

2019-20 Budget - Detailed Proposals
Service Area - Corporate & Resources

Appendix 4

	Changes Proposed for 2019-20
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Pay Inflation	1,900
Contract Inflation	4,420
Income inflation	(554)
Reduction in Education Function recharge due to schools converting to Academies	36
Pensions - changes in contribution to the pension fund deficit	587
Elections Team - growth in population has resulted in increased costs of servicing the elections and there will be less opportunity in future to mitigate election costs through dual elections.	79
Thamesdown Transport Pension Costs	70
Document archiving contract put in place to release Hillmead for a commercial rental.	40
Human Resources - income pressure relating to agency contract rebate and recruitment	52

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	Changes Proposed for 2019-20
Proposal	£'000
<u>Savings (negative numbers)</u>	
Internal Audit - Deletion of vacant post (net of income target associated with the post)	(23)
Internal Audit - recovery of costs for services to HRA	(25)
Digital redesign of service delivery and other productivity savings in Health & Safety	(99)
Finance budget savings including deletion of vacant posts, introduction of vacancy factor and recovery of project costs	(354)
Review of Appointees and Deputyships service to ensure full cost recovery	(27)
Summons Income - increase budget to reflect current levels	(100)
Revenues & Benefits - reflecting reduction in court fees	(20)
Reduce Local Welfare Assistance budget to reflect current expenditure levels	(50)
Human Resources - deletion of vacant posts	(65)
Learning and Development - consolidation of specialisms resulting in better commissioning and economies of scale.	(69)
Savings from 18-19 Commissioning activity across the Council to achieve better value from spend. Higher than assumed in the budget	(242)
Corporate Programmes and Innovation Team - deletion of vacant revenue funded performance analyst post	(43)
Redesign of Customer Service function including better use of technology	(231)
Cashless Council - initial phase	(14)
Digital redesign and commercialisation across Registrars, Cemeteries & Crematorium.	(94)

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Proposal	£'000
Capita Private Cloud Migration - invest in on premise infrastructure to host IT systems locally.	(256)
Wide Area Network infrastructure procurement savings	(50)
Information Governance - saving on salary budget	(10)
Removal of post in Performance and Data	(35)
Redesign of service delivery across Business Support improving productivity and efficiency.	(133)
Waterside reception closure	(51)
Finance Admin operational excellence. Will require one off investment to deliver.	(60)
Children's Business Administration - dependant on co-location and operational excellence productivity. Will require one off investment to deliver.	(105)
Communications Team restructure	(50)
Communications - savings on non-staffing	(35)
Streamline the Council's approach to recording, processing and using performance data.	(151)
Policy & Performance - saving in staffing budget arising from consolidation of specialisms and appointing to roles at a lower cost.	(72)
Policy & Performance - savings on subscription budgets	(4)
Deletion of the post of Corporate Director of Resources & Growth.	(140)
Remodelling Legal Services	(198)
Democratic Services - staffing restructure across all elements of the service	(120)
Democratic Services - stationery budgets	(1)

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	Changes Proposed for 2019-20
Proposal	£'000
Democratic Services - reduce members training budget	(4)
Lower cost of the Climate Change Levy compared to the Carbon Reduction Commitment scheme.	(130)
<u>Funding Changes</u>	
New Homes Bonus - increase	(1,071)
Remove contribution from reserves	2,824
Changes in Better Care Fund and Improved Better Care Fund	(689)
Increase in the budget risk contingency to £3.5m	1,317
Reduction in Council Tax Support Grant passported to Parish Councils linked to reductions in Revenue Support Grant	(28)
One-off grant from distribution of the surplus of the business rates levy account as announced in the funding settlement	(487)
Social Care Support Grant	(1,314)
Additional non ring-fenced grant	(85)
NNDR S31 grant income	(802)
Total	3,234

2019-20 Budget - Detailed Proposals**Appendix 4****Service Area - Economy**

	Changes Proposed for 2019-20
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
The 2018-19 budget was supported by £312k use of reserves which is not available to support the 2019-20 budget. This pressure has been largely offset by the decision to bring Forward Swindon Ltd back in house as reflected in the saving below.	312
<u>Savings (negative numbers)</u>	
Rental income from the investment in commercial property.	(750)
Hillmead archiving warehouse reinstated as a commercial rental property	(131)
Forward Swindon Ltd - bring back services in house	(285)
End Council direct contribution to Swindon BID	(60)
Restructure Strategic Growth team	(39)
Additional commercial income	(40)
Property staff restructure	(60)
Reduction in revenue R&M (compliance and reactive repairs) budget as a result of transferring assets to parish councils	(30)
Capitalisation of garage repairs costs which are currently netted off Gross Rents	(50)
Mannington battery storage land rental income	(30)
Total	(1,163)

2019-20 Budget - Detailed Proposals**Appendix 4****Service Area - Children**

	Changes Proposed for 2019-20
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Increase in the demand for Independent Fostering placements.	2,467
Increase in demand for Residential Placements.	2,288
Increase in demand for Adoption Placements, which has also lead to an increase in the contribution to our Regional Adoption agency Adopt Thames Valley.	554
Increase in demand for Special Guardianship placements.	98
Increase in demand relating to Parent & Child placements.	190
Increase in demand for Supported Living placements.	2,290
Increase in the resources within the Placements team to give improved monitoring and overview of External placements.	100
Increase in permanency for Children on placement orders, working with Adopt Thames Valley will look to increase the numbers become adopted by a further 12 during June & July 19.	86
Setting up a Swindon One Door model based on the North Yorkshire No Wrong Door model to support children both on the edge of care and to support the step down of placements.	519
Commissioning of a Safer Families for Children service - this is a volunteer base service supporting the 0-10 years age group.	60
Increase in the number of Family Group Conferencing posts.	260
Increase in the number of Social Workers in the Long term teams to support the increase in demand relating to Child Protection, Children in Need and Children Looked After.	1,658
Increase in the number of Social Workers in the Disabled Children's team to support the increase in demand.	281
Increase in the number of Social workers due to an increase in demand at the front door, both in the Multi Agency Safeguarding Hub and the Assessment and Child Protection team.	730
Increase in the number of Independent Reviewing officers in order to provide Quality Assurance to an increase number of Child Protection and Children Looked After. Two Practice Improvement posts have also been created to support the service improvement requirements.	377

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	Changes Proposed for 2019-20
Proposal	£'000
Increase in staffing within the Fostering service to provide capacity to support the needed growth of in-house foster carers.	367
The Care Leavers team has changed from an 18 to 21 year old service to a 16 to 25 year old service, therefore an increase in staffing is required to support the wider scope.	770
Staffing costs relating to the Early Help Hub which has been set up to ensure the right support is put in at the right point and the right level.	147
Increase in support staff, management requirements and non-staff related costs to support the increase in staff as a result of continued demand.	247

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	Changes Proposed for 2019-20
Proposal	£'000
<u>Savings (negative numbers)</u>	
Project to support vulnerable woman and families in order to prevent their children coming into care.	(125)
Swindon Challenge - planned end of 3 year Council investment between September 2016 and August 2019 in support of schools that are rated as Requires Improvement by OFSTED. The final £100k is funded from existing reserves.	(200)
The Streamlining and digitisation of Early Years processes to release capacity.	(67)
Early Years Training efficiencies in courses offered to meet Statutory role of training for Early Years settings.	(10)
Education Standards and Quality team efficiency savings including the deletion of a vacant post.	(47)
Change of funding stream relating for Pupil Education Travel plan.	(8)
Reduction in Business support to the Virtual School	(12)
The delivery of SEND Travel Training will be reshaped.	(16)
Reshaping of existing post within the Exclusions and Re-integration service.	(5)
Digitalisation savings relating to a reduction in spend on Printing.	(3)
Additional contribution from the DSG to the Place planning service and the removal of contributions relating to Inclusion funding.	(18)
Grant funding ending for Special Educational Needs and Disability Information, Advice and Support Service (SENDIASS) so team restructure and review of working practices required.	(8)
Restructure of the Governors Support Service and increase traded income.	(31)
Reduction of expected costs in the Traded Services operations budget.	(4)
Libraries savings focusing on operational efficiencies, income generation and reduction in contracts.	(117)
Supported Employment - refocus of service to ensure opportunity to access available grants are fully utilised.	(164)
Savings to be achieved by restructuring the service, this will allow it to continue to support higher Education, Careers education in schools and Apprenticeships.	(69)

2019-20 Budget - Detailed Proposals**Appendix 4****Service Area - Children**

	Changes Proposed for 2019-20
Proposal	£'000
Improvements against the Independent Fostering budget relating to a number of changes to services including increases to the In-House fostering service, the introduction of Safer Families for children and the setting up of a Swindon No Wrong Door model based on the North Yorkshire model.	(854)
Residential placements budget relating to the Top 30 project - a review of high cost placements and identifying those who could be safely stepped down from Residential.	(31)
Review of existing Supported living placements with the plan to manage demand at a lower level.	(145)
The re-allocation of existing resources in order to support the increase in the number of Family Group Conferences.	(260)
Children's Commissioning - review of commissioning arrangements on 3 commissioned contracts to reduce or remove the amount spent on commissioned services, reduce contract value or deliver the service differently.	(76)
SBC had been making a contribution to CAMHS for Placement support to Children Looked After, this support is being delivered by the TAMHS team therefore in agreement with the CCG the £51k contribution will be removed.	(51)
Improved efficiencies in the delivery of safeguarding and preventative services.	(87)
Improved efficiencies to the delivery of partnership safeguarding services.	(25)
Review of the current Short Breaks provision within the Disabled Children's service.	(34)
Review of current Aiming High Service for Disabled Children.	(67)
Efficiency savings from the Family service by the removal of vacant posts and smaller other savings from non staff budgets.	(152)
Review of Emergency Duty Service in consultation with adult services.	(81)
Review of the Learning and Development offer across the council, savings to come from Children's Workforce Development budget.	(60)
Additional income relating to Children's Traded services.	(50)

2019-20 Budget - Detailed Proposals**Appendix 4****Service Area - Children**

	Changes Proposed for 2019-20
Proposal	£'000
Removal of SBC contribution to the Remand service. The service receives a contribution each year from YJB which currently covers the current cost of remand.	(31)
Other smaller savings across Children's services budgets.	(14)
<u>Funding Changes</u>	
Contribution from Children's Transition Reserve	(2,500)
Total	8,067

2019-20 Budget - Detailed Proposals**Appendix 4****Service Area - Adults**

	Changes Proposed for 2019-20
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Demand Pressures - learning disabilities care packages through Children transitioning into Adult Social Care services.	2,958
Demand pressures - older people services. Increasing numbers of clients and increasingly complex social care needs.	1,550
Demand pressures - mental health services. Increasing numbers of clients and increasingly complex social care needs.	300
Additional staffing to support delivery of Older People Care services	267
Realignment of Localities function into Public Health - restructure (18-19 saving not yet delivered)	43

2019-20 Budget - Detailed Proposals**Appendix 4****Service Area - Adults**

	Changes Proposed for 2019-20
Proposal	£'000
<u>Savings (negative numbers)</u>	
Learning Disabilities managing demand. Continuation of improved ways of working project to maximise reablement potential and reduce requirement for residential and nursing placements.	(1,050)
Learning Disabilities transitions - managing demand of children transitioning to Adult Social care services	(1,758)
Older People service redesign and efficiency project. Continuation of improved ways of working from the project started in 2017/18 to maximise reablement potential and reduce requirement for residential and nursing placements.	(2,270)
Older People Commissioning - remodelling and consolidation of Day Care services.	(291)
Remodelling of Older People extra care core contract.	(450)
Review of operating costs of in house residential care homes to ensure operation is in line with CQC requirements in the most efficient and effective way possible.	(309)
Reshaping of OK4U Learning Disability day care provision that supports service users to be as independent as possible and also provides the space to provide Older People day care facilities if required.	(510)
Additional client contribution income from improved use of beds at Fessey House & Whitbourne house - achieved from 18/19.	(58)
Full year implication of Digital redesign of back office service delivery in Blue Badges completed in 18/19	(10)
Older People domiciliary care lead provider- full year implication of procurement in 18/19.	(38)
Supported housing - full year implication of contract reprocurements completed in 18/19	(100)
Negotiate maximum inflation increase with ASC providers	(1,585)
Implementation of new case management system (Eclipse)	(35)
Reduction in number of ASC brokerage posts following redesign of processes.	(87)
Reduction in the number of ASC finance admin posts following redesign of processes	(15)

2019-20 Budget - Detailed Proposals**Appendix 4****Service Area - Adults**

	Changes Proposed for 2019-20
Proposal	£'000
Use of the one off ASC support grant (£481k) for one off initiatives in 18/19 so not required in 19/20	(245)
Efficiency in requirements for Learning and Development budget	(56)
Digital redesign of service delivery in Public Protection. Second year of a two year programme	(236)
Review of provision of Volunteering support across the Council	(79)
Public Health - Reshaping of Childrens Health service. 2 year programme. To mitigate reduction in Public Health Grant.	(120)
Public Health - Reshaping of tobacco control service to mitigate reduction in Public Health grant completed in 18/19.	(100)
Public Health - efficiencies within prevention programmes to offset reduction in Public Health grant	(47)
Increased Public Health contribution towards Substance Misuse services.	(41)
Efficiencies in delivery of Community Safety services	(38)
Community grants are now provided through Wiltshire Foundation Trust following 2 years set up support from SBC	(42)
Efficiencies in delivery of Emergency planning services	(6)
Reshaping of Community Health & Wellbeing services. Continued drive for use of external partners to deliver evidenced preventative programmes.	(43)

2019-20 Budget - Detailed Proposals**Appendix 4****Service Area - Adults**

	Changes Proposed for 2019-20
Proposal	£'000
<u>Funding Changes</u>	
Reduction in Ring fenced Public Health Grant	267
Non recurring ASC Support grant for 18/19 only. No notification yet as to whether funding to continue into 19/20	481
Funding from Swindon CCG towards reablement additional investment currently being considered by CCG	(115)
Total	(3,868)

2019-20 Budget - Detailed Proposals
Service Area - Communities and Housing

Appendix 4

	Changes Proposed for 2019-20
Proposal	£'000
Cost Pressures (positive numbers)	
Waste & Recycling - Additional waste tonnage generated by new house completions - 1,000 tonnes assumed	122
Passenger Transport - demand for services higher than assumed in the budget.	105
Highway Operations - Increased annual costs of new Highways IT system required to release business efficiencies	85
Income pressures across service areas	204
Shortfall on savings delivery from digital redesign activity across service areas.	344
New museum storage arrangements put in place to provide a centralised facility to store museum artefacts that are not on display.	51

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Service Area - Communities and Housing

Appendix 4

	Changes Proposed for 2019-20
Proposal	£'000
<u>Savings (negative numbers)</u>	
Enterprise Works - Preferred option to transfer operation to new provider currently running similar facility in the region. Options appraisal will be undertaken in the event transfer does not take place.	(247)
Community Meals - Preferred option to transfer operation to new provider currently running similar services elsewhere in the country.	(40)
Footcare service decommissioned August 2018	(15)
Waste Strategy - changes to collection arrangements along with an increase in recycling diverted from refuse bins through a communication campaign and employment of waste wardens.	(185)
Waste & Recycling - additional green waste customers achieved in 2018/19 assumed to continue into 19/20. Total customers now 18,000	(100)
Waste & Recycling - Public Power Solutions Ltd to deliver cashable savings for 2019/20 across both Power and Waste Disposal Services. Assumes April 1st delivery.	(800)
Waste & Recycling - Restructure across the service area.	(89)
Grounds maintenance - restructure of SBC non parish staff which will create a bespoke Parish service. Savings relate to staff reductions.	(33)
Street Cleaning - 1.) Provide a commercial road and private car park sweeping service net £5k income . 2) Restructure of retained staff in BID area £50k 3) Provide a chargeable graffiti removal service net income £10k	(65)
Stores - restructure of service to reflect appropriate operating model following implementation of new systems and processes.	(50)
Stores and Fleet - Better purchasing and management to reduce spend on safety workwear [PPE] and consolidation of buying fleet part spares.	(70)
Waterside Depot - Introduce LED lighting across the Waterside Depot. Saving is net of one-off costs to buy and install	(20)
Lottery - Net income from introduction of SBC lottery to be allocated to local causes selected by participating public. Based on model operated for Aylesbury Council by a third party.	(24)
Housing General Fund - Number of options to reduce the numbers of private sector leased houses to provide housing for homeless families. Capacity within HRA stock provided from purchases of properties and bringing void properties back into use.	(627)

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Service Area - Communities and Housing

Appendix 4

	Changes Proposed for 2019-20
Proposal	£'000
Housing General Fund - The Temporary Winter Housing Project [TWHP] will reduce the demand for B & B accommodation during the winter.	(15)
Housing General Fund - New IT system will reduce print costs and staff overhead within the Lettings team	(25)
Passenger Transport - review of mainstream bus and coach contract routes in June/July 2018 has moved students onto registered bus routes and other routes from September 2018	(81)
Passenger Transport – review of SEN transport policy and retendering of contracts to include minibuses, taxi and Dial-a-Ride contracts.	(296)
Passenger Transport - permanently delete 2 vacant posts once efficient working practices have been designed	(41)
Passenger Transport - explore options to charge Coach operators for overnight parking at SBC bus station / new temporary bus exchange	(5)
Passenger Transport - reductions in specific premises budget reflecting identified underspends in 2018/19	(16)
Passenger Transport - Concessionary Transport - potential reduced numbers of trips to be paid for based on 2018/19 data. To be confirmed by transport advisor	(21)
Transport Policy and Traffic Management team - review of team's time allocated to the Capital Programme. SBC team will undertake the work currently delivered by external consultants.	(70)
Transport Policy and Traffic Management team - Additional demand to carry out Traffic Regulation Orders reflecting 18/19 trend.	(40)
Transport Development Management - Increase funding from S38 reserve to cover costs of the service and reduce expenditure on consultants.	(110)
Highway assets teams - review of capital recharge levels to ensure correct cost recovery	(49)
Street Lighting - LED business case to reduce electricity and maintenance costs part year benefit in 2019/20	(285)
Highway Operations - reduction in expenditure on materials	(13)

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Service Area - Communities and Housing

Appendix 4

	Changes Proposed for 2019-20
Proposal	£'000
Highway operations - Additional project work delivered for Housing sites. Dependant upon satisfactory delivery of schemes in 2018/19 currently in progress	(100)
Highway Operations - Digital redesign of service delivery in Highways to deliver efficiency savings from the service area and the support functions	(43)
Highway assets - Permanently delete vacant drainage post and change approach to not assess flood risk elements for smaller developments.	(53)
Bus Lane Enforcement - Increase number of bus lane cameras.	(30)
Car Parking - Digital redesign of service delivery in Parking and Bus Lane Enforcement to deliver efficiency savings from the service area and the support functions	(71)
Car Parking - Overachievement of 18-19 budget from the Increase car parking fees in town centre from £2 to £3 for 4 hours in multi storey car parks and other daytime pay & display tariffs in shopper car parks.	(86)
Car Parking - Move to cashless payment in car parks reduces cash collection costs	(6)
Car Parking - Alternative provision for Shopmobility service by Voluntary Action Swindon	(14)
Construction and Architecture - review of fees charged to projects for professional services.	(100)
Facility Management - corporate cleaning contract savings from tender exercise	(50)
Departmental management - permanently delete a vacant post	(100)
Heritage & Culture - Theatre contract review to achieve subsidy reduction.	(30)
Heritage & Culture - commissioning approach to long standing grants to cultural groups which total £129k to align outcomes to Council Priorities.	(60)
Heritage & Culture - Proposed commercial review across both Steam Museum and Lydiard House, Park & Hotel.	(88)

2019-20 Budget - Detailed Proposals
Service Area - Communities and Housing

Appendix 4

	Changes Proposed for 2019-20
Proposal	£'000
Heritage & Culture - Proposed restructure across both Steam Museum and Lydiard House, Park & Hotel.	(45)
Heritage & Culture - Swindon Museum & Art Gallery - Increased income target and efficiency savings anticipated around the day to day operation.	(20)
Licensing - In year review of fees.	(9)
Licensing - reshape kennelling contract	(1)
Licensing - introduce charging for statutory Safety at Sports Grounds advice,	(10)
Taxi Licensing - Digital redesign of service delivery in Licensing to deliver efficiency savings from the service area and the support functions in 19/20	(23)
Catering - reconfigure catering provision with the outcome to provide a cost neutral service provision by March, 2020.	(30)
Landscape & Countryside - Commissioning approach to reduce current funding levels to external bodies net of funding received. Funding commitments will be linked to Council priorities with measurable outcomes.	(13)
Building Control - Digital redesign of service delivery in Building Control to deliver efficiency savings from the service area and the support functions.	(41)
Land Charges - Digital redesign of service delivery in Land Charges to deliver efficiency savings from the service area and the support functions.	(82)
Planning - Digital redesign of service delivery in Planning to deliver efficiency savings from the service area and the support functions.	(90)
Planning - Deletion of vacant posts in planning & conservation	(98)
Planning - introduction of chargeable pre-application service	(30)
Planning - use of earmarked planning reserves to fund post	(20)
Planning - restructure of planning teams.	(35)
Street Naming and Numbering - Increase in income levels reflecting current performance and new street naming service	(20)
Street Naming and Numbering - Vacant post changed to deliver service at lower cost overall	(8)

2019-20 Budget - Detailed Proposals**Appendix 4****Service Area - Communities and Housing**

	Changes Proposed for 2019-20
Proposal	£'000
Funding Changes	
Housing General Fund - Rough Sleepers Project - use of additional Flexible Homeless grant funding this project.	(70)
Total	(3,997)