

**BUDGET 2008-2009**

**Summary Tables**

## Revenue Budget 2008-2009

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## Summary of Net Expenditure

	2008-09 Net Budget	2007-08 Net Budget
<b>Directorates</b>	<b>£m</b>	<b>£m</b>
Children and Education	44.241	40.649
Community Services	99.948	88.542
Environmental Services	58.449	54.349
Resources	43.163	43.729
Contribution to Balances	0.660	0.667
Contribution to/from(-) Reserves	(8.882)	1.138
Major Projects - Revenue	2.003	2.734
One Council for Wiltshire	10.750	0.000
<b>Net Budget Requirement</b>	<b>250.332</b>	<b>231.808</b>
Less:		
Revenue Support Grant	(8.473)	(8.817)
National Non-domestic Rates	(60.869)	(52.538)
Collection Fund Surplus (-)/Deficit	(1.541)	(1.615)
<b>Precept</b>	<b>179.449</b>	<b>168.838</b>
<b>Equivalent Band D dwellings for Council Tax - Taxbase</b>	<b>No of dwellings</b>	<b>No of dwellings</b>
	175,828	173,371
<b>County Fund Balance</b>	<b>£m</b>	<b>£m</b>
At 1 April	7.002	7.133
Add: Precept income, RSG and NNDR	250.332	231.808
Add: Contributions to reserves & revenue budget	0.660	0.667
	257.994	239.608
Less: Net expenditure	250.332	231.808
At 31 March	7.662	7.800

## Analysis of Service Net Expenditure

	2008-09 Net Budget £m	2007-08 Net Budget £m
<b>Children and Education</b>		
Funding Schools	0.000	0.000
Children and Families	35.785	32.640
Strategic Services (was R&I)	0.575	0.672
Early Years	0.000	0.000
School Support	3.227	3.194
Young People	3.962	3.624
School Buildings & Places	0.692	0.519
	<b>44.241</b>	<b>40.649</b>
<b>Community Services</b>		
Older People	38.597	32.918
Physical Impairment	5.306	5.367
Learning Disabilities	27.091	24.104
Mental Health	17.479	15.005
Central Services	3.961	3.893
Supporting People	0.000	0.000
Libraries and Heritage	6.588	6.518
Community Safety	0.132	0.129
Development Services	0.794	0.608
	<b>99.948</b>	<b>88.542</b>
<b>Environmental Services</b>		
Highways	20.429	19.804
Passenger Transport	14.067	13.539
Waste Management	18.037	15.150
Planning and Environment	2.341	2.341
Trading Standards	1.533	1.473
Other Services	2.042	2.042
	<b>58.449</b>	<b>54.349</b>
<b>Resources</b>		
Core (including Democratic Services)	3.529	3.438
Corporate Services	4.425	4.424
Finance	24.558	25.376
Performance & Risk	0.237	0.237
ICT & Procurement	10.414	10.254
	<b>43.163</b>	<b>43.729</b>
Contribution to Balances	0.660	0.667
Earmarked Reserves	(8.882)	1.138
Major Projects - Revenue	2.003	2.734
One council for Wiltshire	10.750	0.000
District Services	0.000	0.000
<b>Total Net Budget</b>	<b>250.332</b>	<b>231.808</b>

**Gross Budget**

	<b>2008-09 Gross Budget £m</b>	<b>2007-08 Gross Budget £m</b>
<b>Children and Education</b>		
Funding Schools	250.717	249.967
Children and Families	55.292	51.380
Strategic Services (was R&I)	4.589	4.455
Early Years	17.473	15.639
School Support	13.455	14.903
Young People	9.668	11.175
School Building & Places	1.153	0.868
	<b>352.347</b>	<b>348.387</b>
<b>Community Services</b>		
Older People	48.093	45.683
Physical Impairment	6.224	6.269
Learning Disabilities	42.209	38.591
Mental Health	22.821	21.891
Central Services	5.144	4.889
Supporting People	8.548	8.544
Libraries and Heritage	7.774	7.545
Community Safety	3.694	4.043
Development Services	0.925	0.822
	<b>145.432</b>	<b>138.277</b>
<b>Environmental Services</b>		
Highways	24.161	23.446
Passenger Transport	17.378	16.777
Waste Management	20.232	17.340
Planning and Environment	3.166	3.107
Trading Standards	1.697	1.634
Other Services	4.619	4.717
	<b>71.253</b>	<b>67.021</b>
<b>Resources</b>		
Core (including Democratic Services)	3.594	3.457
Corporate Services	8.386	8.122
Finance	26.300	27.117
Performance & Risk	0.237	0.237
ICT & Procurement	10.412	10.254
	<b>48.929</b>	<b>49.187</b>
Contribution to Balances	0.660	0.667
Earmarked Reserves	(8.882)	1.138
Major Projects - Revenue	2.004	2.734
One Council for Wiltshire	10.750	0.000
District Services	0.000	0.000
<b>Total Budget</b>	<b>622.493</b>	<b>607.411</b>

## Service Standards

## Children and Education (DCE)

	2008/2009	2007/2008	Change
<b>Funding Schools</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue			
External	250.717	249.967	
<b>Gross Spend on Services</b>	<b>250.717</b>	<b>249.967</b>	<b>0.30</b>
<b>Service Volume</b>			
Pupil Numbers	65,170	64,779	
<b>Children &amp; Families</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	35.785	32.640	
External	19.507	18.740	
<b>Gross Spend on Services</b>	<b>55.292</b>	<b>51.380</b>	<b>7.61</b>
<b>Performance</b>			
Nights Care - foster care (own provision)	57,854	53,040	
Nights Care - residential (own provision)	-	-	
Nights Care - foster care (other provision)	17,127	22,662	
Nights Care - residential (other provision)	12,619	9,470	
Nights Care - Disability external foster care	1,095	732	
Nights Care - Disability external residential	11,708	14,662	
Named Pupil Allowances (funded hours)	467,330	420,857	
Independent Special School Fees (FTE's)	90	106	
<b>Strategic Services (was Resources &amp; Improvs)</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	0.575	0.673	
External	4.014	3.782	
<b>Gross Spend on Services</b>	<b>4.589</b>	<b>4.455</b>	<b>3.01</b>
<b>Performance</b>			
No of FOI requests	271	271	
No of PRC cases (new)	14	14	
<b>School Support</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	3.227	3.194	
External	10.227	11.709	
<b>Gross Spend on Services</b>	<b>13.454</b>	<b>14.903</b>	<b>-9.72</b>
<b>Performance</b>			
Key Stage 2: % achieving L4+ Maths	85%	85%	
Key Stage 2: % achieving L4+ English	85%	85%	
Key Stage 3: % of 14 yr olds L5+ Maths	84%	83%	
Key Stage 3: % of 14 yr olds L5+ English	82%	82%	
Key Stage 3: % of 14 yr olds L5+ Science	80%	80%	
Key Stage 4: % of pupils achieving GCSE min 5 A* - C grade	66%	65%	
Schools in an OFSTED category of concern	0	5	
No of schools achieving Healthy Schools Award	65%	55%	
<b>Young People</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	3.962	3.624	
External	5.707	7.552	
<b>Gross Spend on Services</b>	<b>9.669</b>	<b>11.176</b>	<b>-13.48</b>
<b>Performance</b>			
PDA - No. of contacts with Young People	12,738	15,743	
PDA - No. of hours YDCs open per week	223	276	
PDA - No. of FT qualified YD workers	25.5	29.5	
Universal - No. of contacts with YP	81,103	127,319	
Universal - No. of YP NEET	33,013	55,587	
Universal - No. of students "Financed"	8,054	7,897	
Targeted - No. of YP interventions with YOS	450	450	
Targeted - No. of YP in B&B accommodation	20	13	
Targeted - No. of YP in unsuitable accommodation	60	56	
<b>School Buildings &amp; Places</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	0.692	0.519	
External	0.461	0.349	
<b>Gross Spend on Services</b>	<b>1.153</b>	<b>0.868</b>	<b>32.83</b>
<b>Performance</b>			
Cost of processing application for school place	£m 0.222	£m 0.218	



## Service Standards

### Community Services (DCS)

	2008/2009	2007/2008	Change
<b>Older People</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	38.597	32.918	
External	9.496	12.765	
<b>Gross Spend on Services</b>	<b>48.093</b>	<b>45.683</b>	<b>5.28</b>
<b>Performance</b>			
No. of Older People - Residential/Nursing	848	747	
No. of Older People - Domiciliary	1103	1158	
<b>Total</b>	<b>1951</b>	<b>1905</b>	
	£m	£m	
Aids and Adaptations	0.794	0.778	
Salaries, other costs and grants	15.118	11.365	
<b>Physical Impairment</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	5.306	5.367	
External	0.918	0.902	
<b>Gross Spend on Services</b>	<b>6.224</b>	<b>6.269</b>	<b>-0.72</b>
<b>Performance</b>			
Physically Impaired people - Placements	56	65	
Physically Impaired people - Domiciliary	308	311	
<b>Total</b>	<b>364</b>	<b>376</b>	
Physically Impaired people helped to live at home per 1000 head population 18 - 64	2.25	2.28	
<b>Learning Disability</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	27.091	24.104	
External	15.118	14.487	
<b>Gross Spend on Services</b>	<b>42.209</b>	<b>38.591</b>	<b>9.38</b>
<b>Performance</b>			
Residential/Nursing Placements	437	446	
Domiciliary Care	88	90	
<b>Residential (in house) -number of people</b>			
Respite	23	23	
Outreach	92	92	
Day Care	472	478	
Supported Living	170	148	
<b>Total</b>	<b>1282</b>	<b>1277</b>	
People helped to live at home per 1000 head population 18 - 64	2.18	2.16	
<b>Mental Health</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	17.479	15.005	
External	5.342	6.886	
<b>Gross Spend on Services</b>	<b>22.821</b>	<b>21.891</b>	<b>4.25</b>
<b>Performance</b>			
Older People - Residential/Nursing	525	507	
Older People - Domiciliary	300	303	
Adults of working age - Residential/Nursing	91	89	
Adults of working age - Domiciliary	118	120	
<b>Total</b>	<b>1034</b>	<b>1019</b>	
People with MH needs helped to live at home per 1000 head population 18 - 64	3.45	3.53	
<b>Libraries &amp; Heritage</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	6.588	6.518	
External	1.186	1.027	
<b>Gross Spend on Services</b>	<b>7.774</b>	<b>7.545</b>	<b>3.04</b>
<b>Performance</b>			
Library opening hours for year	56,962	56,962	
Public PC terminals in libraries offering internet access	214	214	
Stock items added in year	97,193	88,933	
Number of library loans in year	2,918,823	2,889,924	
Number of active members	108,500	108,000	
Number of physical library visits	2,182,722	2,204,770	
% of library visitors who found a book to borrow	90%	90%	
% of library visitors who found info they were looking for	80%	80%	

## Service Standards

### Environmental Services (ESD)

	2008/2009	2007/2008	Change
<b>Highways</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	20.429	19.804	
External	3.732	3.642	
<b>Gross Spend on Services</b>	<b>24.161</b>	<b>23.446</b>	<b>3.05</b>
<b>Performance</b>			
<b>Structural Maintenance</b>			
Principal Roads (kms)	67	61	
Non Principal Roads (kms)	40	185	
Bridges strengthened (no.)	9	9	
<b>Highways &amp; Bridge Maintenance</b>			
Carriageway repair - Defects repaired (no.)	11,600	8,600	
Parish Stewards - 17 days per parish	4,320	4,320	
Verge maintenance - average 2 cuts per year	2	2	
Bus Shelter maintenance - 1.5 cleans p.a	165	165	
Drainage cleaning (Gully emptying p.a)	72,543	72,543	
Contrib to urban grass cutting (cuts per season)	3	3	
<b>Weather &amp; Emergencies</b>			
Primary salt runs (average no. p.a)	30	30	
All Route salt runs (average no p.a)	15	15	
Routes routinely salted (km)	1,060	1,060	
<b>Passenger Transport</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	14.067	13.539	
External	3.311	3.238	
<b>Gross Spend on Services</b>	<b>17.378</b>	<b>16.777</b>	<b>3.58</b>
<b>Performance</b>			
<b>Public Transport</b>			
Passenger numbers on Supported Services	3,519,000	3,519,000	
% of rural population with access to:			
a daily or better weekday bus service	90%	90%	
an hourly or better weekday bus service	64%	64%	
<b>Education Transport</b>			
No. of Mainstream pupils transported - Existing	11,195	11,162	
No. of additional Mainstream pupils transported	412	-	
<b>Waste Management</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	18.037	15.150	
External	2.195	2.190	
<b>Gross Spend on Services</b>	<b>20.232</b>	<b>17.340</b>	<b>16.68</b>
<b>Performance</b>			
Landfill contracts (volume)	230,500	263,000	
Landfill Diversion contracts	37,500	-	
Household Waste collected per head (kgs)	507	502	
Household Waste Recycling & composting (%)	37.6%	37.6%	
Household Waste to Energy (%)	16.1%	0.0%	
Household Waste to Landfill (%)	46.4%	62.4%	
<b>Trading Standards</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	1.533	1.473	
External	0.164	0.161	
<b>Gross Spend on Services</b>	<b>1.697</b>	<b>1.634</b>	<b>3.86</b>
<b>Performance</b>			
<b>Food Safety Act Inspections</b>			
High risk premises	96 (100%)	96 (100%)	
Medium risk premises	945 (50%)	945 (50%)	
Low risk premises	190 (10%)	190 (10%)	
Non food inspections	25 (80%)	25 (80%)	
Food Sampling - no. of samples	400	400	
Animal Feed Sampling - no.	90	90	

## Service Standards

### Resources (DoR)

	2008/2009	2007/2008	Change
<b>Core (including Democratic Services)</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	3.575	3.438	
External	0.019	0.019	
<b>Gross Spend on Services</b>	<b>3.594</b>	<b>3.457</b>	<b>3.96</b>
<b>Performance</b>			
No. of committee meetings	140	140	
No. of community are Board meetings	160	0	
<b>Corporate Services</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	4.426	4.424	
External	3.960	3.698	
<b>Gross Spend on Services</b>	<b>8.386</b>	<b>8.122</b>	<b>3.25</b>
<b>Performance</b>			
Employees (fte) supported by HR - Schools	5,280	5,280	
Employees (fte) supported by HR - Other	2,700	2,700	
Turnover of Staff (%)	14.5	14.7	
Internal Solicitors Chargeable Hours	21645	21645	
Internal Consultants Chargeable Hours (Communications)	2,000	2,000	
Population of Wiltshire (as measure of workload of RBDM)	453,980	450,850	
Customer Care Unit added value calls	145,087	141,548	
<b>Finance</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	24.559	25.376	
External	1.741	1.741	
<b>Gross Spend on Services</b>	<b>26.300</b>	<b>27.117</b>	<b>-3.01</b>
<b>Performance</b>			
No. of Payroll payments	413,000	413,000	
No. of Audit Days	2,050	2,050	
<b>ICT &amp; Procurement</b>			
<b>Budgeted expenditure</b>	£m	£m	%
Revenue	10.412	10.254	
External			
<b>Gross Spend on Services</b>	<b>10.412</b>	<b>10.254</b>	<b>1.54</b>
<b>Performance</b>			
No. of PC's supported	3,468	3,400	
Service Desk Call Volumes (% annual reduction)	-5%		

## Department for Children and Education

### Capital Budget

Capital Project	Expenditure Profile					Description
	2008-09 £000	2009-10 £000	2010-11 £000	Future Years £000	Total £000	
<b>New Schemes</b>						
Provision of Additional Basic Need Accommodation	1,531	1,604	2,053	-	5,188	To fulfil the County Council's statutory obligation to provide pupil places (basic need)
Reactive Minor Capital Works	65	70	75	-	210	To enable essential minor works to be carried out to enable establishments to remain open.
Wellington Academy - off Site Works	-	500	-	-	500	The off-site costs of the Rural Academy not funded by DCSF.
Youth Development - Marlborough YD - Replacement Windows	32	-	-	-	32	To provide a safe environment and comfortable environment for young people in Marlborough and the surrounding area.
<b>Earmarked Funding</b>						
Wellington Academy - Main Site	3,000	15,520	-	-	18,520	To replace Castledown Secondary School with an Academy
DCSF Schools Grant - Devolved Formula Capital	9,364	9,314	9,314	-	27,992	Capital funds provided direct from Central Government and paid direct to schools.
Malmesbury Primary School	540	-	-	-	540	Provision of a replacement primary school at Malmesbury.
The New Melksham George Ward school	17,371	10,920	-	-	28,291	Single Pathfinder Project funded by Grant and capital receipt to re-provide school
Salisbury Avon Middle School/Highbury Primary	2,679	37	-	-	2,716	Budget to complete the next phase of the Three Tier Review.
DCSF New Deal for Schools - Modernisation Funding	4,932	4,909	4,909	-	14,750	To continue the modernisation programme in schools.
DCSF Schools Access Initiative	855	855	855	-	2,565	To fulfil the County Council's statutory obligation in schools relating to the DDA legislation.
DCSF Primary Capital Programme - Bldg Schools for the future	-	3,965	6,343	-	10,308	To provide transformational Education for children in Wiltshire.
DCSF Targeted Capital for 14-19, SEN & Access	-	2,000	6,000	-	8,000	To provide Education for children in Wiltshire.
DCSF Extended Schools	754	799	413	-	1,966	To support the authority's strategy for developing access to the core offer of extended services through all schools by 2010.
Sure Start, Early Years & Childcare Capital Grant	2,693	4,006	3,119	-	9,818	To support the delivery of the Government's Ten Year Strategy for Childcare.
Youth Capital Fund	187	187	187	-	561	To promote educational activities and opportunities for young people to enable them to make the transition from childhood dependence to adulthood.
<b>Existing Schemes</b>						
Rowdeford	38	-	-	-	38	Autistic Spectrum Disorder specialist centre and BLF activity hall.
Corsham Secondary School Extension	15	-	-	-	15	To provide additional ICT Enabled Teaching space at the school.
Provision of Additional Basic Need Accommodation - Matravers V	292	65	-	-	357	To fulfil the County Council's statutory obligation to provide pupil places (basic need)
Old Sarum - Furniture and Equipment	222	-	-	-	222	To equip new school buildings with the required furniture and equipment.
Clackers Brook	115	115	-	-	230	To equip new school buildings with the required furniture and equipment.
Quakers Walk	115	115	-	-	230	To equip new school buildings with the required furniture and equipment.
East Trowbridge Primary School Furniture & Equipment	223	-	-	-	223	To equip new school buildings with the required furniture and equipment.
	<b>45,023</b>	<b>54,981</b>	<b>33,268</b>		<b>133,272</b>	

## Department of Community Services

### Capital Budget

Capital Project	Expenditure Profile				Total £000	Description
	2008-09 £000	2009-10 £000	2010-11 £000	Future Years £000		
<b>New Schemes</b>						
Reactive Minor Capital Works	100	100	100	-	300	Ensure Existing Buildings are safe, accessible and legally compliant
Equipment & Fittings ( Existing Buildings)	50	50	50	-	150	Existing Properties fit for purpose regarding Equipment, fittings and furniture
<b>Earmarked Funding</b>						
Learning Disabilities BV Review	1,755	1,500	-	-	3,255	Learning Disabilities Modernisation Programme focussed on day services.
Social Care Capital Grant	239	239	239	-	717	Provision and development of Social Care services.
Mental Health Capital Grant	141	141	141	-	423	Provision and development of mental health services.
<b>Existing Schemes</b>						
Wiltshire & Swindon Record Office	150	-	-	-	150	Construction of new History Centre
	<b>2,435</b>	<b>2,030</b>	<b>530</b>		<b>4,995</b>	

**Environmental Services Department**

Capital Budget

Capital Project	Expenditure Profile					Description
	2008-09 £000	2009-10 £000	2010-11 £000	Future Years £000	Total £000	
<b>New Schemes</b>						
Thingley Transit Site	10	15	1,050	-	1,075	Scheme to provide for temporary accommodation for travellers.
Reactive Building Repairs & Maintenance	350	350	350	-	1,050	Maintenance works on county buildings.
Westbury Bypass ***	5,773	20,734	7,925	-	34,432	Building of a bypass around Westbury.
Land Compensation, acquisition costs for previous schemes	763	763	500	-	2,026	Land Compensation costs for highway schemes
Surfaced Footpaths & Footways	213	-	-	-	213	To improve the condition of footpaths and footways.
Highways Maintenance - Carriageways Maintenance	500	500	500	-	1,500	Repairs to improve condition of carriageways.
Petersfinger Park & Ride, Salisbury	3,850	571	-	-	4,421	Construction of a Park & Ride site to complete provision in the Salisbury area.
<b>Earmarked Funding</b>						
Highways Depot & Office Strategy	4,923	-	-	-	4,923	Reorganisation of highways depots to meet the needs of highway functions.
LTP - Integrated Transport	3,937	4,159	4,382	-	12,478	Schemes to promote walking, cycling, public transport use and road safety.
LTP- Maintenance of Principal & Non-Principal Roads	13,256	12,261	12,679	-	38,196	Structural maintenance of roads and strengthening of bridges.
Waste Infrastructure Capital Grant (unringfenced grant)	817	819	302	-	1,938	
Road Safety Capital Grant	318	320	309	-	947	To promote and improve safety on roads.
<b>Existing Schemes</b>						
County Farms Investment Works	1,006	647	-	-	1,653	Prioritised improvement work on County Farms.
Land Compensation & associated costs of Calne Northern Dist Rd	500	-	-	-	500	Land Compensation costs in respect of Calne NDR.
	<b>36,216</b>	<b>41,139</b>	<b>27,997</b>		<b>105,352</b>	

\*\*\* Figures have now been reviewed. Figures currently assume that 2008/09 budget covers projected overspend in 2007/08.

## Department of Resources

### Capital Budget

Capital Project	Expenditure Profile					Description
	2008-09 £000	2009-10 £000	2010-11 £000	Future Years £000	Total £000	
<b>Earmarked Funding</b>						
Replacement Financial Management System	9,484	2,366	-	-	11,850	New Business Management System (SAP)
Hub Strategy including Waterside *	6,185	5,177	5,264	-	16,626	All aspects of the Waterside development and the HUBS strategy including those associated with rationalisation of office accommodation.
<b>Existing Schemes</b>						
Cotswold Community Archaeology	100	-	-	-	100	Archaeological works.
	<b>15,769</b>	<b>7,543</b>	<b>5,264</b>		<b>28,576</b>	

\* Cashflows for Hub Strategy inc. Waterside have been reviewed but only on very broad assumptions at this stage