terence Herbert
Operational Children's Services
0-25 Service: Disabled Children & Adults

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	7.569	0.391		(0.098)	7.862
Premises	0.003				0.003
Transport	0.207				0.207
Supplies and Services	20.353	1.600		(0.100)	21.853
Contract Payments / Third Party	7.782	1.650			9.432
Transfer Payments and Recharges	0.158				0.158
Gross Expenditure	36.072	3.641	0.000	(0.198)	39.515
Gross Income	(23.265)		(0.650)		(23.915)
Gross Income	(23.265)	0.000	(0.650)	0.000	(23.915)
Net Base Budget	12.807	3.641	(0.650)	(0.198)	15.600

Breakdown of Growth

Salary Growth	0.391
Client Transport reflecting increased demand (numbers / location of children mix)	1.600
Client Placement growth estimate of 18+ Client group for 15/16	0.800
Client Placement growth estimate of 18+ Client group for 16/17	0.850
Total Growth	<u>3.641</u>

Breakdown of Savings

Review provision of SEN school transport	(0.350)
Review of central SEN thresholds & staff	(0.300)
Total Savings	<u>(0.650)</u>

Breakdown of Other

A reduction is being found from removing vacancies, specific service reviews and restructures still being discussed	(0.098)
Procurement Savings allocations	(0.100)
Total Breakdown of Other	<u>(0.198)</u>

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

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ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Terence Herbert
Operational Children's Services
Early Help

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	4.623	0.220	(0.330)	(0.074)	4.439
Premises	0.018				0.018
Transport	0.213				0.213
Supplies and Services	3.132			(0.100)	3.032
Contract Payments / Third Party	0.117				0.117
Transfer Payments and Recharges	(1.128)				(1.128)
Gross Expenditure	6.975	0.220	(0.330)	(0.174)	6.691
Gross Income	(4.708)				(4.708)
Gross Income	(4.708)	0.000	0.000	0.000	(4.708)
Net Base Budget	2.267	0.220	(0.330)	(0.174)	1.983

Breakdown of Growth

Salary Growth 0.220

Total Growth 0.220

Breakdown of Savings

Early help restructure to align duties and responsibilities (0.330)

Total Savings (0.330)

Breakdown of Other

A reduction is being found from removing vacancies, specific service reviews and restructures still being discussed (0.074)
Procurement Savings allocations (0.100)

Total Breakdown of Other (0.174)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Carolyn Hamblett
Learning Disability
Learning Disability

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	5.729	0.274		(0.150)	5.853
Premises	0.023				0.023
Transport	0.081				0.081
Supplies and Services	1.567	1.800		0.000	3.367
Contract Payments / Third Party	37.923				37.923
Transfer Payments and Recharges	3.075				3.075
Gross Expenditure	48.398	2.074	0.000	(0.150)	50.322
Gross Income	(3.129)				(3.129)
Gross Income	(3.129)	0.000	0.000	0.000	(3.129)
Net Base Budget	45.269	2.074	0.000	(0.150)	47.193

Breakdown of Growth

Salary Growth	0.274
Learning Disability Pressures	1.785
Demographic growth based on population data	(0.005)
Living Wage (Possible impact £11 m over next 4 years). Reviewing within the 2% increase for social care	0.020

Total Growth 2.074

Breakdown of Savings

Total Savings 0.000

Breakdown of Other

Salary Savings allocations, this will be from vacant posts	(0.050)
Procurement Savings allocations - Review of staffing structures which may result in redundancies	(0.100)

Total Breakdown of Other (0.150)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR: Julia Cramp
SERVICE AREA: Quality Assurance, Commissioning & Performance, Schools & Early Years
SERVICE: School Effectiveness

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	4.415	0.116		(0.260)	4.271
Premises	0.074				0.074
Transport	0.137				0.137
Supplies and Services	1.185	0.084	(0.060)	(0.100)	1.109
Contract Payments / Third Party	0.002				0.002
Transfer Payments and Recharges	(0.057)	0.437			0.380
Gross Expenditure	5.756	0.637	(0.060)	(0.360)	5.973
Gross Income	(3.892)				(3.892)
Gross Income	(3.892)	0.000	0.000	0.000	(3.892)
Net Base Budget	1.864	0.637	(0.060)	(0.360)	2.081

Breakdown of Growth

Salary Growth	0.116
Inherited balance of overheads in Children's services	0.521
Total Growth	<u>0.637</u>

Breakdown of Savings

Year 2 /2 savings arising from trading CPD from HUBS and removing music service subsidies	(0.060)
Total Savings	<u>(0.060)</u>

Breakdown of Other

A reduction is being found from removing vacancies, specific service reviews and restructures still being discussed	(0.260)
Procurement Savings allocations	(0.100)
Total Breakdown of Other	<u>(0.360)</u>

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR: Julia Cramp
SERVICE AREA: Quality Assurance, Commissioning & Performance, Schools & Early Years & Safeguarding
SERVICE: Safeguarding

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	1.390	0.072			1.462
Premises	0.021				0.021
Transport	0.032				0.032
Supplies and Services	0.071				0.071
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	0.000				0.000
Gross Expenditure	1.514	0.072	0.000	0.000	1.586
Gross Income	(0.199)				(0.199)
Gross Income	(0.199)	0.000	0.000	0.000	(0.199)
Net Base Budget	1.315	0.072	0.000	0.000	1.387

Breakdown of Growth

Salary Growth 0.072

Total Growth 0.072

Breakdown of Savings

Total Savings 0.000

Breakdown of Other

Procurement Savings allocations

Total Breakdown of Other 0.000

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR: Julia Cramp
SERVICE AREA: Quality Assurance, Commissioning & Performance, Schools & Early Years
SERVICE: Funding Schools

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	0.818				0.818
Premises	0.285				0.285
Transport	0.000				0.000
Supplies and Services	7.234				7.234
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	270.824				270.824
Gross Expenditure	279.161	0.000	0.000	0.000	279.161
Gross Income	(279.161)				(279.161)
Gross Income	(279.161)	0.000	0.000	0.000	(279.161)
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 Other

Total Breakdown of Other 0.000

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR: Julia Cramp
SERVICE AREA: Quality Assurance, Commissioning & Performance, Schools & Early Years
SERVICE: Commissioning & Performance

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	5.630	0.122	(0.063)	(0.131)	5.558
Premises	0.020				0.020
Transport	0.091				0.091
Supplies and Services	24.631		(0.375)	(0.100)	24.156
Contract Payments / Third Party	3.301		(0.150)		3.151
Transfer Payments and Recharges	(1.313)	0.374			(0.939)
Gross Expenditure	32.360	0.496	(0.588)	(0.231)	32.037
Gross Income	(23.887)		(0.080)		(23.967)
Gross Income	(23.887)	0.000	(0.080)	0.000	(23.967)
Net Base Budget	8.473	0.496	(0.668)	(0.231)	8.070

Breakdown of Growth

Salary Growth 0.122
 Schools HR Budgets 0.374

Total Growth 0.496

Breakdown of Savings

Procurement Efficiencies (0.033)
 CAMHS efficiencies (0.030)
 Childcare Officer Team Income target (0.080)
 Review Childrens Centre Contracts (0.375)
 Review Family Support Services / Contract - full year saving (0.150)

Total Savings (0.668)

Breakdown of Other

A reduction is being found from removing vacancies,
 specific service reviews and restructures still being
 discussed (0.131)
 Procurement Savings allocations (0.100)

Total Breakdown of Other (0.231)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Alistair Cunningham
Economy & Planning
Economy & Planning

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	7.887	0.421	(0.216)	(0.232)	7.860
Premises	0.232				0.232
Transport	0.186				0.186
Supplies and Services	1.866		(0.100)	(0.200)	1.566
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	0.215				0.215
Gross Expenditure	10.386	0.421	(0.316)	(0.432)	10.059
Gross Income	(6.179)		(0.263)		(6.442)
Gross Income	(6.179)	0.000	(0.263)	0.000	(6.442)
Net Base Budget	4.207	0.421	(0.579)	(0.432)	3.617

Breakdown of Growth

Salary Growth 0.421

Total Growth 0.421

Breakdown of Savings

Restructure Service to achieve savings and focus work on the Council's economic priorities and away from non priority areas. (0.150)

Re-negotiate 'Visit Wiltshire' agreement for marketing Wiltshire and DMO (0.100)

Move planning to cost neutral service through increased income projections (0.250)

Enforcement Savings contribution (0.066)

Increase charges / non statutory income by 10% (0.013)

Total Savings (0.579)

Breakdown of Other

A reduction is being found from removing vacancies, specific service reviews and restructures still being discussed (0.232)

Procurement Savings allocations (0.200)

Total Breakdown of Other (0.432)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Highways

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	4.778	0.237	(0.067)	(0.292)	4.656
Premises	0.949				0.949
Transport	0.172				0.172
Supplies and Services	0.813				0.813
Contract Payments / Third Party	9.833	3.350			13.183
Transfer Payments and Recharges	(0.627)				(0.627)
Gross Expenditure	15.918	3.587	(0.067)	(0.292)	19.146
Gross Income	(2.007)		(0.111)		(2.118)
Gross Income	(2.007)	0.000	(0.111)	0.000	(2.118)
Net Base Budget	13.911	3.587	(0.178)	(0.292)	17.028

Breakdown of Growth

Salary Growth	0.237
Street lighting energy bill funding gap	0.200
Increasing staff to deal with drainage and flooding issues	0.180
Better streetworks coordination and dealing with parking restrictions	0.100
Increase gully emptying and highway flood protection	0.250
Weed control to avoid damage	0.320
Maintain street sweeping	0.410
Maintain litter collection	0.880
Maintain grounds maintenance	0.720
Better play area maintenance	0.190
Reintroduce Parish Stewards scheme	0.100

Total Growth 3.587

Breakdown of Savings

Increase charges / non statutory income by 10%	(0.111)
Reduce enforcement	(0.067)

Total Savings (0.178)

Breakdown of Other

A reduction is being found from removing vacancies, specific service reviews and restructures still being discussed	(0.292)
Procurement Savings allocations	

Total Breakdown of Other (0.292)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Transport

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	1.067	0.050		(0.152)	0.965
Premises	0.000				0.000
Transport	0.165				0.165
Supplies and Services	0.351			(0.200)	0.151
Contract Payments / Third Party	17.923				17.923
Transfer Payments and Recharges	0.000				0.000
Gross Expenditure	19.506	0.050	0.000	(0.352)	19.204
Gross Income	(2.069)		(0.028)		(2.097)
Gross Income	(2.069)	0.000	(0.028)	0.000	(2.097)
Net Base Budget	17.437	0.050	(0.028)	(0.352)	17.107

Breakdown of Growth

Salary Growth 0.050

Total Growth 0.050

Breakdown of Savings

Increase charges / non statutory income by 10% (0.028)

Total Savings (0.028)

Breakdown of Other

A reduction is being found from removing vacancies,
specific service reviews and restructures still being
discussed (0.152)
Procurement Savings allocations (0.200)

Total Breakdown of Other (0.352)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Parvis Khansari
Highways & Transport
Car Parking

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	1.239	0.063			1.302
Premises	0.136				0.136
Transport	0.005				0.005
Supplies and Services	0.183				0.183
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	0.000				0.000
Gross Expenditure	1.563	0.063	0.000	0.000	1.626
Gross Income	(7.666)				(7.666)
Gross Income	(7.666)	0.000	0.000	0.000	(7.666)
Net Base Budget	(6.103)	0.063	0.000	0.000	(6.040)

Breakdown of Growth

Salary Growth 0.063

Total Growth 0.063

Breakdown of Savings

Total Savings 0.000

Breakdown of Other

Procurement Savings allocations

Total Breakdown of Other 0.000

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Tracy Carter
Waste & Environment
Waste

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	6.212	0.238		(0.077)	6.373
Premises	0.039				0.039
Transport	0.020				0.020
Supplies and Services	(0.627)		(0.050)	(0.100)	(0.777)
Contract Payments / Third Party	32.128	0.900			33.028
Transfer Payments and Recharges	0.000				0.000
Gross Expenditure	37.772	1.138	(0.050)	(0.177)	38.683
Gross Income	(5.536)		(0.278)		(5.814)
Gross Income	(5.536)	0.000	(0.278)	0.000	(5.814)
Net Base Budget	32.236	1.138	(0.328)	(0.177)	32.869

Breakdown of Growth

Salary Growth 0.238
Waste (new household demand and contract inflation) 0.900

Total Growth 1.138

Breakdown of Savings

Stop 3rd sector policy subsidy (0.050)
Charging at HRCs for some items (0.050)
Increase charges / non statutory income by 5% (0.228)

Total Savings (0.328)

Breakdown of Other

A reduction is being found from removing vacancies,
specific service reviews and restructures still being
discussed (0.077)
Procurement Savings allocations (0.100)

Total Breakdown of Other (0.177)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Tracy Carter
Waste & Environment
Environment Services

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	2.619	0.138	(0.067)	(0.181)	2.509
Premises	0.190				0.190
Transport	2.439				2.439
Supplies and Services	0.565		(0.200)	(0.100)	0.265
Contract Payments / Third Party	0.338				0.338
Transfer Payments and Recharges	0.000				0.000
Gross Expenditure	6.151	0.138	(0.267)	(0.281)	5.741
Gross Income	(1.613)		(0.117)		(1.730)
Gross Income	(1.613)	0.000	(0.117)	0.000	(1.730)
Net Base Budget	4.538	0.138	(0.384)	(0.281)	4.011

Breakdown of Growth

Salary Growth 0.138

Total Growth 0.138

Breakdown of Savings

Reduction in fleet (0.200)

Increase non statutory income by 10% (0.117)

Enforcement team (0.067)

Total Savings (0.384)

Breakdown of Other

A reduction is being found from removing vacancies,
specific service reviews and restructures still being
discussed (0.181)

Procurement Savings allocations (0.100)

Total Breakdown of Other (0.281)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Laurie Bell
Communications, Community Area Boards, Libraries, Heritage & Arts
Communications & Marketing

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	1.063	0.072	(0.110)		1.025
Premises	0.008				0.008
Transport	0.010				0.010
Supplies and Services	0.495			(0.250)	0.245
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	(0.100)				(0.100)
Gross Expenditure	1.476	0.072	(0.110)	(0.250)	1.188
Gross Income	(0.080)				(0.080)
Gross Income	(0.080)	0.000	0.000	0.000	(0.080)
Net Base Budget	1.396	0.072	(0.110)	(0.250)	1.108

Breakdown of Growth

Salary Growth 0.072

Total Growth 0.072

Breakdown of Savings

Review structure and vacancies in Communications (0.110)

Total Savings (0.110)

Breakdown of Other

Cancel media monitoring (0.010)

Cancel Vulio press distribution system (0.010)

Reduce and review legacy budget (0.230)

Total Breakdown of Other (0.250)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Laurie Bell
Communications, Community Area Boards, Libraries, Heritage & Arts
Communities, Area Boards and Health & Wellbeing Centres

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	1.653	0.083	(0.100)		1.636
Premises	0.170				0.170
Transport	0.060				0.060
Supplies and Services	0.433	0.350		(0.240)	0.543
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	(0.400)		(0.156)		(0.556)
Gross Expenditure	1.916	0.433	(0.256)	(0.240)	1.853
Gross Income	0.000				0.000
Gross Income	0.000	0.000	0.000	0.000	0.000
Net Base Budget	1.916	0.433	(0.256)	(0.240)	1.853

Breakdown of Growth

Salary Growth 0.083
 Prior year changes needing amending due to legislative change 0.350

Total Growth 0.433

Breakdown of Savings

Health & well being team capitalisation of staff (0.156)
 Review communities and marketing staffing budgets (0.100)

Total Savings (0.256)

Breakdown of Other

Reduction in area boards grant (0.240)

Total Breakdown of Other (0.240)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Laurie Bell
Communications, Community Area Boards, Libraries, Heritage & Arts
Libraries, Heritage & Arts

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	4.288	0.193	(0.325)		4.156
Premises	0.007				0.007
Transport	0.045				0.045
Supplies and Services	1.055	0.150	(0.517)	(0.260)	0.428
Contract Payments / Third Party	0.008				0.008
Transfer Payments and Recharges	(0.008)				(0.008)
Gross Expenditure	5.395	0.343	(0.842)	(0.260)	4.636
Gross Income	(1.724)				(1.724)
Gross Income	(1.724)	0.000	0.000	0.000	(1.724)
Net Base Budget	3.671	0.343	(0.842)	(0.260)	2.912

Breakdown of Growth

Salary Growth	0.193	
Prior year changes needing amending due to legislative change	0.150	
Total Growth		0.343

Breakdown of Savings

Review Libraires heritage and arts	(0.325)	
One year reduction in Book Fund	(0.517)	
Total Savings		(0.842)

Breakdown of Other

Reduce grant funding to arts organisations	(0.040)	
Reduce grants to museums	(0.020)	
Review City Hall budgets	(0.200)	
Total Breakdown of Other		(0.260)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Robin Townsend
Corporate Function & Procurement
Corporate Function & Procurement

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	4.669	0.261	(0.036)	(0.398)	4.496
Premises	0.004				0.004
Transport	0.077				0.077
Supplies and Services	1.334		(0.164)	0.000	1.170
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	(0.118)				(0.118)
Gross Expenditure	5.966	0.261	(0.200)	(0.398)	5.629
Gross Income	(0.752)		0.000		(0.752)
Gross Income	(0.752)	0.000	0.000	0.000	(0.752)
Net Base Budget	5.214	0.261	(0.200)	(0.398)	4.877

Breakdown of Growth

Salary Growth	0.261
Total Growth	<u><u>0.261</u></u>

Breakdown of Savings

Combination of reduction in VCS grants; operational budgets and review of partnership funding	(0.200)
Total Savings	<u><u>(0.200)</u></u>

Breakdown of Other

Salary Savings - removal of vacant posts	(0.198)
Combination of removal of vacant posts, VR and amendments to structure	(0.200)
Total Breakdown of Other	<u><u>(0.398)</u></u>

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Finance
Finance, Revenues & Benefits & Pensions

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	6.902	0.316	(0.150)	(0.438)	6.630
Premises	0.000				0.000
Transport	0.065				0.065
Supplies and Services	7.564			(0.100)	7.464
Contract Payments / Third Party	0.030				0.030
Transfer Payments and Recharges	0.662				0.662
Gross Expenditure	15.223	0.316	(0.150)	(0.538)	14.851
Gross Income	(12.405)		(0.100)	0.771	(11.734)
Gross Income	(12.405)	0.000	(0.100)	0.771	(11.734)
Net Base Budget	2.818	0.316	(0.250)	0.233	3.117

Breakdown of Growth

Salary Growth	0.316
Total Growth	<u>0.316</u>

Breakdown of Savings

Credit card charges (note nil charge for use of Debit Cards)	(0.100)
Restructure accountancy	(0.150)
Total Savings	<u>(0.250)</u>

Breakdown of Other

Effect of provisional Settlement on admin grant	0.771
Salary Savings allocations to be found from a restructure within the Revenues and Benefits team, including removal of duplication of services across the council.	(0.338)
Restructure accountancy	(0.100)
Procurement Savings from audit fees (internal and external)	(0.100)
Total Breakdown of Other	<u>0.233</u>

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Michael Hudson
Finance
Revenues & Benefits - Subsidy

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£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	118.126				118.126
Gross Expenditure	118.126	0.000	0.000	0.000	118.126
Gross Income	(118.126)		(0.500)		(118.626)
Gross Income	(118.126)	0.000	(0.500)	0.000	(118.626)
Net Base Budget	0.000	0.000	(0.500)	0.000	(0.500)

Breakdown of Growth

Total Growth 0.000

Breakdown of Savings

Benefit & Fraud subsidy assumption (0.500)

Total Savings (0.500)

Breakdown of Other

Total Breakdown of Other 0.000

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Ian Gibbons
Legal & Governance
Legal & Governance

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	3.770	0.190		(0.160)	3.800
Premises	0.001				0.001
Transport	0.045				0.045
Supplies and Services	0.565	0.400	(0.010)	(0.056)	0.899
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	0.094				0.094
Gross Expenditure	4.475	0.590	(0.010)	(0.216)	4.839
Gross Income	(2.122)		(0.110)	(0.100)	(2.332)
Gross Income	(2.122)	0.000	(0.110)	(0.100)	(2.332)
Net Base Budget	2.353	0.590	(0.120)	(0.316)	2.507

Breakdown of Growth

Salary Growth	0.190
Prior year changes needing amending due to change direction / policy	0.400
Total Growth	0.590

Breakdown of Savings

Supplies and Services	(0.010)
Income from Neighbourhood Planning referenda	(0.030)
Increased income from efficiencies	(0.080)
Total Savings	(0.120)

Breakdown of Other

Restructure legal and governance	(0.160)
Military inquest monies no longer required	(0.056)
Increased income from efficiencies	(0.100)
Total Breakdown of Other	(0.316)

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Cabinet Member

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Corporate Director

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Associate Director

WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Barry Pirie
People & Business Services
Human Resources & Organisational Development

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	4.817	0.220	(0.200)	(0.041)	4.796
Premises	0.000				0.000
Transport	0.030				0.030
Supplies and Services	0.283				0.283
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	0.001				0.001
Gross Expenditure	5.131	0.220	(0.200)	(0.041)	5.110
Gross Income	(1.918)				(1.918)
Gross Income	(1.918)	0.000	0.000	0.000	(1.918)
Net Base Budget	3.213	0.220	(0.200)	(0.041)	3.192

Breakdown of Growth

Salary Growth 0.220

Total Growth 0.220

Breakdown of Savings

Reduce team structure (0.200)

Total Savings (0.200)

Breakdown of Other

A reduction is being found from removing vacancies,
specific service reviews and restructures still being
discussed (0.041)

Total Breakdown of Other (0.041)

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Barry Pirie
People & Business Services
Business Services

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	3.394	0.161		(0.160)	3.395
Premises	0.401				0.401
Transport	0.252				0.252
Supplies and Services	1.436				1.436
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	(0.051)				(0.051)
Gross Expenditure	5.432	0.161	0.000	(0.160)	5.433
Gross Income	(2.062)		(0.010)		(2.072)
Gross Income	(2.062)	0.000	(0.010)	0.000	(2.072)
Net Base Budget	3.370	0.161	(0.010)	(0.160)	3.361

Breakdown of Growth

Salary Growth	0.161
Total Growth	<u>0.161</u>

Breakdown of Savings

Increase charges / non statutory income by 10%	(0.010)
Total Savings	<u>(0.010)</u>

Breakdown of Other

A reduction is being found from removing vacancies, specific service reviews and restructures still being discussed	(0.160)
Procurement Savings allocations	
Total Breakdown of Other	<u>(0.160)</u>

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Corporate Director

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Associate Director

WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Barry Pirie
People & Business Services
Strategic Asset & Facilities Management

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	2.818	0.132		(0.025)	2.925
Premises	12.669			(0.200)	12.469
Transport	0.036				0.036
Supplies and Services	0.798				0.798
Contract Payments / Third Party	0.056				0.056
Transfer Payments and Recharges	(0.071)				(0.071)
Gross Expenditure	16.306	0.132	0.000	(0.225)	16.213
Gross Income	(4.152)		(0.250)		(4.402)
Gross Income	(4.152)	0.000	(0.250)	0.000	(4.402)
Net Base Budget	12.154	0.132	(0.250)	(0.225)	11.811

Breakdown of Growth

Salary Growth 0.132

Total Growth 0.132

Breakdown of Savings

Police charge correction (0.250)

Total Savings (0.250)

Breakdown of Other

A reduction is being found from removing vacancies,
specific service reviews and restructures still being
discussed (0.025)
Procurement Savings allocations (0.200)

Total Breakdown of Other (0.225)

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Corporate Director

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WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Barry Pirie
People & Business Services
Information Services

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	4.498	0.226		(0.025)	4.699
Premises	0.000				0.000
Transport	0.027				0.027
Supplies and Services	6.273	0.600	(0.300)		6.573
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	0.000				0.000
Gross Expenditure	10.798	0.826	(0.300)	(0.025)	11.299
Gross Income	(0.507)		(0.505)		(1.012)
Gross Income	(0.507)	0.000	(0.505)	0.000	(1.012)
Net Base Budget	10.291	0.826	(0.805)	(0.025)	10.287

Breakdown of Growth

Salary Growth	0.226
Prior year changes needing amending due to change direction / policy	0.600
Total Growth	<u>0.826</u>

Breakdown of Savings

Police charge correction	(0.500)
Stop work at home subsidy (15-16)	(0.300)
Increase charges / non statutory income by 10%	(0.005)
Total Savings	<u>(0.805)</u>

Breakdown of Other

A reduction is being found from removing vacancies, specific service reviews and restructures still being discussed	(0.025)
Procurement Savings allocations	
Total Breakdown of Other	<u>(0.025)</u>

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Corporate Director

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Associate Director

WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Robin Townsend
Corporate Directors
Corporate Directors

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	0.652	0.026			0.678
Premises	0.033				0.033
Transport	0.010				0.010
Supplies and Services	0.133				0.133
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	0.000				0.000
Gross Expenditure	0.828	0.026	0.000	0.000	0.854
Gross Income	(0.027)				(0.027)
Gross Income	(0.027)	0.000	0.000	0.000	(0.027)
Net Base Budget	0.801	0.026	0.000	0.000	0.827

Breakdown of Growth

Salary Growth	0.026
Total Growth	<u>0.026</u>

Breakdown of Savings

Total Savings	<u>0.000</u>
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Breakdown of Other

Procurement Savings allocations

Total Breakdown of Other	<u>0.000</u>
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Signed:
Corporate Director _____

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Associate Director _____

WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

Robin Townsend
Corporate Directors
Members

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	0.077				0.077
Premises	0.021				0.021
Transport	0.105				0.105
Supplies and Services	1.803				1.803
Contract Payments / Third Party	0.000				0.000
Transfer Payments and Recharges	0.000				0.000
Gross Expenditure	2.006	0.000	0.000	0.000	2.006
Gross Income	0.000				0.000
Gross Income	0.000	0.000	0.000	0.000	0.000
Net Base Budget	2.006	0.000	0.000	0.000	2.006

Breakdown of Growth

Total Growth 0.000

Breakdown of Savings

Total Savings 0.000

Breakdown of Other

Procurement Savings allocations

Total Breakdown of Other 0.000

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Cabinet Member

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Corporate Director

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Associate Director

WILTSHIRE COUNCIL BUDGET BOOK SUMMARY 2016/2017

APPENDIX 1C

ASSOCIATE DIRECTOR:
SERVICE AREA:
SERVICE:

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

	Revised 2015/2016 (£m)	Growth & Investment (£m)	Savings & Efficiencies (£m)	Other (£m)	Proposed 2016/2017 (£m)
Employees	3.081	0.130			3.211
Premises	4.385				4.385
Transport	0.146				0.146
Supplies and Services	1.455				1.455
Contract Payments / Third Party	0.013				0.013
Transfer Payments and Recharges	15.559				15.559
Gross Expenditure	24.639	0.130	0.000	0.000	24.769
Gross Income	(26.136)	0.392			(25.744)
Gross Income	(26.136)	0.392	0.000	0.000	(25.744)
Net Base Budget	(1.497)	0.522	0.000	0.000	(0.975)

Breakdown of Growth

Rent adjustment due to rent capping	0.392
Salary Growth	0.130
Total Growth	<u>0.522</u>

Breakdown of Savings

Total Savings	<u>0.000</u>
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Breakdown of Other

Total Breakdown of Other	<u>0.000</u>
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Corporate Director

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Associate Director