

2018-19 Budget - Detailed Proposals
Service Area - Corporate & Resources

Appendix 4

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
<u>Cost Pressures (positive numbers)</u>		
Pay Inflation	2,071	2,112
Contract Inflation	4,229	5,577
Income inflation	(913)	(761)
Pensions - changes in contribution to the pension fund deficit	581	587
Debt Charges - cost of interest and debt repayment on investment through additions to the capital programme and reprofiling of debt from short to long-term	642	1,496
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. The full pressure is £130k however some of this will be mitigated by one-off funding for 18-19 only	51	79
Mobile and data costs to support mobile working strategy	35	
Local Authority Housing Allowance - costs above cap of and therefore no subsidy is recovered	120	
Shortfall on 17-18 Digitisation saving	351	
Shortfall on 17-18 Procurement saving	290	
Shortfall on 17-18 Headcount saving	31	
Members Allowances - impact of remuneration panel decision in 2015-16	33	
Fraud prevention work leading to increased council tax recovery	80	

2018-19 Budget - Detailed Proposals
Service Area - Corporate & Resources

Appendix 4

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
<u>Savings (negative numbers)</u>		
Remove pay contingency	(1,100)	
Capita Private Cloud Migration - invest in on-premise infrastructure to host IT systems locally.	(154)	(256)
Capita contract volume reductions in Revenues and Benefits Contract	(60)	
Wide Area Network infrastructure procurement savings	(50)	(50)
Streamline the Council's approach to recording, processing and using performance data.	(154)	(292)
Reshaping of post from Child Care Lawyer to Legal Assistant	(17)	
External Audit fees procurement saving of 23%	(37)	
Rental income from Public Power Solutions due to an increase in the space occupied at Waterside.	(20)	
Procurement savings on the SAP IT Support and Maintenance contract	(55)	
Insurance procurement savings	(400)	
Digital redesign of service delivery across Registrars, Cemeteries & Crematoria to deliver efficiency savings from the service area and the support functions	(36)	(84)

2018-19 Budget - Detailed Proposals
Service Area - Corporate & Resources

Appendix 4

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
Digital redesign of service delivery in Legal Business Support to deliver efficiency savings from the service area and the support functions	(14)	(33)
Redesign of Customer Service function including better use of technology	(171)	(344)
Redesign of post room activities making better use of technology.	(30)	(70)
Reduction in printing costs enabled through increased use of technology to provide Elected Members with committee papers.	(10)	
Rationalise desk phones and promote cost effective use of call divert functions.	(55)	
Income from the Wichelstowe Joint Venture partnership with Barratt David Wilson Ltd.	(642)	(1,197)
Forecast profits from the development of Wichelstowe Parcels 2&3.	0	(1,600)
Savings from Commissioning activity across the Council to achieve better value from spend.	(2,245)	(38)
Deletion of vacant post in the Finance Team following the rationalisation of activities across the team.	(40)	
Funding Changes		
New Homes Bonus - reduction	1,444	198
Reduction in Ring fenced Public Health Grant - savings will be achieved to offset	270	
Loss of Adult Support Grant	773	
Remove contribution from reserves	0	2,824
Reduction in Housing Benefit and Council Tax Support Admin Grant	88	
Changes in Better Care Fund and Improved Better Care Fund	(973)	(700)
Reduction in the budget risk contingency.	(2,000)	

2018-19 Budget - Detailed Proposals
Service Area - Corporate & Resources

Appendix 4

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
Reduction in Council Tax Support Grant passported to Parish Councils linked to reductions in Revenue Support Grant	(30)	(28)
Meeting the costs of the transformation function from capital receipts in accordance with government guidance.	(1,235)	
Increases in grants to mitigate income foregone in relation to small business rates and retail relief net of increases in levy paid to Central Government in relation to Business Rates growth	(714)	
Loss of Education Services Grant	360	
Reduction in contribution from schools for statutory services provided to pupils in maintained schools following a review of service use.	65	
Total	359	7,420

2018-19 Budget - Detailed Proposals**Appendix 4****Service Area - Economy**

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
<u>Cost Pressures (positive numbers)</u>		
Residual funding pressure following removal of £750k reserves from 18-19 including a review of Forward Swindon Ltd objectives. The 2018-19 requirement reflects the use of existing FSL balances that will not be available to support the 2019-20 budget.	24	312
Economy team restructure to reflect the reallocation of objectives between FSL and the Council.	139	71
Reduction of income from house building and land sales to reflect the income opportunity from the pipeline of work. This level of uncertainty was recognised in the 17-18 budget report.	1,500	
<u>Other Savings (negative numbers)</u>		
Rental income from the investment in commercial property.	(250)	(750)
Total	1,413	(367)

2018-19 Budget - Detailed Proposals**Appendix 4****Service Area - Children**

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
<u>Cost Pressures (positive numbers)</u>		
School Improvement post to increase capacity of the School improvement team due to significant pressure to support special, primary and secondary schools improve their performance (Requires Improvement schools and schools with significant risks re' attainment and pupil progress)	111	
Additional post to support across Education and the Multi Agency Safeguarding Hub (MASH).	46	
Increase in the demand for Independent Fostering placements	541	720
Increase in demand for Residential Placements.	711	918
Increase in demand for Adoption Placements.	114	147
Increase in demand for Special Guardianship placements.	554	715
Legal costs have increased as a result of increased caseload involving court action plus higher costs than previously assumed in the budget.	294	
Education Welfare - reduction in penalty charge income associated with term-time holidays.	30	
<u>Other Savings (negative numbers)</u>		
New beginnings project to support vulnerable woman and families in order to prevent their children coming into care.	(83)	(125)

2018-19 Budget - Detailed Proposals**Appendix 4****Service Area - Children**

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
Swindon Challenge - end of 3 year Council investment of £600k to be used between September 2016 and August 2019 in support schools that are rated as Requires Improvement by OFSTED.	0	(100)
Total	2,318	2,275

2018-19 Budget - Detailed Proposals**Appendix 4****Service Area - Adults**

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
<u>Cost Pressures (positive numbers)</u>		
Demand Pressures - learning disabilities through Children transitioning into Adult Social Care services.	1,200	1,200
Demand pressures - older people services. Increasing numbers of clients and increasingly complex social care needs.	1,500	1,500
Demand pressures - mental health services. Increasing numbers of clients and increasingly complex social care needs.	300	300
Older People Day Care Centres lease and utility costs for 4 day centres. Cost were understated in error when building budgets for the services transferred from SEQOL	55	
End of transitional funding supporting posts within Localities function	132	
End of transitional funding supporting grants budget within Localities function	30	
Adult Social Care management restructure completed in September 2017 to ensure sufficient management capacity for Older People services.	175	
Community Safety Partnership - loss of funding from Police & Crime Commissioner from 17/18. £30k of savings shown below to partly offset	70	
Public Health services inflation - offset by savings below	80	
Saving planned for 17/18 for Older People Care home framework has been delayed due to other priorities. Off set by savings from Supported Housing contracts	25	

2018-19 Budget - Detailed Proposals**Appendix 4****Service Area - Adults**

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
<u>Other Savings (negative numbers)</u>		
Older People services redesign and efficiency project . Ongoing savings from redesign of Older People Services started in 2017/18	(1,800)	
Learning Disabilities reducing demand. Partly impact of full year saving from 17/18 savings plus work to redesign services using same methodology as completed for Older People services.	(500)	(1,000)
On-going review of Older people care packages to ensure effective use of universal services and packages of care that support the needs of clients . Full year impact of reviews completed in 17/18.	(160)	
Reprocurement of Substance misuse contract jointly with Wiltshire to partly offset reduction in Public Health grant (ring fenced services)	(200)	
Reshaping of Childrens Public Health services to offset reduction in Public Health grant (ring fenced services). One off funding available for part of 18/19 whilst reshaping is completed.	(150)	
Supported Housing contracts -reprocurements completed during 2017/18	(146)	
Community Safety Partnerships - reduction in expenditure to partly offset the loss of funding from the Police and Crime Commissioner.	(30)	
Realignment of Localities function into Public Health including agreed reduction in grants budget (£30k).	(223)	
LD commissioning - transfer of staff from an external provider to SBC in house services within 17/18	(45)	
LD Commissioning - review of shape of night support services.	(150)	(50)
LD Commissioning - Efficiency through remodelling commissioned services.	(50)	(50)

2018-19 Budget - Detailed Proposals**Appendix 4****Service Area - Adults**

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
Additional business cases to be developed through managing demand and developing the external and internal provider market.	0	(1,500)
Digital redesign of service delivery in Public Protection to deliver efficiency savings from the service area and the support functions.	(133)	(163)
Digital redesign of back office service delivery in Blue Badges	(50)	
Total	(70)	237

2018-19 Budget - Detailed Proposals
Service Area - Communities and Housing

Appendix 4

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
<u>Cost Pressures (positive numbers)</u>		
Public Space Protection Orders - removal of income budget as the use of orders are designed to change behaviour rather than generate income.	127	
Loss of income from tenants in Bed and Breakfast accommodation now mitigated by an increase in the flexible homelessness grant. Funding pressure remains from 2019/20 due to withdrawal of the flexible homelessness grant.	0	80
Operational cost and income pressures at STEAM	50	
Senior Management Costs across Housing, Streetsmart and Highways	34	
Resource to improve safety and physical condition of town centre car parks and to provide funding to support the Council's outreach work to assist the homeless. Costs to be funded from increase income from car parking	160	
Additional waste tonnage generated by new house completions - 1,000 tonnes assumed	122	122
Increased cost of collecting waste in 2018-19 including green waste due to growth in housing numbers	130	
Additional costs to provide public toilets in the town centre.	33	
The implementation of parking charges at Stanton Park due in 2017/18 is now not going to be implemented.	25	
Landscape Architects service - reduced recharge income on projects mitigated by fewer resources. The majority of work going forward is statutory work aligned to the planning service.	85	

2018-19 Budget - Detailed Proposals
Service Area - Communities and Housing

Appendix 4

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
Lydiard House and Park - impacts of further delays to the potential transfer of operations to a new provider	160	(160)
Additional planning resources to maximise developer contributions from large development sites.	140	
Additional costs to provide in-house catering across various sites.	60	
Special Needs Transport. Additional demand linked to increased numbers of children approved for transport	125	
Supported employment services brought back in house from Seqol require additional funding to meet the current costs of service delivery.	300	
Library income pressure - shortfall in general income and loss of rental income of £28k for IT suite.	70	
<u>Other Savings (negative numbers)</u>		
Reduction in waste volumes of 2500 tonnes due to changes introduced at the Household Waste Recycling Centre.	(300)	
Waste - exploration of alternative operating models for the service	0	(100)
Waste - additional green waste customers and improved trade waste operations activity	(100)	
Transport provision including reduced demand for taxi and minibus supply linked to the demand management workstream.	(125)	
Mobile vehicle CCTV income from the enforcement of road safety, particularly in school zones.	(50)	

2018-19 Budget - Detailed Proposals
Service Area - Communities and Housing

Appendix 4

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
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. There has been no change since 2010.	(400)	
Libraries – move towards a Mutual operating model for the service which is expected to generate savings, the largest element of which would be from business rates.	(40)	(200)
Additional income from increasing the number of dropped kerbs installed.	(20)	
Improved cost recovery relating to damaged street light and traffic signal column assets	(20)	
Improved cost recover from developers relating to highway works and highway adoptions	(20)	
Enterprise works - a review of some business units to reduce operating costs.	(50)	
Ongoing savings for commissioning efficiencies within the fleet workshop and stores.	(100)	
Catering. As part of the Swindon Programme commercialisation workstream undertake an options appraisal into catering provision with the outcome to provide a cost neutral service provision by March, 2020.	(30)	(30)
Digital redesign of service delivery in Street Cleaning to deliver efficiency savings from the service area and the support functions	(28)	(160)
Digital redesign of service delivery in Passenger Transport to deliver efficiency savings from the service area and the support functions	(83)	(196)
Digital redesign of service delivery in Highways to deliver efficiency savings from the service area and the support functions	(132)	(394)
Digital redesign of service delivery in Traffic Management to deliver efficiency savings from the service area and the support functions	(16)	(19)

2018-19 Budget - Detailed Proposals
Service Area - Communities and Housing

Appendix 4

	Changes Proposed for 2018-19	Indicative Changes 2019-20
Proposal	£'000	£'000
Digital redesign of service delivery in Planning, Licensing, Land Charges and Building Control to deliver efficiency savings from the service area and the support functions	(182)	(427)
Digital redesign of service delivery in Parking and Bus Lane Enforcement to deliver efficiency savings from the service area and the support functions	0	(167)
Digital redesign of service delivery in Refuse to deliver efficiency savings from the service area and the support functions	(52)	(298)
Planning application fee income as a result of increase in charges effective from 17th January, 2018 to enable Local Authorities to recover the costs of their planning application activities	(200)	
Review of security provision for Customer Service function	(22)	(22)
Joint approach with Wiltshire Council to reduce the running costs of the Wiltshire & Swindon History Centre in Chippenham.	(10)	
<u>Funding Changes</u>		
Reduction in funding for temporary accommodation from 2019/20 onwards once flexible homelessness grant is withdrawn. This requires the remodelling of temporary accommodation provision.	0	500
End of Department for Transport grant that funded highways drainage resources required to deliver statutory services and development sites.	100	
Total	(259)	(1,471)