

2020-21 Budget - Detailed Proposals**Service Area - Resources and Economy**

	Changes Proposed for 20/21
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Pay Inflation @ 2%	1,669
Contract Inflation - variable rates	4,352
Income inflation - aligned to market conditions	(559)
Reduction in Education Function recharge due to schools converting to Academies during 2019/20	24
Increase in capital financing costs	1,515
Customer Services - additional capacity required to meet demand on service	187
Non-delivery of anticipated saving on furnace maintenance contract following procurement of new contract	30
Reduction in income from Crematorium due to new commercial facility in North Swindon.	450
Additional administration resource in the Cabinet Office	17
Strategic Growth	50
Climate Change initiatives	100
<u>Savings (negative numbers)</u>	
Deletion of vacant posts across the Finance and Property function	(231)
Increase in income from commercial properties net of financing costs	(100)
PFI Insurance Saving	(80)
Wichelstowe JV - additional equity fee	(800)
Human Resources and Organisation Development - deletion of vacant post and operational efficiencies	(125)
HR Contract Procurement Savings	(45)
Delete vacant post in Cemetery grounds maintenance team	(30)
Productivity saving in Registrars Service	(13)
Capita Private Cloud Migration - invest in on premise infrastructure to host IT systems locally.	(152)

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Proposal	£'000
Reconfiguration of vacant posts within IT Operations Team	(30)
Reduction in IT operational budgets	(40)
IT project resource to be funded by project budgets	(95)
Children's Business Support - productivity and co-location (year 2 savings)	(125)
Print and Postage savings due to the continued reduction in print volumes	(66)
Education appeals income reflecting current income levels	(10)
Deletion of vacant post in the Communications Team	(30)
Barnfield solar energy - increase in income from electricity generated - reflecting current income forecasts	(60)
Reduction in Budget Risk Contingency	(500)
Net increase in Homes and Communities Agency income	(17)
Economy grant income	(15)
<u>Funding Changes</u>	
Removal of one off Levy surplus grant	487
Net changes to S31 grants and levy on Business Rates	(654)
Increase in New Homes Bonus	(307)
Increase in Social Care grant	(2,725)
Repay final FSL pension instalment from reserve	(370)
Reserve contribution to fund investment in Strategic Growth and Climate Change initiatives	(150)
Total	1,552
Total Savings	(2,532)

2020-21 Budget - Detailed Proposals**Service Area - Adults**

	Changes Proposed for 20/21
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Demand Pressure - Older People care packages, increasing numbers of service users and increasingly complex social care needs.	1,011
Demand Pressures - Learning Disabilities care packages through Children transitioning into Adult Social Care services.	3,000
Demand Pressure - Learning Disability, increased number of older adults requiring social care services.	800
Demand pressures - mental health services. Increasing numbers of clients and increasingly complex social care needs.	100
Deprivation of Liberty assessments - increased demand due to updated legislation.	200
Additional staffing in Social Care and Safeguarding to effectively manage increased demand and deliver savings plans	577
OK4U - partial saving from £510k target not achieved in 19/20	191
Extra Care and Day Care - partial saving from £741k target not achieved in 19/20	413
Air Quality Action Plan Kingshill - one off expenditure. To provide additional signage to support driver behaviour change. Engagement with bus companies, local residents, schools and businesses to raise awareness and provide more detailed action plans.	85
<u>Savings (negative numbers)</u>	
Additional procurement savings achieved in 19/20	(158)
Managing Learning Disability Transitions & long term demand cost of social care packages by supporting service users to be as independent as possible.	(1,523)
Learning Disability Commissioning - review of contracts with providers to ensure they are meeting the needs of clients in the most effective ways possible.	(600)
Managing OPD demand through strength based conversations to support service users to be as independent as possible.	(1,200)
Older People Commissioning - review the use of the homeline services to assist in meeting the needs of clients	(73)

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Proposal	£'000
Funding Community and Health services from Public Health grant as effective preventative services.	(237)
Transfer funding of post and post holder from ASC Commissioning to Public Health as main aim of role is to commission preventative public health services.	(44)
General Fund contribution towards Public Health Drug and Alcohol service is no longer required due to efficiencies in the delivery of the service.	(88)
<u>Funding Changes</u>	
Air Quality Action Plan - DEFRA grant to cover one off costs	(85)
Total	2,369

2020-21 Budget - Detailed Proposals**Service Area - Children**

	Changes Proposed for 20/21
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Investment in the SEND team to deliver service improvements, statutory compliance and also to meet the needs of our residents including the significantly increased demand for statutory assessments and requests for additional funding from mainstream schools and special provisions.	544
Pressure relating to increased demand for External Placements	290
Pressures relating to the increase in costs of supporting Disabled Children to remain at home.	600
Agency staffing pressure due to on-going issues with the recruitment of Permanent staff.	1,200
Pressure relating to the Adopt Thames Valley contract due to increases in our number of adoptions.	300
<u>Savings (negative numbers)</u>	
Children In Need review work of cases which have been open for over 3 years.	(100)
Savings from reducing the number of agency workers through permanent recruitment by 10%	(250)
Savings relating to the review of High cost Residential Placements	(458)
Impact of the Family intervention and Support service on the number of children requiring statutory intervention. The impact will be a reduction in temporary staff needed in line with reducing demand.	(169)
Savings from the Pilot scheme relating to Independent Living units.	(45)
Re-unification of children relating to legacy cases by the end of March 2021 will see a reduction in Social worker capacity.	(20)
Introduction of traded services model for Family Contact and Early Years Training	(64)
Removal of the Foster panel post in the Fostering service from April 2020.	(63)
Reduced cost requirement relating to the set up of the Parenting hub.	(50)

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Proposal	£'000
Placement cost reduction relating to the reduction of Children Looked After numbers by 15 in 20/21.	(295)
Increased contribution from Plas Pencelli.	(20)
Productivity savings in Children Services	(56)
Education Standards and Quality – review of service area structure	(42)
Review of contributions for Virtual School and Exclusions & Re-integrations	(23)
Skills & Employment – reduction in contract payment.	(25)
Changes in the provision of Semi-independent placements and review of expected provision levels.	(800)
Additional income relating to staffing in the Skills & Employment budget	(12)
<u>Funding Changes</u>	
Removal of planned use of reserves in 19-20	2,500
Total	3,007

2020-21 Budget - Detailed Proposals**Service Area - Communities and Housing**

	Changes Proposed for 20/21
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Public Power Solutions Ltd - shortfall in delivery of proposed £800k of savings in 2019/20 across waste, power and financing proposals	293
Waste disposal and collection - additional rounds for each of waste, recycling and plastics along with increased tonnages for disposal due to growth in the number of houses in the town	835
One off cost to continue the food waste trial for the existing 11k homes to 31st August 2020 (net of savings on disposal costs)	60
Grounds and street cleaning - Additional staff member to deliver enhanced service on the gateways into Swindon.	25
Enterprise works - shortfall in delivering cost neutral operating model in 2019/20.	15
Community meals - shortfall in delivering cost neutral operating model with third party in 2019/20	10
Waterside Depot utility costs - proposed reductions from using LED lighting which were not delivered in 2019/20 deferred to 2021/22	20
Stores team restructure - was not delivered in 2019/20	32
Transport - non delivery of savings from application of SEN policy	150
Transport - increase in demand to provide transport for additional 54 pupils from September 2019 school year	170
Highway Maintenance - Additional resource to reduce backlog of potholes	100
Highway Maintenance - Additional resource for gully cleaning and drainage to mitigate flooding risk	100
Car parking - proposed restructure did not take place and saving from contactless machines not achieved	77
Shopmobility - reduced cost to SBC will occur in future years	14
Car parking - proposed additional income did not take place in 2019/20	86
Car parking - shortfall in P&D income due to reduced demand and changes to tariff structures in 2019/20	209
Car parking - shortfall in season ticket income due to reduced demand in 2019/20	155
Swindon Lottery - implemented but did not deliver anticipated savings	24

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Proposal	£'000
Planning - costs to deliver Local Plan and related studies previously funded by a reserve that has now been depleted.	111
Building control - shortfall in delivery of restructure	12
Security - additional staff costs net of external income	80
Shortfall on income budgets in Highways and Transport, Streetsmart, Museums & Heritage and Planning	319
Taxi licencing - Joint operational request for taxi marshals in Old Town by Wiltshire Police and the Council. Wiltshire Police expected to contribute £12,500.	13
<u>Savings (negative numbers)</u>	
Deletion of vacant posts across the Communities & Housing directorate	(121)
Waste & Recycling - review of waste and recycling operation	(222)
Waste & Recycling - increase in tonnages diverted to recycling as a result of changes introduced to service in 2019/20.	(130)
Waste & recycling - additional sales of green waste subscriptions	(50)
Trade Waste - decommission service operated by SBC to concentrate on core services. There are sufficient alternative local providers in the market.	(12)
Grounds Maintenance and Management - move to cost neutral service delivery	(120)
Fleet - reduced repairs aligned to approval of capital bid for new vehicles which will be under warranty for 3 years	(34)
Fleet - reduced use of vehicles on long term hire	(95)
Street Lighting - Electricity savings from LED replacement programme over 2 year installation programme	(140)
Highway operations - efficiencies derived from new mobile working technology	(104)
Highways - saving from refurbishing traffic signals with LED components	(31)
Highways - achieve a consistent approach to recovery of costs from capital schemes based on benchmarking of fees	(40)
Car parking - additional on street income received due to increased demand	(40)

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Proposal	£'000
Car parking - identified reductions in operating expenditure	(15)
Car parking - saving on electricity costs following the LED replacement programme.	(160)
Car parking - increased income due to additional parking contraventions by drivers. Assumes same level of contraventions as 2019/20.	(140)
Culture - Overachievement of contract renegotiation saving	(16)
Culture - Reduce grants to organisations	(80)
Heritage - reduced property costs to store museum artefacts	(15)
Heritage - additional operational benefits from one-off investment in support for Lydiard House & Park	(90)
Transport Planning - restructure in the team	(50)
Highways - application of developer income to match costs incurred	(350)
Street naming and numbering - review of fees & charges to cover direct service costs	(20)
Planning - External funding for Heritage Action Zone officer	(41)
Architecture & Construction - restructure to create efficiencies	(35)
Review of expenditure budgets - control spend on discretionary budgets across the directorate	(600)
Communities and Housing Service Improvement Plan savings	(450)
<u>Funding Changes</u>	
Reserve contribution to fund food waste trial	(60)
Total	(351)