

**Service budget summary – overview of the service areas within the remit of the Environment Select Committee**

Service line  (all £m)	Revised 2015-16 Net Base Budget	Growth & investment	Breakdown of growth	Savings & efficiencies	Breakdown of savings Vacancy / restructure = A reduction is being found from removing vacancies, specific service reviews and restructures still being discussed	Other	Breakdown of other	Total savings	Total savings as % of 2015-16 budget	Base budget after savings 2016-17	Change 2015-16 to 2016- 17
Housing services	4.174	0.335	Salary 0.085 Housing needs 0.250	(0.200)	Review of Supporting people contract with (0.200)	(0.150)	Salary saving from vacant post (0.050) Review of staff (0.100)	(0.350)	8%	4.159	(0.015)
Leisure	0.580	0.191	Salary 0.191	(0.100)	Leisure income target (0.100)	(0.050)	Vacancy / restructure (0.050) Procurement Savings allocations (0.050)	(0.150)	25%	0.621	0.041
Economy and planning	4.207	0.421	Salary growth 0.421	(0.579)	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)	(0.432)	Vacancy / restructure (0.232) Procurement Savings allocations (0.200)	(1.011)	24%	3.617	(0.590)
Highways	13.911	3.587	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 / Improve street sweeping 0.410 / Improve litter	(0.178)	Increase charges / non statutory income by 10% (0.111) Reduce enforcement (0.067)	(0.292)	Vacancy / restructure (0.292)	(0.470)	3.5%	17.028	3.117

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			collection 0.880 / Improve grounds maintenance 0.720 / Better play area maintenance 0.190 / Reintroduce Parish Stewards scheme 0.100								
Transport	17.437	0.050	Salary Growth 0.050	(0.028)	Increase charges / non statutory income by 10% (0.028)	(0.352)	Vacancy / restructure (0.152) Procurement Savings allocations (0.200)	(0.380)	2%	17.107	(0.330)
Car parking	(6.103)	0.063	Salary Growth 0.063	0.000		0.000		0.000		(6.040)	0.063
Waste	32.236	1.138	Salary Growth 0.238 Waste (new household demand and contract inflation) 0.900	(0.328)	Stop 3rd sector policy subsidy (0.050) Charging at HRCs for some items (0.050) Increase charges / non statutory income by 5% (0.228)	(0.177)	Vacancy / restructure (0.077) Procurement Savings allocations (0.100)	(0.505)	1.5%	32.869	0.633
Environment Services	4.538	0.138	Salary Growth 0.138	(0.384)	Reduction in fleet (0.200) Increase non statutory income by 10% (0.117) Enforcement team (0.067)	(0.281)	Vacancy / restructure (0.181) Procurement Savings allocations (0.100)	(0.665)	14%	4.011	(0.527)
Libraries, Heritage and Arts	3.671	0.343	Salary Growth 0.193 Prior year changes needing amending due to legislative change 0.150	(0.842)	Review Libraries heritage and arts (0.325) One year reduction in Book Fund (0.517)	(0.260)	Reduce grant funding to arts organisations (0.040) Reduce grants to museums (0.020) Review City Hall budgets (0.200)	(1.102)	30%	2.912	(0.759)