

# Swindon Borough Council

## Cabinet

**Wednesday, 5 September 2018**

Committee Room 6, Civic Offices

At 6.00 p.m. or at the Conclusion of the Cabinet Open Forum

### **Conservative Councillors**

David Renard (Chair)

Oliver Donachie

Fionuala Foley

Brian Ford

Russell Holland

Mary Martin

Cathy Martyn

Garry Perkins

Gary Sumner

Keith Williams

**Committee Officer:** Steve Jones (Telephone 01793 463602)

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Swindon Borough Council can be contacted at the Civic Offices, Euclid Street, Swindon, SN1 2JH (Telephone 01793 445500)

**Access Arrangements** - The venue is wheelchair accessible and an infrared receiver hearing system is provided. If you have any special requirements to enable you to attend the meeting or would like to receive any of the pages contained in this agenda in a larger print size, please contact the Committee Officer as soon as possible prior to the date of the meeting.

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## **AGENDA**

### **NOTE:**

**A Cabinet Open Forum is held at 6:00 p.m. prior to the start of each scheduled Cabinet Meeting. The Open Forum is similar to the 'public question time' that happens at most Council meetings. It provides the chance to meet with Cabinet Members as well as Corporate Directors and Directors to discuss matters relevant to the Cabinet and its responsibilities. It provides an opportunity to raise issues and give views. The Forum will normally close at 6.30 pm and the Cabinet will then reconvene for the start of the formal Cabinet meeting. If the Open Forum completes its business earlier than anticipated then the Cabinet Meeting will commence at 6:15pm or at the Forum's conclusion.**

**1. Apologies for Absence.**

**2. Declarations of Interest.**

Members are reminded that at the start of the meeting they should declare any known interests in any matter to be considered, and also during the meeting if it becomes apparent that they have an interest in the matters being discussed.

**3. Minutes.** (Pages 5 - 10)

To receive the minutes of the meeting held on 11<sup>th</sup> July 2018.

**4. Public Question Time.**

See explanatory note below. Please phone the Committee Officer whose name and number appears at the top of this agenda if you need further guidance.

**5. Budget Management 2018/19** DF (CM:RH) (Pages 11 - 34)

**6. Customer Access Strategy** DPOI&C (CM:KW) (Pages 35 - 42)

**7. Vision, Priorities and Pledges** (CE) (CM:DR) (Pages 43 - 52)

**8. Annual Review of Local Ombudsman Complaints** DLDS (CM:DR) (Pages 53 - 60)

**9. Rodbourne Traffic Issues** CDCH (CM:FF) **MW** (Pages 61 - 70)

**Date of Despatch:** 28 August 2018

**Key:**

**Officers:**

CE	-	Chief Executive
CDCH	-	Corporate Director Communities and Housing
DLDS	-	Director of Law and Democratic Services (Monitoring Officer)
DF	-	Director of Finance (Section 151 Officer)
DPOI&C	-	Director of Performance, Organisational Improvement and Communications

**Wards**

MW	-	Mannington and Western
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**Cabinet Members Responsible for the Service Area concerned:**

DR	-	David Renard	Leader of the Council and Chair of Cabinet
RH	-	Russell Holland	Deputy Leader of the Council, Vice-Chair of Cabinet, and Cabinet Member for Finance
OD		Oliver Donachie	Cabinet Member for Economy Prosperity
FF	-	Fionuala Foley	Cabinet Member for Highways and the Environment
BF	-	Brian Ford	Cabinet Member for Adults
MM	-	Mary Martin	Cabinet Member for Children and School Attainment
CM		Cathy Martyn	Cabinet Member for Housing and Public Safety
GP	-	Garry Perkins	Cabinet Member for the Town Centre
GS		Gary Sumner	Cabinet Member for Strategic Planning

KW

Keith Williams

Cabinet Member for Corporate and Customer Services

## **Diversity Impact Assessments**

Diversity Impact Assessments (DIA's) are important to ensure the services we deliver are helping us to meet our vision to make Swindon an equal society ; we are also required by the Equality Act 2010 to demonstrate the equality analysis we have undertaken to support decision making, DIAs are our method of doing this.

Diversity Impact Assessments produced in respect of items to be considered at this meeting can be inspected via the following link:

[http://www.swindon.gov.uk/info/20029/people\\_and\\_communities/309/diversity\\_impact\\_assessments](http://www.swindon.gov.uk/info/20029/people_and_communities/309/diversity_impact_assessments)

**Public Question Time** - Swindon Borough Council remains committed to increasing its accountability to the public and to promoting active citizenship. 15 minutes will be allowed at the start of all Council meetings for questions to the Chair from the public about the work of the Committee (except for confidential matters, and matters relating to planning and licensing applications). We will give priority to those who submit questions in writing at least two days before the meeting. Questions must be relevant, clear, and concise. You may not use Public Question Time as an opportunity to make speeches or statements.

Questions in writing should be sent to the Committee Officer whose contact details appear on the agenda above or to the Director of Law and Democratic Services, we will publish it, along with the answer, alongside the Minutes. The process associated with asking a public question is set out in Part 5 of the Council's Constitution ("Public Question Time at Council Meetings - Protocol and Guidance"), available on the Council's Website (see link below) or from the Committee Clerk named above.

<http://ww5.swindon.gov.uk/moderngov/ecSDDisplay.aspx?NAME=SD6032&ID=6032&RPID=5783709>

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**CABINET**

**WEDNESDAY, 11 JULY 2018**

PRESENT:- Councillors David Renard (Chair), Oliver Donachie, Fionuala Foley, Brian Ford, Russell Holland, Cathy Martyn, Garry Perkins, Gary Sumner and Keith Williams

Apologies for absence were received from Councillor Mary Martin

**14. Declarations of Interest.**

The Chair reminded members of the need to declare known interests in any matters to be considered at the meeting.

**15. Minutes.**

Resolved – That the minutes of the meeting held on 13<sup>th</sup> June 2018 be confirmed and signed as a correct record.

**16. Public Question Time.**

There were no public questions.

**17. Exempt Items - Exclusion of Press and Public.**

Resolved – That, in accordance with Section 100A(4) of the Local Government Act 1972, the public be excluded during the discussion of the matters referred to in the item listed below, on the grounds that it involves the likely disclosure of exempt information, as defined in the respective paragraph of Part 1 of Schedule 12A of the Act, and the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Item No.	Paragraph No.	Minute No.
12	3	24

**18. Budget Management 2018/19**

Councillor Russell Holland, the Cabinet Member for Finance, and the Interim Chief Executive, submitted a joint report presenting the 2018/19 revenue budget forecast out-turn.

Resolved – (1) That the 2018/19 revenue budget forecast out-turn for each service area, set out in Table 1 and Appendix 1 to the report, be noted.

(2) That it be noted that the Corporate Management Team will develop plans to mitigate the current forecast overspend.

(3) That the virements set out in Appendix 2 to the report be approved.

(4) That an addition to the capital programme for the replacement of HR and Finance system, as set out in section 3 of the report, be approved.

The reasons for the decision and alternative options are as set out in the report to the meeting.

## **19. Housing Revenue Account Medium Term Financial Plan**

Councillor Cathy Martyn, the Cabinet Member for Housing and Public Safety, and the Corporate Director for Communities and Housing, submitted a report setting out the Housing Revenue Account Medium Term Financial Plan (MTFP) over the next 30 years.

It was noted that, in response to comments by Councillor Emma Bushell, Councillor Martyn would write to the Minister for Housing requesting certainty over the mechanism for setting housing rents in the medium to long term so that this can inform our 30 year Business Plan for the Housing Revenue Account.

Resolved – (1) That the Medium Term Financial Plan, set out at Appendix 1 to the report, be endorsed.

(2) That it be noted that the plan will be updated annually to take into account changing policies and updated survey information.

The reasons for the decision and alternative options are as set out in the report to the meeting.

## **20. Debt Management**

In accordance with the requirement of the Council's Debt Management Policy, Councillor Russell Holland, the Deputy Leader of the Council and Cabinet Member for Finance, and the Director of Finance and the Head of Revenues & Benefits, submitted the annual report of debts written off in 2017/18.

Councillor Holland thanked the Head of Revenues and Benefits and his team for their continuing hard work in this area. He commented that although the number of referrals to the Magistrates Court had increased this was still significantly lower than in previous years. It was also recognised that whilst the Council Tax collection rate had dropped slightly, in percentage terms, the Council remained a very high performer in respect of Council Tax collection and that the total amount collected had increased.

Resolved – (1) That it be noted that collection rates for Business Rates and Business Improvement District charges improved in the financial year 2017/18. Collection rates for Council Tax and Housing Rents did reduce but note that work continues to maximise these. Most of the collection rates remain above the average compared to other Unitary Authorities (Appendix 1 to the report refers).

(2) That it be noted that the number of Car Parking Penalty Charge Notices being referred to Enforcement Agents (or Bailiffs) reduced in 2017/18. That it be also noted that, unfortunately, the number of Council Tax debts referred to Enforcement Agents did increase, although this is still significantly less than in the year 2014/15 and that work continues to maintain a reduction in referrals.

(3) That the Deputy Leader and Cabinet Member for Finance and Head of

Revenues be authorised to carry out further research and other work as appropriate in order to continue to assist households in financial difficulty, within the Council's existing local welfare budgets.

The reasons for the decision and alternative options are as set out in the report to the meeting.

## **21. Temporary Winter Housing Provision**

Councillor Cathy Martyn, the Cabinet Member for Housing and Public Safety, and the Corporate Director for Communities and Housing, submitted a report providing a review of the Temporary Winter Housing Provision (TWHP) and requesting Cabinet to consider whether a similar provision is set up this coming winter and subsequent winters.

It was noted that a Cabinet Member Decision Note in Oct 17 approved the setting up of the TWHP at Carfax Street, with a recommendation that the Head of Housing submit a report to the One Swindon Board and the Adults' Health, Adults Social Care and Housing Overview and Scrutiny Committee on the findings from this project. Subsequently a decision was made to review the findings at Cabinet.

Councillor Martyn referred to the delivery of the project through effective partnership working facilitated through HOSTS (Homeless Organisations Standing Together in Swindon) and she asked that her personal thanks be recorded for the support provided by those partner organisations and also by Council staff and volunteers.

Councillor Renard added his own thanks to the partnership organisations, staff and volunteers and expressed his hope that the proposed expanded offer, set out in the report, would ensure the project's future and its ability to help an even greater number of affected individuals.

Resolved – (1) That the setting up of a temporary winter housing provision to run for no more than 4 months over the winter period 2018/19 for an identified group of rough sleepers in Swindon, be approved.

(2) That the Head of Housing, in consultation with the Cabinet Member for Housing and Public Safety and other interested parties, be authorised to set up the project.

The reasons for the decision and alternative options are as set out in the report to the meeting.

## **22. Council Communications Strategy and 2018-20 Campaign Plan**

Councillor David Renard, the Leader of the Council, and Councillor Keith Williams, the Cabinet Member for Corporate and Customer Services, with the Director of Performance, Organisational Improvement and Communications and the Head of Communications, submitted a joint report seeking Cabinet's support to adopt the Council Communications Strategy and 2018-19 Campaign Plan in order to bring shared understanding and focus on how to prioritise professional communications resource to support the Council. The report also informed Cabinet of how the LGA Communications Peer Review findings have been used to shape the Strategy and Campaign Plan.

Resolved – (1) That the Council Communications Strategy be endorsed.

(2) That the recommendations of the LGA Communications Peer Review completed in January 2018 (Appendix 2 to the report) that have informed the Strategy, Campaign Plan and action plan (Appendix 3 to the report) be noted.

(3) That the Head of Communications, in consultation with the Cabinet Member for Customer and Corporate Services, be authorised to develop the 2018-20 Campaign Plan.

(4) That each Head of Service and Cabinet Member be authorised, as appropriate, to develop a detailed communications plan for each individual campaign/project.

The reasons for the decision and alternative options are as set out in the report to the meeting.

### **23. Membership of England's Economic Heartland Strategic Transport Forum**

Councillor David Renard, the Leader of the Council, and the Interim Chief Executive, submitted a joint report seeking Cabinet's authority that the Leader of the Council be authorised to confirm that the Council's membership of England's Economic Heartland (EEH) Strategic Transport Forum (STF) should continue, with the intention of becoming a subnational transport body by 2021/22.

It was noted that, although Council had already given permission to the Leader to join EEH STF, and to meet the relevant annual subscription, Cabinet was asked to agree that the Council confirm its intention to participate in EEH through its progression into a subnational transport body. Members were advised that this would strengthen integration of strategic transport and infrastructure development and make the case for sustained levels of investment in infrastructure and services in response to pressures arising from economic success and to provide the capacity for economic growth.

Resolved – That the Leader of the Council be authorised to confirm in writing, as required by the Department for Transport, the Council's participation in the emergent statutory subnational transport body (STB), comprised of the member authorities of the EEH Strategic Transport Forum.

The reasons for the decision and alternative options are as set out in the report to the meeting.

### **24. Kimmerfields Update**

Councillor Garry Perkins, the Cabinet Member for the Town Centre, and the Interim Chief Executive, submitted a joint report seeking Cabinet approval for the Fleming Way bus boulevard design concept that forms part of the town centre regeneration. In addition, the report sought approval for a collaboration agreement with the company identified in the report within the designated Kimmerfields area and to delegate authority to allow a timely decision to be made with an identified suitable occupier.

The report also sought authorisation for the production of a Town Centre Movement Strategy to evaluate traffic movement in and around the town centre, taking into account the implications of consented and planned new development providing



evidence to assist with the prudent and responsible management of the network.

It was noted that these recommendations were necessary to support improvements to the town centre and secure the funding provisionally allocated to the Council by the Swindon and Wiltshire Local Economic Partnership to help bring forward the Kimmerfields development and that the proposed collaboration agreement was essential to progress Kimmerfields.

In response to comments by Councillor Cathy Martyn, the Cabinet Member for Housing and Public Safety, Cabinet agreed that the second and third sentences in paragraph 3.9 of the report be amended to read:

“The Town Centre CMAG has a broad remit concerning all traffic and movement related matters affecting the town centre extending to Rodbourne and Great Western Way, the Kimmerfields development, the impact of the proposed North Star Village, and measures to manage the traffic that comes with the success of the Designer Outlet Village. The Air Quality CMAG would also act as a consultative body to the production of a Town Centre Movement Strategy.”

Resolved – (1) That the preferred concept design for the bus boulevard, as shown in Appendix 1 to the report, which has evolved from the bus exchange design approved by Cabinet in December 2017 (Cabinet Minute 68(1)(b) 20117/2018 refers), be approved. That it be noted that the concept design follows further work on the draft masterplan which is subject to further testing.

(2) That the Interim Chief Executive, in consultation with the Cabinet Member for Highways and the Environment, be authorised to Stop Up or re-dedicate highway(s) to facilitate delivery of the bus boulevard scheme.

(3) That the allocation of funds be approved from the existing £3m Swindon and Wiltshire Local Enterprise Partnership (SWLEP) grant funding to develop a technical solution for a temporary bus facility on Princes St car park and on further detailed design work for the bus boulevard that will include provision for the taxi rank as indicated in the body of the report.

(4) That the Cabinet Member for the Town Centre, the Cabinet Member for Highways and the Environment, and the Interim Chief Executive, be requested to bring a report to future Cabinet on the Town Centre Movement Strategy.

(5) That the Cabinet Member for Highways and the Environment and the Cabinet Member for the Town Centre, in consultation with the Cabinet Member for Housing and Public Safety, continue with an all-party Cabinet Member Advisory Group with the broad remit of advising them on air quality and traffic related matters, as set out in the body of the report.

(6) That the Interim Chief Executive, the Director of Law and Democratic Services and the Head of Property Assets, in consultation with the Cabinet Members for Finance and the Town Centre, be authorised to complete a collaboration agreement with the company identified in the report.

(7) That the Interim Chief Executive, the Director of Law and Democratic Services and Head of Property Assets, in consultation with the Cabinet Members for Finance and the Town Centre, be authorised to finalise terms and enter into an option agreement with an appropriate anchor occupier.

The reasons for the decision and alternative options are as set out in the report to the meeting.

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## Budget Management 2018/19

**Cabinet**

**Date: 5<sup>th</sup> September 2018**

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Authors: Cabinet Member for Finance  
Director of Finance

Wards: All

Parishes Affected: All

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### **1. Purpose and Reasons**

- 1.1 This report presents the 2018/19 revenue and capital budget forecast out-turn.
- 1.2 The effective management of financial resources through robust financial management processes underpins the Council's ability to achieve its plans and priorities.
- 1.3 Responsible budget management helps ensure that the Council consistently makes the best use of all available resources as well as providing focus for the Council's transformation programmes.

### **2. Recommendations**

Cabinet is recommended to:

- 2.1 Note the 2018/19 revenue budget forecast out-turn for each service area set out in Table 1 and Appendix 1;
- 2.2 Note the risks to the current forecast and that the Corporate Management Team will continue to take action to manage spending within the approved budget;
- 2.3 Approve the virements set out in Appendix 2;
- 2.4 Note the forecast capital expenditure set out in Tables 2 & 3 and Appendix 3;
- 2.5 Approve the changes to the capital programme in section 3.11;
- 2.6 Note the contents of Appendix 4 regarding the 2017-18 Community Infrastructure Levy (CIL) and to approve that this be published on our website;
- 2.7 Approve the annual retention of 5% of the total annual CIL receipts to cover administration costs per paragraph 3.15-3.16 below;
- 2.8 Note the intention for CIL receipts to support capital programme proposals that will be taken to Cabinet in February 2019 as part of the annual capital budget setting process.

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Further information on the subject of this report can be obtained from Mick Bowden on Direct Dial No. 07392 109917 or Email [mbowden@swindon.gov.uk](mailto:mbowden@swindon.gov.uk)

# Budget Management 2018/19

Cabinet

Date: 5<sup>th</sup> September 2018

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## 3. Detail

### 2018/19 General Fund Out-turn

- 3.1 It is forecast that unless mitigating actions are undertaken, the Council's overall budget would be overspent by £3m for the financial year. This represents an increase of £879k compared to position reported to Cabinet in July.
- 3.2 The overspend on Children's Social Care has increased by £1.4m as a result of further increased demand for placements and the impact of filling vacancies by agency staff. The actions set out in the July Cabinet report are being implemented, but there are clear risks to the Council's ability to contain spending within the overall budget due to the pressures being faced and the inherent uncertainty in predicting future demand.
- 3.3 Improvements in the forecast across a number of services areas has partially mitigated the increased overspend. The main contributors being:
  - 3.3.1 An overachievement against the centrally held target of commissioning and procurement savings (£0.2m)
  - 3.3.2 A range of savings across services within Communities and Housing (£0.2m)
  - 3.3.3 A further improvement in the forecast for Adult Social Care (£0.1m), reflecting the current expectation of early delivery of savings originally planned for 2019/20.
- 3.4 Corporate Management Team will work with senior management teams to identify options to mitigate the overall overspend. The actions identified include:
  - 3.4.1 A commitment to hold existing vacancies in non-essential posts and declare the financial savings from these;
  - 3.4.2 Critical review of spend on agency staff and other procurement spend;
  - 3.4.3 Manage risks in the existing forecast, including the delivery of housing and land sales through the Council's housing company.
- 3.5 The budget and projected out-turn by Department is set out in Table 1 below, with a more detailed analysis is set out in Appendix 1.

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Further information on the subject of this report can be obtained from Mick Bowden on Direct Dial No. 07392 109917 or Email [mbowden@swindon.gov.uk](mailto:mbowden@swindon.gov.uk)

# Budget Management 2018/19

Cabinet

Date: 5<sup>th</sup> September 2018

Table 1 – General Fund Out-turn By Department

Department	Budget 2018/19 £'000	Full-Year Projected Outturn £'000	Projected Variance £'000
Adult Services	84,364	84,063	(301)
Children Services	33,774	37,579	3,805
Communities and Housing	25,464	25,205	(259)
Economy	(2,177)	(2,177)	0
Resources	21,105	21,095	(10)
Corporate	(19,482)	(19,724)	(242)
<b>Total Before Use of Cashflowing Reserve</b>	<b>143,048</b>	<b>146,041</b>	<b>2,993</b>
Transfer to/(from) Cashflowing Reserve	(2,824)	(2,824)	0
<b>Total General Fund</b>	<b>140,224</b>	<b>143,217</b>	<b>2,993</b>

## Housing Revenue Account (HRA)

- 3.6 The forecast for the HRA is an overspend over £111k, reflecting the impact of current void levels, as reported in the July Cabinet report. There is an expectation that current programmes of work to address the current backlog will limit further pressure as the year progresses.

## Dedicated Schools Grant (DSG)

- 3.7 The Dedicated Schools Grant (DSG) is projecting an overspend of £471k, an increase of £138k compared to the position reported to Cabinet in July.
- 3.8 The increase is principally due to pressures caused by alternative provision costs for excluded primary pupils.

## Capital Programme – 2018/19 monitoring

- 3.9 Table 2 below shows the current status of the 2018/19 capital budget and forecast outturn position. The significant budget movements are detailed in paragraph 3.11 below. Table 3 shows how the capital programme is being funded.

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Further information on the subject of this report can be obtained from Mick Bowden on Direct Dial No. 07392 109917 or Email [mbowden@swindon.gov.uk](mailto:mbowden@swindon.gov.uk)

# Budget Management 2018/19

Cabinet

Date: 5<sup>th</sup> September 2018

Table 2 – Capital Budget Forecasts and Variances

Service	Approved Budget 2018-19 Onwards	Forecast Scheme Spend to Completion	Projected Variance
<b>Group</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Community Works	1,297	1,297	0
Corporate Projects	68,470	68,470	0
Section 106 funded schemes	12,323	12,323	0
Schools	15,129	15,129	0
Social Care	1,250	1,250	0
Transport	91,016	96,786	5,770
<b>Total General Fund</b>	<b>189,485</b>	<b>195,255</b>	<b>5,770</b>
HRA	65,384	65,384	0
<b>Service Totals</b>	<b>254,869</b>	<b>260,639</b>	<b>5,770</b>

Table 3 - Capital Programme funding

	Current Funding Requirement
<b>Expenditure</b>	<b>£'000</b>
Budget	254,869
<b>Balance to be financed:</b>	<b>254,869</b>
Capital Receipts	5,625
Section 106 Deposits	11,043
Grant Funding	127,595
Revenue Contributions	6,360
HRA balances	36,852
CIL	0
Increase in Borrowing Requirement	67,391
<b>Total</b>	<b>254,869</b>

3.10 The detailed capital monitoring report is attached at Appendix 3.

Further information on the subject of this report can be obtained from Mick Bowden on Direct Dial No. 07392 109917 or Email [mbowden@swindon.gov.uk](mailto:mbowden@swindon.gov.uk)

# Budget Management 2018/19

Cabinet

Date: 5<sup>th</sup> September 2018

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## Changes to the Programme

- 3.11 Cabinet is asked to approve the following changes to the existing programme:

### Variances

- 3.11.1 The latest forecast for the Wichelstowe Southern Access scheme is £28.2m which is in excess of the remaining £22.4m grant funding secured through the Local Growth Deal. (£500k having been spent in 17/18). The Wichelstowe Joint Venture (JV) agreement contained provision for a funding contribution of up to £2.4m, subject to agreement with the JV around the exact scope of the work. The JV contribution is not payable until 2027 (but is subject to inflation) and as delivery is estimated to be by March 2021, the Council will be required to borrow £5.8m until the point at which any JV contribution is received and the borrowing is reduced. The impact on the revenue budget of borrowing £5.8m is £464,000 pa. More detailed costs will be available on completion of the tender process, towards the end of 2018.
- 3.11.2 Cabinet will be aware that the Council was expecting to receive c£1.3m of Capital Maintenance grant from the Department of Education, the department has now confirmed that the 2018/19 funding will be £1.119m for 2018/19. Officers are reviewing the budget in light of this revised funding amount to ensure that all items in the current programme are affordable.
- 3.11.3 The HRA capital budget, approved by Cabinet in February 2018, has been updated to reflect the allocation of funding carried forward from 2017/18.

### Community Infrastructure Levy (CIL) Monitoring 2018/19

- 3.12 The Community Infrastructure Levy 'CIL' is a mandatory charge on relevant development. The Council has been operating a CIL since 6th April 2015. It is a regulatory requirement of Regulation 62 of the Community Infrastructure Levy Regulations 2010 (as amended) known as 'the CIL Regs', for the Council to produce an annual CIL Finance Report, the content of which is controlled by the regulations.
- 3.13 Appendix 4 presents the information that the Council is required to publish as CIL Charging authority in a CIL Finance Report before 31st December 2018 for the previous financial year 2017/18.
- 3.14 Cabinet is requested to note the contents of Appendix 4 and approve that they be published on the Authority's website thus discharging the Council's legal reporting requirements.

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Further information on the subject of this report can be obtained from Mick Bowden on Direct Dial No. 07392 109917 or Email [mbowden@swindon.gov.uk](mailto:mbowden@swindon.gov.uk)

# Budget Management 2018/19

Cabinet

Date: 5<sup>th</sup> September 2018

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## 5% of CIL receipts for Administration

- 3.15 The CIL regulations allow for up to 5% of the total annual CIL receipts to be retained to provide the resources required to manage the overall CIL process.
- 3.16 Cabinet is requested to approve the annual retention of 5% of the total annual CIL receipts.

## CIL Infrastructure Account (CIL General Fund)

- 3.17 The majority of CIL Receipts are retained by the Council to help fund the provision and maintenance of its infrastructure. These receipts are held in a CIL Infrastructure Account (CIL regulations refer to this as the General Fund).
- 3.18 The Council has discretion around how this is spent and can allocate it to either a single project, or to multiple projects. The expenditure should be aligned with infrastructure identified on the adopted CIL Regulation 123 Funding List which is drawn from the Infrastructure Delivery Plan that supports the adopted Local Plan 2026 (Council Minute 97, 2014/5 refers).
- 3.19 Cabinet is asked to note the intention to allocate CIL receipts to support capital programme proposals that will be taken to Cabinet and Council in February 2019 as part of the annual capital budget setting process.

## **4. Alternative Options**

- 4.1 Cabinet could choose not to approve the virements as set out in Appendix 2 and the changes to the capital programme.

## **5. Implications, Diversity Impact Assessment and Risk Management**

### Financial and Procurement Implications

- 5.1 The 2018-19 budget assumes the use of £2.8m from the cashflowing reserve and the first year of a two year programme of the use of £7.5m reserves for investment in Children's Social Care. Mitigating actions are therefore required to ensure an appropriate level of reserves can be maintained to deal with challenges in future years.

### Legal and Human Rights Implications

- 5.2 All legal and human rights considerations have been taken fully into account in compiling this report. It is considered that the recommendations of this report are compatible with Convention rights.

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Further information on the subject of this report can be obtained from Mick Bowden on Direct Dial No. 07392 109917 or Email [mbowden@swindon.gov.uk](mailto:mbowden@swindon.gov.uk)



# Budget Management 2018/19

Cabinet

Date: 5<sup>th</sup> September 2018

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## All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.3 There are no such direct implications.

## Diversity Impact Assessment

- 5.4 A Diversity Impact Assessment (DIA) has not been done as this report is reporting performance in the last financial year and does not make any recommendations to reprioritise the future funding of services.

## Risk Management

- 5.5 None other than those highlighted in the body of the report. Individual schemes will have individual Risk Assessments and DIAs.

## **6. Consultees**

- 6.1 The Director of Finance (Section 151 Officer) and Director of Law and Democratic Services (Monitoring Officer) are consulted in respect of all Cabinet reports.

## **7. Background Papers**

- 7.1 None

## **8. Appendices**

- 8.1 Appendix 1 – Forecast Out-turn by Directorate 2018/19  
8.2 Appendix 2 – Proposed Budget Virements  
8.3 Appendix 3 – Capital monitoring 2018-19  
8.4 Appendix 4 – Community Infrastructure Levy Finance Report

## **9. Key Decision/Decision in Cabinet Work Programme**

- 9.1 This is not a key decision and is included in the Cabinet Work Programme for September 2018.

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Further information on the subject of this report can be obtained from Mick Bowden on Direct Dial No. 07392 109917 or Email [mbowden@swindon.gov.uk](mailto:mbowden@swindon.gov.uk)

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Fund	Tier 1 Pillar	Tier 2 Function	Budget 2018/19 £'000	Full-Year Projected Out-turn £'000	Projected Variance £'000	Movement since last report £'000	Commentary on Reasons for Variance
General Fund	Resources	Internal Audit	922	922	0	0	Vacancies
		Finance	5,097	5,067	(30)	(25)	
		Human Resources and Organisational Development	1,866	1,866	0	0	
		Corporate	(22,306)	(22,548)	(242)	(242)	
		Digital Services and Corporate Programmes	10,518	10,518	0	0	
		Law & Democratic Services	1,529	1,549	20	20	
	Economy	Performance, Organisation Improvement and Communications	1,173	1,173	0	0	Loss of nationality checking service wef Oct 2018
			(1,201)	(1,453)	(252)	(247)	
		Property & Assets	(3,226)	(3,226)	0	0	
		Growth & Regeneration	1,049	1,049	0	0	
	Children Services	Routes to Employment & Libraries	2,148	2,148	0	0	The key areas of pressure in June relates to Demand and availability of placements, the External placement budget has seen an increase in costs of £634.3k, there has also been an increase in Locality and Disabled Children's placement related costs of £398.5k. An increase in vacant posts has also been a factor in June with the need for agency staff to fill these roles the pressure on staffing has increased by £246.4k. Demand is also impacting on the Legal budget with an increase in the cost of Counsel services and care applications which is a pressure of £104.6k for June.
		Skills & Attainment	2,056	2,056	0	0	
		Children, Families and Community Health Services	29,570	33,375	3,805	1,408	
	Adult Services	Adults	33,774 72,393	37,579 72,092	3,805 (301)	1,408 (100)	Good progress in delivering demand management workstream of Swindon Programme and early delivery of 19/20 saving plans has allowed Adults to increase forecast savings to £301k.
		Public Health	11,971	11,971	0	0	
			84,364	84,063	(301)	(100)	
	Communities and Housing	Streetsmart and Supported Employment	16,035	15,904	(131)	(47)	£24k saving in supported employment – efficiencies in work processes to maximise projected income £38k extra green waste service income £16k reduced fleet financing costs from lease negotiations £30k pressure on car parking income at Coate Water
		Housing Services	359	359	0	0	
		Highways & Transport	7,261	7,126	(135)	(191)	

Fund	Tier 1 Pillar	Tier 2 Function	Budget 2018/19 £'000	Full-Year Projected Out-turn £'000	Projected Variance £'000	Movement since last report £'000	Commentary on Reasons for Variance
		Planning, Regulatory and Heritage Services	1,081	1,178	97	97	£66k Lydiard Park pressure. £30k income pressure on car parking due to machine damage. Rest relates to significant remedial works required for the Hotel and Conference Centre. Event income is projected on current bookings. Income growth is anticipated as marketing improves.
		Facilities Management	728	638	(90)	(90)	Non-recurring staff savings
			25,464	25,205	(259)	(231)	
General Fund Total			140,224	143,217	2,993	830	
Health	Health Adults	Health Adults Commissioning	5,858	0	0	0	Demand is currently in line with funding. Additional investments in 2018/19 ensured budgets were in line with forecast demand levels.
		Health Adults - Income	(5,858)	0	0	0	
	Health Childrens	Children's Health Delivery Services - CCG Funded - Expenditure	1,366	1,357	(9)	0	
		Children's Health Delivery Services - CCG Funded - Income	(1,366)	(1,357)	9	0	
		Children's Health Commissioning	3,532	3,522	(9)	0	
		Children's Health Commissioning	(3,532)	(3,522)	9	0	
		Health Total		0	0	0	
DSG	DSG Commissioning	DSG Skills and Attainment	87,205	88,017	811	138	New pressure relating to Alternative Provision costs for primary age excluded pupils and a reduction in reclaimed pupil funding following a permanent exclusion £134k, an increase in pressure for 30 hours pupils for increased take up £17k. These pressures are offset by a slight reduction in expected costs for High Needs top ups (£13k)
DSG	DSG Commissioning	DSG Skills and Attainment	(87,205)	(87,546)	(340)	(0)	
Dedicated Schools Grant Total			0	471	471	138	
Housing Revenue Account	Housing Revenue Account	Supervision & Management	(35,636)	(35,485)	151	151	Budget pressures are beginning to emerge on lost rents and additional council tax charges on void / empty properties +£111k. There is an expectation that current programmes of work to address the current backlog will limit further pressure as the year progresses. This is combined with pressures on Estate Management running costs on CCTV and Grounds Maintenance.
		Special Services	450	411	(39)	(39)	
		Repairs	10,186	10,185	(1)	(1)	
		HRA Capital Financing	25,000	25,000	0	0	
Housing Revenue Account Total			0	111	111	111	

	Resources & Corporate  £'000	Economy	Children Services  £'000	Adult Services  £'000	Communities & Housing  £'000	Contingency  £'000	Total General Fund £'000
<b>Cabinet 11/07/2018</b>	<b>(1,739)</b>	<b>(2,178)</b>	<b>33,773</b>	<b>82,883</b>	<b>25,302</b>	<b>2,183</b>	<b>140,224</b>
Allocation of corporately held inflation budgets	(1,626)	0	1	1,466	159	0	0
Allocation of efficiency savings on Public Protection	(18)	0	0	18	0	0	0
Minor budgets moved within services	(1)	1	0	(3)	3	0	0
<b>Cabinet 05/09/2018</b>	<b>(3,384)</b>	<b>(2,177)</b>	<b>33,774</b>	<b>84,364</b>	<b>25,464</b>	<b>2,183</b>	<b>140,224</b>

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Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
1	Asset Liability Management	106	4	106	-
2	Flood Defence Grant	104	-	104	-
3	Grounds Maintenance Equipment	139	-	139	-
4	Hay lane Caravan Site	132	-	132	-
5	Hodson Road embankment stabilisation	326	-	326	-
6	Playground Refurb	8	-	8	-
7	Private Sector Renewal Grants	300	17	300	-
8	Reinvestment in Allotments	103	-	103	-
9	Village Centres 13/14	80	-	80	-
	<b>Community Works</b>	<b>1,297</b>	<b>21</b>	<b>1,297</b>	<b>-</b>
10	A419 Sound Barrier - Feasibility	15	-	15	-
11	Asbestos Management	280	4	280	-
12	Aspen House	122	2	122	-
13	Aspen House Public Realm	489	-	489	-
14	Avaya Telephony Stabilisation	330	-	330	-
15	Barbury Castle	223	-	223	-
16	Barnfield Solar Scheme	2,025	638	2,025	-
17	Capital Repairs and Maintenance	2,362	248	2,362	-
18	Carriage works @ Railway Village	(249)	24	(249)	-
19	Children's ICS Project	420	-	420	-
20	Commercial Investment Strategy - Delta 900	4	-	4	-
21	Contribution to Superfast Broadband	240	-	240	-
22	Disabled Facilities Grant	1,192	271	1,192	-
23	Dynamics	2,694	-	2,694	-
24	Equity Share Properties	250	-	250	-
25	Euclid Street	1,243	-	1,243	-
26	Faringdon Road 1-3	157	81	157	-
27	Feasibility Studies	261	(128)	261	-
28	Growth Feasibility	1,473	-	1,473	-
29	Housing Development	63	-	63	-
30	IT Infrastructure	1,100	-	1,100	-
31	Kimmerfields	1,416	-	1,416	-
32	Kimmerfields - Housing	200	-	200	-
33	Kimmerfields - John Street Car Park	400	-	400	-
34	Kimmerfields - Public Service Hub	95	-	95	-
35	Localities - buildings	6	-	6	-
36	Locality Schemes	-	14	-	-
37	Lydiard House	850	-	850	-

Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
38	Lynt Road	-	-	-	-
39	Lysander House	63	-	63	-
40	Mechanics Institute	-	1	-	-
41	Moredon Recreation - Multi Sports Hub	3,650	52	3,650	-
42	Museum Artefacts Storage	146	-	146	-
43	Net Work Rail Land Purchase	-	255	-	-
44	No 11 Carriage works @ Railway Village	1,198	1	1,198	-
45	No 5 Carriage works @ Railway Village	1,078	465	1,078	-
46	No 7 & 9 Carriage works @ Railway Village	2,400	1	2,400	-
47	NWOW IT	44	-	44	-
48	Office Accommodation	32	14	32	-
49	Redevelopment of Dorcan House / Eldene Shopping Centre	325	-	325	-
50	Regulatory & Statutory Services Case Management System	75	-	75	-
51	Reprovision of Residential Care Home	5,000	4	5,000	-
52	Self Build	457	-	457	-
53	Skype for Business	-	-	-	-
54	SMAG	4,817	10	4,817	-
55	Strategic Acquisition (Aspen)	31	-	31	-
56	Stronger Together	319	-	319	-
57	Surplus Buildings Demolition	484	-	484	-
58	Unit 2 Seymour Road	4	-	4	-
59	Walsingham Road Church	-	-	-	-
60	Waterside Depot - New Lift (DDA Requirement)	70	-	70	-
61	Waterside Depot - Proposed New Road Layout	709	8	709	-
62	Waterside Fleet Vehicles	822	33	822	-
63	Wichelstowe - Development Expenses/Maintenance	-	-	-	-
64	Wichelstowe District Centre	11,457	643	11,457	-
65	Wichelstowe District Centre - Housing Parcel Feasibility	72	-	72	-
66	Wichelstowe District Centre - Parcel 2 & 3	16,566	54	16,566	-
67	Wichelstowe J16 Improvements	989	1,193	989	-
	<b>Corporate Projects</b>	<b>68,470</b>	<b>3,887</b>	<b>68,470</b>	<b>-</b>
68	1 - 7 Purton Road	79	-	79	-
69	Akers Way Reconstruction	96	-	96	-



Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
70	Alexander Park	17	-	17	-
71	Angel Ridge Play Area	28	1	28	-
72	Brimble Hill	-	84	-	-
73	Broome Manor Lane/Marlborough Road Traffic Management	7	-	7	-
74	Bus Service Improvements at Eldene Drive	7	-	8	-
75	CCTV	60	13	60	-
76	Children's Social Care IT Software	280	-	280	-
77	County Ground Athletics Track Resurface and Clubhouse	57	16	57	-
78	East Wichel Major Open Space	342	-	342	-
79	Europa Business Park - Signage	4	-	4	-
80	Even Swindon School - Highway Works	1	-	1	-
81	Great Western Community Forest	331	4	331	-
82	Green Spine	5	-	5	-
83	Greenbridge Road Mini Roundabout	38	-	38	-
84	Havelock Square - Public Realm	48	-	48	-
85	Highdown Play Area	39	-	39	-
86	Kingsdown Crossroads Traffic Signals	81	62	81	-
87	Landscape improvements at Greenbridge & Blagrove	59	21	59	-
88	Mead Roundabout	4,104	-	4,104	-
89	Mouldon Hill Country Park	371	-	371	-
90	MUGA @ Haydon Wick	2	-	2	-
91	NDA - Management of Protected Species Reserve	43	-	43	-
92	North Star roundabout and Cocklebury Roundabout Great Western Way	1,665	-	1,665	-
93	Oakhurst way Crossing	71	1	71	-
94	Pentylands Country Park	35	-	35	-
95	Reception remodelling at Steam Museum	1	-	1	-
96	Regent Circus Highway Improvements Scheme	167	-	167	-
97	Relocation of CCTV room to Plus One	-	-	-	-
98	Spring Gardens Refurbishment	106	5	106	-

Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
99	St Francis - SSZ	16	-	16	-
100	St Marks Recreation Ground	101	-	101	-
101	STEAM - Operations & Retail Management System	2	-	2	-
102	STEAM Museum Frontage Improvements	6	3	6	-
103	Thamesdown Drive Speed Amelioration	46	-	46	-
104	The Street & Thames Ave - Pedestrian crossing	81	-	81	-
105	Transfer Bridges	3,474	-	3,474	-
106	Tree and Landscape Improvements	19	-	19	-
107	Wanborough Footpaths Upgrade	85	63	85	-
108	Wanborough Primary School	48	-	48	-
109	Whitbourne / Fessy Renovations	147	7	147	-
110	Whitworth Road safety scheme	47	-	47	-
111	Wichelstowe Off Site Landscape and Nature Conservation	103	2	103	-
112	WW1 Memorial Restoration Project	2	-	2	-
	<b>S106</b>	<b>12,323</b>	<b>281</b>	<b>12,323</b>	<b>-</b>
113	Bridlewood	350	-	350	-
114	Brimble Hill	64	-	64	-
115	Condition Works Identified within the Asset Management Plan	1,533	66	1,533	-
116	Crowdys Hill	1,240	660	1,240	-
117	Devolved Formula Capital	-	-	-	-
118	Early Years places - Tick Tock Nursery - Mobile Replacement	126	-	126	-
119	EOTAS	1,124	42	1,124	-
120	Headlands School	505	-	505	-
121	North Swindon Primary School 1FE - Orchid Vale PFI Expansion	60	(10)	60	-
122	Plas Pencelli Lodge Extension	260	17	260	-
123	Special Education Needs and Disability Capital Investment Fund	978	-	978	-
124	Tadpole 2	8,887	110	8,887	-
	<b>Schools</b>	<b>15,129</b>	<b>885</b>	<b>15,129</b>	<b>-</b>
125	ASC Equipment	411	-	411	-
126	Estate Rationalisation - CSS systems upgrade	492	174	492	-
127	Extra care sheltered accommodation	112	-	112	-

Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
128	H&SC Joint Working Projects	115	-	115	-
129	Housing Options - Shared Living Accommodation	120	-	120	-
	<b>Social Care</b>	<b>1,250</b>	<b>174</b>	<b>1,250</b>	<b>-</b>
130	Backlog Maintenance	456	(1)	456	-
131	Car Parks - Major Maintenance of MSCP	590	-	590	-
132	Concrete Light Column replacement	108	-	108	-
133	Cooperative Intelligent Transport Systems	114	-	114	-
134	Drainage Schemes	413	-	413	-
135	Footpath 5	185	2	185	-
136	Footway Maintenance	265	(46)	265	-
137	Gateway signage (incl car park directions)	328	-	328	-
138	Great Stall Bridge	7,477	(63)	7,477	-
139	Highways Asset Management Grant Elements 1 and 2	6	5	6	-
140	Local Sustainable Transport Fund	547	53	547	-
141	LTP Bus Priority & Infrastructure	13	-	13	-
142	LTP Integrated - Traffic Management	987	29	987	-
143	LTP Maintenance	1,160	(19)	1,160	-
144	LTP Safety Schemes	581	11	581	-
145	LTP Sustainable Transport	117	-	117	-
146	M4 Junction 15	3,700	-	3,700	-
147	Mead Way Junction Improvements	62	19	62	-
148	NEV A420 Corridor	69	(1)	69	-
149	NEV Dft Business Case	-	-	-	-
150	NEV Greenbridge Roundabout	-	62	-	-
151	Non Highways Structures (bridges within parks etc.)	382	(11)	382	-
152	NON LTP Maintenance	695	(25)	695	-
153	NON LTP Traffic Signals	293	4	293	-
154	Rapid Transit	9,056	264	9,056	-
155	Rights of way Improvement Plan	162	-	162	-
156	Road Markings	49	-	49	-
157	Rodbourn Lagoon	191	-	191	-
158	Sheppard Street Improvements	23	-	23	-
159	Southern Connector Road	10,765	23	10,765	-
160	Strategic Highways Model update (£200k/£200k/Nil)	66	-	66	-

Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
161	Street Lighting	1,276	38	1,276	-
162	Structural Maintenance	798	(39)	798	-
163	Swindon Bus Exchange	2,892	38	2,892	-
164	Town Centre Parking Strategy	50	4	50	-
165	UNION SQUARE CAR PARK	163	-	163	-
166	Wellington Street Improvements	516	5	516	-
167	West of A419 - Package 2	1,956	-	1,956	-
168	White Hart Junction	22,054	76	22,054	-
169	Wichelstowe Southern Access	22,420	21	28,190	5,770
170	Wroughton Park and Ride bus entrance Traffic Signals Removal and other entry modifications	32	-	32	-
	<b>Transport</b>	<b>91,016</b>	<b>447</b>	<b>96,786</b>	<b>5,770</b>
171	Aids & Adaptations (was contingency)	1,486	(7)	1,486	-
172	Bathrooms	341	152	341	-
173	Bembridge Cl / Sycamore Gr	668	389	668	-
174	Brookfield, Highworth	79	-	79	-
175	Central heating	1,850	126	1,850	-
176	Contingent Major Repairs	625	4	625	-
177	Cranmore Ave, Park South	829	367	829	-
178	Electrics	969	154	969	-
179	Environmental & Communal Areas	27	1	27	-
180	Exceptional Extensive	2,900	(1,006)	2,900	-
181	External Walls	-	38	-	-
182	External/Entrance Doors	7	44	7	-
183	Fire Safety - Residential Flats	1,005	10	1,005	-
184	Hawthorn, Gorse Hill	438	621	438	-
185	Housing Options - Shared Living Accommodation	1,171	-	1,171	-
186	HRA Acquisitions Programme	10,160	1,259	10,160	-
187	HRA Vehicle Acquisitions	312	19	312	-
188	Improvements	541	(124)	541	-
189	Kitchens	2,263	485	2,263	-
190	Penhill United Reform Church	2,011	235	2,011	-
191	Planned Maintenance	2,273	(427)	2,273	-
192	Queens Drive Regeneration	30,095	-	30,095	-
193	Refurbishment High-Rise Blocks	100	-	100	-
194	Regeneration and Acquisition Programme	-	33	-	-
195	Related assets	-	-	-	-
196	Roofs	500	-	500	-
197	Royal British Legion, Penhill	642	159	642	-

Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
198	Scooter stores sheltered	266	(105)	266	-
199	Sussex Place	1,812	4	1,812	-
200	THE CIRCLE	-	2	-	-
201	Townsend House	821	18	821	-
202	Ventnor Close	30	-	30	-
203	Windows.	1,163	(11)	1,163	-
		<b>65,384</b>	<b>2,439</b>	<b>65,384</b>	-
		<b>254,869</b>	<b>8,133</b>	<b>260,639</b>	<b>5,770</b>

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Table 4 – CIL receipts received in 2017/18

	<b><i>Received in 2017/18</i></b>
CIL General Fund*	£568,077.53
CIL Administration (= to 5% of total CIL)	£36,771.59
CIL NP Non-Parish ( <i>at the time of receipt</i> )	£0.00
CIL NP Received for Parish/Town Councils	£130,581.96
<i>(4)(ca)(ii) CIL Passed to other persons</i>	£0.00
<b>4(a) Total CIL receipts received in 2017/18</b>	<b>£735,431.08</b>

Table 5 – Breakdown of CIL Received in 2017/18 by Parish/Town Council

<b>CIL NP Received in 2017/18 for existing Parish/Town Council Apportionment</b>	<b>Value of CIL Parish NP by PC/TC (£)</b>
Blunsdon PC	£13,729.27
Central Swindon North PC	£3,009.12
Central Swindon South PC*	£22,642.27
Haydon Wick PC	£2,187.66
Highworth TC	£1,971.51
Liddington PC	£3,216.78
Stratton St Margaret PC	£14,095.21
Wanborough PC	£186.84
West Swindon PC	£4,010.15
Wroughton PC	£65,532.74
<i>All other Parish Councils</i>	£0.00
<b>Total CIL NP Receipted in 2017/18**</b>	<b>£130,581.55</b>

\*£1,153.91 to be refunded to payee as the CIL was paid in error

\*\* Total received will reduce to £129,428.05 after excluding the sum to be refunded in 2018/19

Table 6 – CIL Passed to Parish Councils in 2017/18

<b>CIL NP Passed to Parish Councils 2017/18</b>	<b>Value of CIL Parish NP (£)</b>
Central Swindon North*	£27,579.58
Central Swindon South PC*	£66,649.57
Haydon Wick PC	£225.26
Highworth TC	£206.25
Liddington PC	£3,216.78
Stratton St Margaret PC	£2,964.77
Wanborough PC	£186.84
West Swindon PC*	£4,383.83
Wroughton PC	£52,943.57
<b>Total NP Passed to Parish/Town Council in 2017/18</b>	<b>£158,356.45</b>

\* This includes NP Receipts received from development within that Parish before the Parish was formed:

Central Swindon North - £26,546.42; Central Swindon South - £63,241.91;  
West Swindon - £373.68

Table 7 – Cumulative CIL Receipts to end of 2017/18

<b>Type of CIL Receipt</b>	<b>CIL Receipts Financial Year 2015-16 (£)</b>	<b>CIL Receipts Financial Year 2016-17 (£)</b>	<b>CIL Receipts Financial Year 2017-18 (£)</b>	<b>CIL Receipts Cumulative Running total to date (£)</b>
CIL General Fund	£32,484.06	£495,935.69	£568,077.53	<b>£1,096,497.28</b>
CIL Administration	£2,030.25	£30,948.17	£36,771.56	<b>£69,749.98</b>
CIL Neighbourhood Proportion	£6,090.76	£92,079.50	£130,581.96	<b>£228,752.22</b>
<b>Totals</b>	<b>£40,605.07</b>	<b>£618,963.36</b>	<b>£735,431.05</b>	<b>£1,394,999.48</b>

<b>CIL received in 2017/18 retained at end of 2017/18</b> (All of this is CIL Neighbourhood proportion)	£62,787.09
<b>CIL received in previous financial year retained at end of 2017/18</b>	£0.00
<b>Amount of CIL money applied to repay borrowing in 2017/18</b>	£0.00
<b>TOTAL CIL General Fund Unallocated at end of 2017/18 to carry forward to 2018/19</b>	£0.00



Table 8 – CIL Allocation and Expenditure at end of 2017/18

Name of CIL Funded Project	Total Value of CIL Receipts Allocated (£) (Cumulative)	Spend in 2015-16 (£)	Spend in 2016-17 (£)	Spend in 2017-18 (£)	Total Spend to date (£)	Allocated but unspent balance (£)
<i>CIL Administration*</i>	<i>£69,750</i>	<i>£0</i>	<i>£0</i>	<i>£69,750</i>	<i>£69,750</i>	<i>£0</i>
Household Waste Recycling Centre	£949,688	£0	£0	£949,688	£949,688	£0
M4 Junction 16 Upgrade	£146,809	£0	£0	£146,809	£146,809	£0
		<b>£0</b>	<b>£0</b>	<b>£1,096,497</b>	<b>£1,096,497</b>	<b>£0</b>

\*The total CIL Administration spend in 2017/18 covers the cumulative CIL Administration costs from the first 3 years charging as allowed by the CIL Regulations, and is equal to 5% of total receipts over that 3 year period

The expenditure Total for 2017/18 is tracking just the projects and not the CIL Administration for reporting purposes

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## Customer Access Strategy

**Cabinet**

**Date: 5 September 2018**

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Author: Cabinet Member for Corporate and Customer Services  
Director of Performance, Organisational Improvement and Communications

Wards: All

Parishes Affected: All

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### **1. Purpose and Reasons**

- 1.1 This report outlines the results of a recent consultation on the Council's draft Customer Access Strategy and offers recommendations as to how the Council should modernise customer access in the future.
- 1.2 This report is necessary in order that the Council can modernise its approach to customer services and keep in step with customer expectations as to how they wish to contact the Council.
- 1.3 The modernisation of Customer Services is a key part of the Swindon Programme which aims to make the Council more modern, efficient and effective by 2020.

Cabinet is recommended to:

- 1.4 Note the results of the Customer Access Strategy consultation and the accompanying analysis
- 1.5 Endorse the Customer Access Strategy 2018-2021
- 1.6 Recognise the contribution of the March 2018 cohort of Aspiring Leaders to the development of the Customer Access Strategy

### **2. Customer Access Strategy**

Development of the Draft Customer Access Strategy

- 2.1 A key success measure of the Swindon Programme is that 85% of customer transactions are completed online by 2020. This ambitious target was set because the Council wishes to offer more convenience to residents by offering the opportunity to interact with us at a time which suits them. It also brings the Council in line with the way in which other organisations and companies offer services to the public. Furthermore, digital interactions are much cheaper for the Council to fulfil and, by offering digital services to those who want to use them, the Council is able to focus its resources on those for whom digital interaction is more problematic.
- 2.2 The draft strategy is therefore comprised of two parts: a customer access strategy which outlines how we will seek to achieve the 85% target set out in 2.1

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Further information on the subject of this report can be obtained from Samantha Mowbray, [smowbray@swindon.gov.uk](mailto:smowbray@swindon.gov.uk), 07823 525337

# Customer Access Strategy

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and our offer to customers and secondly, a digital access strategy which outlines how the council will seek to support those for whom access to digital services is more difficult for whatever reason.

- 2.3 As part of the initial development of the draft strategy, the first cohort of the new Aspiring Leaders programme were set, as part of their programme, the challenge of understanding which residents within the borough may find digital access difficult, the reasons for that difficulty and to suggest ways to overcome those difficulties. Their research, findings and recommendations form the basis of the Digital Inclusion Strategy found within Appendix A.
- 2.4 The development of the draft Customer Access Strategy was informed by several stakeholder engagement meetings including discussions with the Cabinet Member Advisory Group for Equalities, the Digitisation Cabinet Member Advisory Group, the Swindon Senior Forum and the Aspiring Leaders working group. The outcome of that engagement was a draft Customer Access Strategy which was consulted on from 11 June 2018.

## Consultation on the Draft Customer Access Strategy

- 2.5 Consultation on the draft Customer Access Strategy took place over seven weeks from 11 June 2018 to 30 July 2018.
- 2.6 In order to reach those groups of people identified as having the potential to be digitally excluded within the initial Diversity Impact Assessment and Aspiring Leaders' research, we wrote to 175 different groups in Swindon to ask them to either take part in the survey or make their members aware of the consultation. The message provided a brief explanation of the consultation and routes to further information. The link to the survey and information on the website was provided along with information of how to request assistance or request physical copies be sent to them.
- 2.7 The communications around the survey included 28 social media posts which had a reach of 24,000. We also had over 1000 visits to the website pages during the course of the consultation. We also distributed 160 copies of the survey to community locations and each of those locations had a physical copy of the draft strategy for residents to read should they choose to.
- 2.8 The survey has also been promoted internally through internal communication channels three times. The messages informed staff (circa 75% of which are Swindon residents) of the survey, how to engage, the location of physical copies and featured a request to share the message with customers and those who may be vulnerable to missing the message.
- 2.9 The survey was also featured in Highways News on 29.06.18 which was sent to 2,160 recipients. A press release was issued to local media on 13.06.18 which resulted in four pieces of coverage (both digital and physically within the paper).

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During the seven weeks of the public consultation a web banner was in place on our public website alerting people to the consultation.

- 2.10 In total, 482 people responded to the consultation with 22 people responding in paper form.

## Results of the Customer Access Strategy consultation

- 2.11 The results of the Customer Access Strategy consultation largely bear out the research and engagement carried out in the development of the draft strategy. Full results are attached as Appendix B. The headline results are highlighted below and split into three categories:

- a) Results of whole cohort;
- b) Results of those who identified as English not being their first language;
- c) Results of those who completed the survey in paper format.

## Results of whole cohort

- 2.12 There was a good age range among the respondents to the survey albeit with slight under-representation at either end of the age spectrum. Of those who responded, 78% of people identified themselves as being very/ extremely confident accessing online services with less than six per cent saying that they were not so/ not at all confident.
- 2.13 59% of those responding said that they access council services online with phone contact being used by 22% of respondents. However, 69% of those responding said that they would prefer to be able to contact the Council online. It is interesting to note that online was the preferred channel for all age groups up to the age of 84.
- 2.14 When asked, 52% of respondents said it would be very convenient for them to contact the Council outside of normal working hours and the majority of them would prefer to do this online. The second choice of those who responded that it would be more convenient to contact the Council outside of office hours was via the telephone after 5pm.
- 2.15 In terms of digital confidence, 80% of those who responded were very or quite comfortable using website with 62% feeling very or quite comfortable using webchat and 54% feeling very or quite comfortable using facebook.

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- 2.16 In terms of paying for council services, 75% of respondents would prefer to pay online for council services with card payment over the phone being the second most popular choice with 9% of respondents choosing that option.

*Responses of those for whom English is not their first language*

- 2.17 Of the 482 people who responded to the survey, 31 identified as having a first language which is not English.
- 2.18 Those for whom English is not their first language self-identified as having slightly lower levels of digital confidence and higher usage currently of the Council's face to face services.
- 2.19 However, still over half of those for whom English is not their first language would prefer to access online services with a much higher preference for the use of face to face services than the total of respondents.
- 2.20 In terms of digital confidence, while all less than 10%, there was a higher requirement for support to access online services, either in a community facility (9%), with the help of a friend or family member (6%) or via the help of a member of staff (6%), for those who identified as having a first language which was not English. This group showed similar levels of confidence using social media (facebook and twitter) as the wider group but self-identified as having slightly less confidence on websites and webchat.
- 2.21 Despite this, there was still significant preference for online as a form of payment for Council services over the other options with paying for services face to face at the Council a second preference.

*Responses of those who completed the survey in paper form*

- 2.22 22 people completed the survey in paper form and, while a very small group, there was broad representation across the different age bands (with the exception of age 25-34).
- 2.23 The responses completed on paper suggested slightly less digital confidence among this cohort than the wider group of respondents although nearly 60% of those responding on paper identified as being either extremely or very confident using the internet. They identified as requiring more support to complete online services and respondents who completed the survey on paper had a much higher than average usage of face to face services at the Council.
- 2.24 While 45% of those responding on paper would prefer to access face to face services at the Council, 50% of those who responded would prefer to use online services when interacting with the Council. Among these respondents, there was little appetite for telephone contact. Furthermore, among this group the ability to contact the Council outside of office hours was less appealing than with the broader group of respondents.

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- 2.25 In terms of digital confidence, those responding on paper identified as having less confidence with facebook, twitter, websites and webchat than the wider group but 55% responded when asked that they didn't need help accessing online services. 55% of those who responded on paper would also prefer to pay for Council services online.

## Next steps following consultation

- 2.26 The consultation has borne out the research and engagement which went into the development of the draft Customer Access Strategy. No changes have been made to the strategy as a result of the consultation and it is clear that the vast majority of residents want to engage with us online, at a time which suits them, from wherever it is most convenient for them to do so.
- 2.27 The Council is committed to ensuring that customers have a modern, efficient and effective digital experience and has invested significant resource into its digital capacity. There is a two year programme of improvement underway to improve our online presence and to ensure the five customer principles outlined in the Customer Access Strategy are achieved. They are as follows:
- 2.27.1 *Services will be "Digital by Design" wherever possible* – with greater use of electronic and social media to report service issues and communicate with residents.
- 2.27.2 *All customers have fair and equal access to services and greater control over how they receive and access those services* – there will be increased access to online services mainly through the customer's own use of the web, but for those customers who cannot do this additional access and support will be available including making use of community facilities and support. We aim to provide a choice of services available at times and locations to suit the customer.
- 2.27.3 *Customer needs will be resolved at the first point of contact* – via trained staff who are enabled to make decisions in order to ensure problems are fixed.
- 2.27.4 *Customer feedback drives service improvement and policy and procedure changes* – via feedback from our customers
- 2.27.5 *Customer requirements will be fulfilled in the most cost-effective way possible* as long as this does not contradict any of the points above.
- 2.28 In terms of digital inclusion, once adopted, the Council is committed to providing digital skills training via its Lifelong Learning Team to ensure that anyone who wants to improve their digital literacy is able to. We will also provide training to our staff both on the Council campus and in our other community facilities so that

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they can support residents to engage with us online should they wish to. The Council's approach to Digital Inclusion is outlined in the Customer Strategy at Appendix A (pages 8-17)

- 2.29 It is also important to note that the adoption of the Customer Access Strategy does not signal an end to face to face or telephone services at the Council. The purpose of the strategy is to enable those who want to use online services to interact with us to do so, supporting the Council to reserve face to face and telephone services for those for whom online services are difficult to use.

### **3. Alternative Options**

- 3.1 The Council could choose not to adopt the Customer Access Strategy. It could continue with its current offer to residents.

### **4. Implications, Diversity Impact Assessment and Risk Management**

#### Financial and Procurement Implications

- 4.1 The adoption of the Customer Access Strategy and implementation of it will improve services for customers as well as reducing the cost of Customer Services within the Council by around £515,000 in the longer term. However, recognising the importance of improving our web offer £150,000 of this saving has been reinvested in web capacity and improvements. There is therefore a net saving attached to the realisation of this strategy in the region of £375,000.

#### Legal and Human Rights Implications

- 4.2 Legal and Human Rights considerations have been fully taken into account in compiling this report and it is believed that the recommendations are in compliance with Convention Rights.

#### All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 4.3 There will be changes to the working practices of members of the Customer Services team as we implement this strategy. These will be consulted on with affected staff members in due course.

#### Diversity Impact Assessment

- 4.4 This strategy support Swindon Borough Council's delivery of the Public Sector Equality Duty, and in particular the duty to advance Equality of Opportunity. Our assessment, as demonstrated throughout this document, is that increasing the number of customer interactions through online methods will generally create a positive impact. However, we have clearly identified four areas where there may be adverse impact: Older residents, residents with learning disabilities, residents



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who can only speak limited or no English, lower income families and residents for whom affordability is a barrier to accessing online services.

Mitigations to these adverse impacts have been identified, and will be used on implementation of each part of this strategy, and reviewed on a regular basis to ensure access to customer services at Swindon Borough Council is improved in line with this strategy.

## Risk Management

- 4.5 The adoption of the Customer Access Strategy and the subsequent implementation of it reduces the risk that our customers are not able to interact with us in the way in which they would prefer to. We will use the Council's current performance management and risk processes to ensure that we are not increasing any risk to the Council in the implementation of this strategy.

## **5. Consultees**

- 5.1 The Director of Finance (Section 151 Officer) and Director of Law and Democratic Services (Monitoring Officer) are consulted in respect of all Cabinet reports.

## **6. Background Papers**

- 6.1 None

## **7. Appendices**

- 7.1 Appendix 1 – Customer Access Strategy (*The appendix is available online at the Council's website or on request from Committee and Member Services*).
- 7.2 Appendix 2 – Results of the Customer Access Strategy consultation (*The appendix is available online at the Council's website or on request from Committee and Member Services*).

## **8. Key Decision/Decision in Cabinet Work Programme and Forward Plan**

- 8.1 This is a Key Decision and is included in the Cabinet Work Programme and Forward Plan for September 2018.

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## Refresh of the Council's Vision, Priorities and Pledges

Cabinet

Date: 5<sup>th</sup> September 2018

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Author: Leader of the Council and Chief Executive

Wards: All

Parishes Affected: All

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### 1. Purpose and Reasons

- 1.1 This report sets out an updated set of Pledges that the Council intends to deliver for the people of Swindon in order to achieve the Vision for the Borough of Swindon and the four priorities as agreed by full Council on 15<sup>th</sup> September 2015.
- 1.2 This report is necessary as it provides the detail of how the Council's Vision and Priorities will be delivered in its current context.
- 1.3 Since the adoption of the Council's Vision, Priorities and Pledges in 2015, some of the Pledges have been delivered and new issues and opportunities have emerged. It has been necessary to update the Pledges to reflect these changes.

### 2. Recommendations

Cabinet is recommended to:

- 2.1 Adopt the 26 Pledges as set out in Appendix One.
- 2.2 Authorise the Leader of the Council and the Chief Executive to work with Portfolio Holders and Corporate Directors to set out a suite of specific deliverables for each of the years 2018/19, 2019/20 and 2020/2021 which will clearly show how each Pledge will be achieved.

### 3. Detail

- 3.1 The Vision for Swindon 2030 which the Council adopted in September 2015, set out how the Council will shape the Borough, and deliver growth that allows communities to prosper, families to live healthy and happy lives and children to fulfil their potential. This remains the Council's ambition for the Borough and its residents
- 3.2 In order to deliver the Vision, the Council agreed a set of four priorities in September 2015, to enable Councillors and officers to prioritise their work and ensure that the Council is using its increasingly limited resources to best effect in pursuit of delivering the Vision for Swindon. These remain the Council's priorities.
- 3.3 Also in September 2015, in order to give more detail about how the Vision and Priorities were going to be achieved the Council set out thirty Pledges, which

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Further information on the subject of this report can be obtained from Carmel Burton, 07769 281745, [carmelburton@swindon.gov.uk](mailto:carmelburton@swindon.gov.uk).

# Refresh of the Council's Vision, Priorities and Pledges

Cabinet

Date: 5<sup>th</sup> September 2018

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described the actions it intended to take. There has been considerable change in both Swindon's and national circumstances in the period since September 2015 and it is imperative that the Council's Pledges reflect that change. In order to ensure that is the case, Portfolio Holders and Corporate Board Directors have undertaken an exercise to evaluate the continued relevance of those Pledges in the Council's current context. The updated Pledges reflect the results of that exercise.

- 3.4 Underpinning each Pledge, there will be a number of specific deliverables so that it is clear what the intermediate milestones or targets will be. This will not only ensure that there is clarity about how the Pledge is going to be delivered but will also give a clear performance management framework to measure progress against.

Priority One- Improve infrastructure and housing to support a growing, low-carbon economy

- 3.5 The Pledges relating to Priority One have been updated to reflect the fact that the 2015 Pledges relating to broadband, solar arrays, Sussex Square and Havelock Square have been completed. The Pledges relating to broadband and solar arrays have been superseded by Pledges expressing a commitment to digital innovation and enhancing Swindon's reputation as a sustainable energy exemplar.
- 3.6 The commitment to developing infrastructure and housing, including affordable housing, and the work with Barratts to further develop Wichelstowe remains. The commitment to ensuring that Swindon is a vibrant modern place is also still clearly included in the Pledges, which include work such as the delivery of the Masterplan for Kimmerfields in partnership with Homes England, delivery of a Bus Boulevard, enhancing Wellington Street as a prime thoroughfare for the town, delivering infrastructure to facilitate the development at New Eastern Villages and delivering improvements to the town centre strategic road network
- 3.7 There are no completely new Pledges in relation to Priority One, but the Pledges do reference new ventures and partnerships such as the development of the Carriage Works, the further development of Tadpole Garden Village and Badbury Park, work with Seven Capital at North Star and Nationwide at Oakfield and the southern access linking Wichelstowe to Junction 16.

Priority Two – Offer education opportunities that lead to the right skills and the right jobs in the right places.

- 3.8 Priority Two retains the Council's commitment to improving educational attainment, increasing apprenticeships and securing a range of options to access Higher Education. In addition, it includes a new Pledge to increase the level of skills of Swindon's workforce as a key contributor to both the growth of the Borough and the wellbeing of residents. Other changes include an increase in

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# Refresh of the Council's Vision, Priorities and Pledges

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the number of primary schools the Council intends to build in view of Swindon's growing population.

## Priority Three - Priority Three – Ensure clean and safe streets and improve our public spaces and local culture

- 3.9 Priority Three retains the Council's commitment to engaging communities in increasing the cleanliness of their local areas and to securing a viable and sustainable future for Swindon's key heritage assets. It also now include three new Pledges. These are a Pledge to work with partners to promote healthy lifestyles for the population of Swindon, a Pledge to encourage residents to recycle and reduce waste and a commitment from the Council to stop using single use plastics and a Pledge to deliver a programme of work to ensure that residents, visitors and businesses feel safe in Swindon's town centre.

## Priority Four - Help people to help themselves while always protecting our most vulnerable children and adults

- 3.10 The Pledges which will support the delivery of Priority Four reiterate the Council's commitment to work with the Clinical Commissioning Group to support more people and their carers to live as independently as possible and to increase the number of foster carers. They also include the Council's commitment to early intervention and prevention to support children and their families including the Troubled Families Programme and to support residents to avoid getting into debt. The Pledge relating to volunteering has been made more specific in relation to volunteering to support vulnerable people. There are new Pledges relating to safeguarding vulnerable children and adults, Dementia Friendly status, reducing the number of children with excess weight and reducing homelessness
- 3.11 Full details of the 2015 Pledges and the Updated Pledges are given at Appendix One.

## **4. Alternative Options**

- 4.1 Cabinet could choose to retain the existing set of Pledges. This would, however, bring the risk that the Council's Pledges and work programme which will flow from those Pledges would not reflect the current circumstances and would not allow the Council to take advantage of new opportunities.

## **5. Implications, Diversity Impact Assessment and Risk Management**

### Financial and Procurement Implications

- 5.1 There are no direct financial implications arising from this report. It will be necessary to ensure that all the deliverables defined to achieve the Pledges are affordable within the Council's budgetary framework.

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# Refresh of the Council's Vision, Priorities and Pledges

Cabinet

Date: 5<sup>th</sup> September 2018

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## Legal and Human Rights Implications

- 5.2 Legal and Human Rights implications were taken into account when preparing this report. It is considered that the report's recommendations are compatible with Convention Rights.

## All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.3 There are no other implications at this time.

## Diversity Impact Assessment

- 5.4 No Diversity Impact Assessment was undertaken as this report will not lead directly to any service changes. Any actions taken to achieve the Pledges will be done in full accordance with the Council's agreed Diversity Impact Assessment framework.

## Risk Management

- 5.5 Any risk management assessment will be managed as part of specific proposals to achieve the Pledges and associated deliverables.

## **6. Consultees**

- 6.1 The Director of Finance (Section 151 Officer) and Director of Law and Democratic Services (Monitoring Officer) are consulted in respect of all Cabinet reports.

## **7. Background Papers**

- 7.1 None

## **8. Appendices**

- 8.1 Appendix One – The Updated Pledges

## **9. Key Decision/Decision in Cabinet Work Programme and Forward Plan**

- 9.1 This is a Key Decision and is included in the Cabinet Work Programme and Forward Plan for September 2018.

## Appendix One – Updated Pledges

Original Pledge	Updated Pledge	Portfolio Holder	CMT Sponsor
<b>Priority One – Improve infrastructure and housing to support a growing, low-carbon economy</b>			
1. Deliver the Government standard Superfast Broadband coverage to all commercial and domestic premises in the Borough by 2017. (Complete)	1. Set the ambition for Swindon to compete to at the forefront of digital innovation with a commitment to using technology for positive change.	Councillor Oliver Donachie	Susie Kemp
2. Construct solar arrays on Council-owned land at Common Farm, Chapel Farm and a solar noise barrier along roads including the M4 at Wichelstowe. ( Part complete)	2. Enhance Swindon’s reputation as a sustainable energy exemplar, by exploring technology that converts energy from waste, facilitating the move to electrified transport, and delivering opportunities to invest in renewable energy to reduce carbon footprint.	Councillor Gary Sumner / Councillor Oliver Donachie	Steve Jorden

Original Pledge	Updated Pledge	Portfolio Holder	CMT Sponsor
<p>3. Demolish the obsolete Carlton Street and Wyvern car parks and use the space for regeneration.</p> <p>5. Replace the current Health Centre in the town centre with a new and improved facility ( Complete)</p> <p>10. As part of the town's regeneration: Re-develop the former Aspen House site / Granville Street area, to extend on the successful Regent Circus development.</p> <p>11. Replace the current bus station with a new and modern facility.</p> <p>12. Improve the town centre road network to pave the way for the Kimmerfields development.</p> <p>16. Improve the reputation and image of Swindon to attract inward investment</p> <p>22. Support the development of the new regional leisure destination at North Star</p>	<p>3. Refresh and implement the Masterplan for Swindon Town Centre, supporting our vision that Swindon is a vibrant, modern place. We will do this through</p> <ul style="list-style-type: none"> <li>a) Delivery of the Masterplan for Kimmerfields, in partnership with Homes England.</li> <li>b) Delivery of the Bus Boulevard.</li> <li>c) Delivering improvements to the strategic town centre transport network.</li> <li>d) Further redevelopment of the Carriage Works.</li> <li>e) Redevelopment of the former Aspen House Site.</li> <li>f) Working with Seven Capital, to deliver the development of the new regional leisure destination at North Star.</li> <li>g) Working with ambassadors and partners to promote Swindon effectively to improve the town's reputation, increase income from business rates and compete for the best business growth opportunities, inward investment and talent.</li> </ul>	<p>3a), b) d)e) f) Councillor Garry Perkins</p> <p>3c) Councillor Fionuala Foley</p> <p>3g) Councillor Oliver Donachie</p>	<p>Susie Kemp</p>
<p>16. Improve the reputation and image of Swindon to attract inward investment</p>	<p>4. Support businesses by working in partnership to create conditions in which businesses succeed and grow.</p>	<p>Councillor Oliver Donachie</p>	<p>Susie Kemp</p>
<p>6. Establish effective and appealing pedestrian links from the Town Centre to North Star and enhance Wellington Street as a prime thoroughfare for the town</p>	<p>5. Enhance Wellington Street as a prime thoroughfare for the town.</p>	<p>Councillor Fionuala Foley</p>	<p>Steve Jorden</p>



Original Pledge	Updated Pledge	Portfolio Holder	CMT Sponsor
<p>4. Make the case to Government to invest in a Thamesdown Drive extension and surrounding road improvements</p> <p>7. Build new affordable homes including 200 new council homes and 66 units through the Affordable Housing Development programme at sites including the Hawthorns, the Royal British Legion site in Penhill, Townsend House in Old Town and the Former Refuge in Park South</p> <p>8. Complete the redevelopment of Sussex Square (Complete)</p> <p>9. Develop Council-owned brownfield sites at Oakfield, and other sites as they become available, for housing (Oakfield is now being developed by Nationwide. Joint community Fund in partnership with Nationwide now set up.)</p> <p>13. Improve highway linkages to the Eastern Villages, particularly around the White Hart roundabout.</p> <p>14. With Barratt Homes we will build up to 3,500 homes in Wichelstowe including the development of a district centre. ( 800 homes delivered at East Wichel)</p>	<p>6.</p> <p>a) Deliver infrastructure in a timely way to assist in phased housing &amp; employment delivery for the New Eastern Villages including White Hart Junction &amp; A420.</p> <p>b) Working with Barratt Homes through the Joint Venture we will deliver the District Centre facilities including a public house, the next phases of housing, a retirement complex and education facilities – whilst also delivering new sections of canal.</p> <p>c) Create the Southern access to Wichelstowe via a tunnel to be constructed under the M4 to link to Junction 16.</p> <p>d) Through the Local Plan review identify brownfield and green field sites for housing to deliver homes and employment land on a range of sustainable sites whilst ensuring that urban extensions are of the highest quality.</p> <p>e) Continue to develop additional homes, schools and public realm of high quality at Tadpole Garden Village.</p> <p>f) Ensure that there is a range of good quality housing options in Swindon, including affordable opportunities to buy and rent.</p> <p>g) Work with Nationwide Building Society to deliver homes at the former Oakfield campus.</p> <p>h) Support final phases of additional housing at Badbury Park with community space and improvements to Day House Lane to link to Coate Water.</p>	<p>Councillor Gary Sumner</p>	<p>Steve Jorden</p>

Original Pledge	Updated Pledge	Portfolio Holder	CMT Sponsor
<b>Priority Two – Offer education opportunities that lead to the right skills and the right jobs in the right places</b>			
15. In addition to the two new free secondary schools, build one secondary and 12 primary schools to meet the needs of our increasing population	7. In addition to the two new free secondary schools, build one secondary and 13 primary schools to meet the needs of our increasing population.	Councillor Mary Martin	David Haley
17. Improve educational attainment, in particular at ages 16-19 so we are above the average in England within five years.	8. Improve educational attainment, in particular at ages 16-19 so we are above the average in England by 2021.	Councillor Mary Martin	David Haley
18. Increase the number of businesses employing young people as an apprentice from 15% to 20% (an additional 280).	9. Increase the number of people starting an apprenticeship in line with the targets in the Apprenticeship Strategy.	Councillor Oliver Donachie	David Haley
19. Secure a range of options to access Higher Education in Swindon.	10. Secure a range of options to access Higher Education in Swindon to drive up attainment.	Councillor Oliver Donachie	David Haley
New pledge	11. Work with partners to increase the level of skills of Swindon's workforce to support all our residents, including the most vulnerable, to access employment.	Councillor Oliver Donachie	David Haley
<b>Priority Three – Ensure clean and safe streets and improve our public spaces and local culture</b>			
New pledge	12. Work with partners to promote healthy lifestyles for the population of Swindon	Councillor Brian Ford	Sue Wald
20. Find new ways to engage communities and neighbourhoods to increase the cleanliness of their local areas.	13. Find new ways to engage communities and neighbourhoods to increase the cleanliness of their local areas.	Councillor Fionuala Foley	Steve Jorden

Original Pledge	Updated Pledge	Portfolio Holder	CMT Sponsor
New pledge	14. Encourage Swindon residents to increase recycling and reduce their waste in line with the Council's Waste Strategy. Swindon Borough Council to reduce the use of single use plastics with the intention to stop using such plastics by 2019/20 and encourage local businesses to do the same.	Councillor Fionuala Foley	Steve Jorden
21. Secure a new Museum and Art Gallery that can showcase the high quality art and exhibits that we possess 23. Secure a sustainable future for the Mechanics Institute .Support the redevelopment of the Corn Exchange	15. Work to secure a viable and sustainable future for our key heritage assets.	Councillor Garry Perkins	Steve Jorden
New pledge	16. Deliver a programme of work to ensure that residents, visitors and businesses feel that Swindon's town centre is a safe place to live, work, visit and do business.	Councillor Oliver Donachie	Susie Kemp
<b>Priority Four - Help people to help themselves while always protecting our most vulnerable children and adults</b>			
24. Provide early support for people in debt so that we significantly reduce the need to use bailiffs to recover Council Tax and other debts.	17. Provide early support so that Swindon residents are financially included and avoid getting into debt.	Councillor Russell Holland	Mick Bowden
25. Deliver a borough-wide approach to increase the impact of volunteering, enabling more people to be active citizens in their communities.	18. Deliver a borough-wide approach to increase the impact of volunteering, enabling more people to be active in supporting vulnerable people.	Councillor Brian Ford	Sue Wald
26. Work with the Clinical Commissioning Group and GP surgeries to help people with long term health and social care needs to manage their health effectively with support from community groups and multi-disciplinary teams 27. Ensure that more people and their carers are supported to live as independently as possible and reduce the length of time people need to spend in	19. Ensure that more people and their carers are supported to live as independently as possible and reduce the length of time people need to spend in residential care. This will be achieved through work with the Clinical Commissioning Group and GP surgeries to help people with long term health and social care needs to manage their health effectively with support from community groups and multi-disciplinary teams.	Councillor Brian Ford	Sue Wald

Original Pledge	Updated Pledge	Portfolio Holder	CMT Sponsor
28. Increase the number of foster carers in Swindon so that every 'child looked after' who should be, is placed in their home borough.	20. Increase the number of foster carers in Swindon so that every 'child looked after' who should be, is placed in their home borough.	Councillor Mary Martin	David Haley
29. Work with all of the 1310 families in Swindon who are in most need of support by 2020 in phase 2 of the Troubled Families Programme A pledge about early intervention and prevention	21. Ensure that there is a partnership approach to early prevention and intervention across Swindon so that more children and families are supported early, including through the Troubled Families Programme, to prevent escalation to statutory social care.	Councillor Mary Martin	David Haley
New Pledge	22. Ensure that Swindon's vulnerable children and young people are safeguarded and protected	Councillor Mary Martin	David Haley
New Pledge	23. Ensure that Swindon's vulnerable adults are safeguarded and protected.	Councillor Brian Ford	Sue Wald
New Pledge	24. Increase the number of organisations in Swindon working to achieve 'Dementia Friendly' Town Status for Swindon and ensure annual accreditation.	Councillor Brian Ford	Sue Wald
New pledge	25. Work collaboratively with stakeholders to ensure the level of children in Swindon with excess weight is no higher than the England average.	Councillor Mary Martin	David Haley
New pledge	26. To prevent homelessness where possible using additional measures including the temporary winter housing provision and enabling a day centre to prevent rough sleepers from returning to the streets.	Councillor Cathy Martyn	Steve Jorden

## **Local Government and Social Care Ombudsman**

### **Annual Review 2017/18**

**Cabinet**

**Date: 5 September 2018**

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Author:	Leader of the Council
	Director of Law and Democratic Services
Wards:	All
Parishes Affected:	All

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#### **1. Purpose and Reasons**

- 1.1 To report the receipt of the Local Government and Social Care Ombudsman's (LGO) Annual Review for 2017/2018, which gives the total number of complaints and enquiries received by the LGO with regard to Swindon Borough Council.
- 1.2 To highlight the annual summary of statistics on the complaints made to the LGO regarding the Authority for the year ended 31<sup>st</sup> March 2018.
- 1.3 Securing good decisions and the effective delivery of services without generating complaints ensures the Council's compliance with the requirements of its decision making principles, set out in Article 13 of the Constitution. High quality corporate functions, including how complaints are handled, are an essential component of successful delivery of the Council's Vision, Priorities, and Pledges.

#### **2. Recommendations**

Cabinet is recommended to:

- 2.1 Note the LGO's Annual Review 2017/18, including the summary of National Statistics, and the trends across service areas in Swindon 2010-2018, attached at Appendix 1.
- 2.2 Note that, of the 58 complaints submitted to the LGO in relation to Swindon in 2017/18, 3 were upheld, which is a reduction on the previous year.
- 2.3 Cabinet recommend to record its thanks to all officers for their efforts in dealing with complaints so effectively.
- 2.4 Authorise the Chief Executive, Corporate Directors, Directors and Heads of Service to take appropriate actions to continue to ensure that, where possible, complaints are resolved internally before such matters are referred to the LGO and that requests for information from the LGO are dealt with promptly.

#### **3. Detail**

- 3.1 The LGO issues an Annual Review Letter and Report in June/July each year regarding authorities' performance in responding to complaints. These are sent to Council Leaders and Chief Executives to support greater democratic scrutiny

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Further information on the subject of this report can be obtained from Erz Turner, 01793 463002, [erz.turner@swindon.gov.uk](mailto:erz.turner@swindon.gov.uk).

# Local Government and Social Care Ombudsman

## Annual Review 2017/18

**Cabinet**

**Date: 5 September 2018**

of local complaint handling and to ensure effective local accountability of public services. The Annual Review Report 2017/18 for Swindon is attached at Appendix 1.

- 3.2 In total, 58 complaints were received and investigated by the Ombudsman for Swindon Borough Council during 2017/2018. This was a slight increase on the 47 complaints submitted in 2016/2017, but is in line with the wide patten across local councils.

### Summary of LGO decisions in relation to upheld complaints

- 3.3 A summary of the LGO's decisions in respect of each of the upheld complaints is attached at Appendix 2.
- 3.4 The LGO has also produced a summary of complaint statistics for every local authority in England, included in the yearly report and published alongside the annual review letters. The summary of national statistics is attached at Appendix 3.

### Comparison with other authorities

- 3.5 For Members' information, the following data has been obtained in relation to comparator authorities' handling of complaints:

Authority	Total number of complaints remedied by the LGO	Complaints per 100,000 population	Mid-year Population 2017*
Plymouth City Council	13	4.94	263,070
Bath and North East Somerset	8	4.24	188,678
Reading Borough Council	5	3.07	163,075
Bristol City Council	11	2.40	459,252
Southampton City Council	5	1.98	252,359
Wiltshire Council	8	1.61	496,043
Swindon Borough	3	1.36	220,363

Further information on the subject of this report can be obtained from Erz Turner, 01793 463002, [erz.turner@swindon.gov.uk](mailto:erz.turner@swindon.gov.uk).

# Local Government and Social Care Ombudsman

## Annual Review 2017/18

**Cabinet**

**Date: 5 September 2018**

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Council			
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\* Source:

<https://www.ons.gov.uk/file?uri=/peoplepopulationandcommunity/populationandmigration/populationestimates/datasets/populationestimatesforukenglandandwales/scotlandandnorthernireland/mid2017/ukmidyearestimates2017finalversion.xls>

- 3.6 The above data show that Swindon is still maintaining good processes for resolving complaints without the Local Government and Social Care Ombudsman having to impose a remedy. Nevertheless, Cabinet is recommended to request that the Chief Executive, Corporate Directors, Directors, and Heads of Service continue to take appropriate actions to ensure that, where possible, complaints are resolved internally before such matters are referred to the LGO. In addition, Cabinet is invited to recommend that requests for information from the LGO are dealt with promptly.

#### **4. Alternative Options**

- 4.1 There are no alternative options. The Council could decide to develop a different approach to the way it responds to Ombudsman's complaints. However, there is no evidence that this is required given the outcome of the Annual Review.

#### **5. Implications, Diversity Impact Assessment and Risk Management**

##### Financial and Procurement Implications

- 5.1 There are financial implications. Where the LGO recommends a local settlement then this is met or will come from the appropriate service budget

##### Legal and Human Rights Implications

- 5.2 Legal and Human Rights implications have been taken fully into account in the preparation of this report and it is considered that the recommendations are compatible with Convention rights.

##### All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.3 No other specific implications were identified in the preparation of this report.

##### Diversity Impact Assessment

- 5.4 No other specific implications were identified in the preparation of this report.

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Further information on the subject of this report can be obtained from Erz Turner, 01793 463002, [erz.turner@swindon.gov.uk](mailto:erz.turner@swindon.gov.uk).

# Local Government and Social Care Ombudsman

## Annual Review 2017/18

**Cabinet**

**Date: 5 September 2018**

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### Risk Management

- 5.5 Poor performance and findings of maladministration pose a reputational risk to the Council. This is mitigated by the overall performance of the Council and the systems it operates for responding to complaints and ombudsman investigations

### **6. Consultees**

- 6.1 The Director of Finance (Section 151 Officer) and Director of Law and Democratic Services (Monitoring Officer) are consulted in respect of all Cabinet reports.

### **7. Background Papers**

- 7.1 None

### **8. Appendices**

- 8.1 Appendix 1 – Annual Review Report for 2017-2018
- 8.2 Appendix 2 – Summary of LGO decisions
- 8.3 Appendix 3 – Summary of National Statistics (*The appendix is available online at the Council's website or on request from Committee and Member Services*).
- 8.4 Appendix 4 – Local Government Ombudsman Complaints –Trends in Swindon 2010-2018 (*The appendix is available online at the Council's website or on request from Committee and Member Services*).

### **9. Key Decision/Decision in Cabinet Work Programme**

- 9.1 This is not a Key Decision and is included in the Cabinet Work Programme for July 2018.



**Local Authority Report:** Swindon Borough Council  
**For the Period Ending:** 31/03/2018

For further information on how to interpret our statistics, please visit our website:

<http://www.lgo.org.uk/information-centre/reports/annual-review-reports/interpreting-local-authority-statistics>

## Complaints and enquiries received

Adult Care Services	Benefits and Tax	Corporate and Other Services	Education and Children's Services	Environment Services	Highways and Transport	Housing	Planning and Development	Other	Total
2	18	5	13	5	8	3	3	1	58

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## Decisions made

				Detailed Investigations			
Incomplete or Invalid	Advice Given	Referred back for Local Resolution	Closed After Initial Enquiries	Not Upheld	Upheld	Uphold Rate	Total
3	1	28	18	4	3	43%	57

### Notes

Our uphold rate is calculated in relation to the total number of detailed investigations.  
 The number of remedied complaints may not equal the number of upheld complaints. This is because, while we may uphold a complaint because we find fault, we may not always find grounds to say that fault caused injustice that ought to be remedied.

### Complaints Remedied

by LGO	Satisfactorily by Authority before LGO Involvement
3	0

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## Summary of LGO decisions in relation to upheld complaints 2017-2018

### Adult Care Services

The first of two Adult Care Services complaints made to the LGO related to the Council's records of information about charging and funding given to the family of a man moving into residential care which were not detailed enough. This means that there was doubt about the information given. On balance the family may have wrongly been caused a raised expectation that their father would not have to pay towards his care in a nursing home. The Council failed to provide appropriate advice and information about charges for the father's residential care and wrongly told the family their relative would receive Continuing Healthcare (CHC) funding from the NHS.

It is very important that service users and their families are given clear, full and appropriate information about care costs and the ways in which these might be met. The records did not show such information was given in this case, and that was fault. As a result the family had a raised expectation that they would not be expected to contribute towards the cost of their father's residential care placement. In considering this, the LGO considered the relevance of a subsequent telephone call where a social worker discussed with the family the 12 week property disregard, applicable to the means-test for contributions towards the cost of permanent residential care. On this evidence the LGO concluded that any raised expectation was limited to a four week period.

In recognition of the raised expectation identified, the LGO recommended that within four weeks of the date of the decision on this complaint the Council provides a written apology to the complainant. The LGO also recommended that the Council reviews procedures to ensure that it routinely provides service users and their families with appropriate information about charges and funding possibilities where admission to residential care is proposed, and that it records that this information has been given.

The second complaint determined that the Council's failure to use a worker with appropriate experience and training in autism when completing a care assessment was fault. It carried out a new assessment using a worker with the appropriate training. Part of the complaint was also about general autism training for the Council's social work staff. The Council provided details of courses that have been available to its workers and the LGO was satisfied that the Council has developed an autism strategy as required by the Autism Act 2015. The Council agreed to remedy the complaint by carrying out a new care needs assessment.

### Education and Children's Services

The complaint alleged that the Council failed to promptly and appropriately address the issue of a breach of data protection and failed to promptly advise the complainant of the correct process for seeking amendments to documents or having their own comments noted. There was a failure to produce a balanced, evidence based assessment for a Special Guardianship report, and the complaints process

was protracted with the Council failing to comply with the recommendations made during that process.

The Council did provide some apologies during the complaints process but the written apologies provided did not clearly and comprehensively set out the accepted faults with an acknowledgement of the impact of those faults. Neither did the apologies provided clearly set out what steps the Council would take or had taken to ensure, so far as possible, the failings identified did not recur. To remedy this the Council was recommended to write again to the complainant with an apology which fully addressed the matters concerned. While the Council acknowledged failings which had led to some protraction of the complaints procedure, in recognition of the time and trouble taken by the complainant, over and above what might reasonably have been expected, the Council has paid the recommended sum of £150.

## Rodbourne Traffic Issues

**Cabinet**

**Date: 5<sup>th</sup> September 2018**

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Author: Cabinet Member for Highways and the Environment  
Head of Highways and Transport

Wards: Mannington & Western

Parishes Affected: Central Swindon North

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### **1. Purpose and Reasons**

- 1.1 The report provides a response to actions from the minutes of Full Council on 19<sup>th</sup> April 2018. The petition containing 769 signatures requested the Council “take action to resolve the traffic issues in the Rodbourne (Even Swindon) area and in particular the problems caused by queuing vehicles trying to enter the car parks of McArthur Glen Outlet Village”.
- 1.2 The McArthur Glen Outlet Village, surrounding employment and residential area are an important element of the Swindon economy. The surrounding Highway networks form an essential component of the network as well as serving the community of Rodbourne.
- 1.3 The Council’s Vision includes Priority One to “Improve infrastructure and housing to support a growing, low-carbon economy”.

### **2. Recommendations**

Cabinet is recommended to:

- 2.1 Note that the Head of Highways and Transport, under delegated powers and in consultation with the Cabinet Member for Highways and the Environment will undertake the required tasks in response to the minutes of Full Council from 19<sup>th</sup> April 2018.

### **3. Detail**

Response to Full Council minutes from 19 April 2018

- 3.1 An update on the progress on each of the actions from Full Council are provided below.
- 3.2 Install additional white line markings to allow traffic to enter Barnham Court from Bruce Street Bridges;
  - 3.2.1 The revised highway lining arrangements on Kemble Drive were undertaken in March 2018, in readiness for the Easter weekend (30<sup>th</sup> March 2018 – 2<sup>nd</sup> April 2018). There are now two lanes for in-bound on Kemble Drive, one dedicated for through traffic, with the second lane allocated for users wanting to access the North Car Park at the Swindon Designer Outlet.

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Further information on the subject of this report can be obtained from Contact James Jackson, Direct Dial 01793 466518, [JamesJackson@swindon.gov.uk](mailto:JamesJackson@swindon.gov.uk).

# Rodbourne Traffic Issues

**Cabinet**

**Date: 5<sup>th</sup> September 2018**

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- 3.2.2 The Traffic Management and Transport Planning team will review this scheme, undertake a safety audit and provide recommendations on the junction arrangements at Barnum Court and Kemble Drive. The Head of Highways and Transport will agree the scheme under delegated authority.
- 3.3 Carry out a pilot scheme on 9th September 2018 to test the feasibility of making Rodbourne Road northbound only on days when there are special events at the Outlet Village or Steam.
  - 3.3.1 The STEAM Museum will be holding its annual Swindon Railway Festival over the weekend of 8th – 9th September 2018. The Swindon Half Marathon taking place on the 9th September 2018 and the course will also pass through Rodbourne and will have its own traffic management in place for this event.
  - 3.3.2 Due to the two key events listed above taking place on the same day as the proposed pilot scheme it is suggested that the Head of Highways and Transport work with local ward members and businesses to agree an approach and an alternative trial date to test making Rodbourne Road northbound on days when there are special events at the Swindon Designer Outlet Village or at STEAM. Initial consultation on this traffic management proposal has taken place with the principal bus operators; Swindon Bus Company and Stagecoach West and local ward members and this dialogue will continue. It is proposed that wider public consultation be undertaken prior to any trial being agreed.
- 3.4 Remove the Church Place bus gate to allow traffic to access Bristol Street car park;
  - 3.4.1 It is proposed the bus gate providing priority for the east-bound movements on Church Place will be relaxed at weekends using an experimental Traffic Regulation Order. Prior to implementation consultation will take place with the Cabinet Member for Highways and the Environment, local ward members, principal bus operators, the local residential community and businesses.
- 3.5 Work with McArthur Glen to encourage the outlet Centre to (a) look at solutions of access to the East Car Park introducing a form of registration recognition barrier system and the possibility of a new exit; and (b) increase the number of car parking spaces at western car park through layering or another solution.
  - 3.5.1 Officers have recently met with McArthur Glen to explore their proposals and understand the recent feasibility work that has been undertaken by their parking consultant. Timescales and funding availability are issues still to be resolved, however the Head of Highways and Transport and head of Planning and Heritage will continue to work with McArthur Glen to support

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Further information on the subject of this report can be obtained from Contact James Jackson, Direct Dial 01793 466518, [JamesJackson@swindon.gov.uk](mailto:JamesJackson@swindon.gov.uk).

# Rodbourne Traffic Issues

Cabinet

Date: 5<sup>th</sup> September 2018

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their proposals. The proposals can be split into short, medium and long term aspirations.

- 3.5.2 In the short term, joint working will consider the wider signage to the Outlet Village across Swindon to ensure that parking demand is managed between the West and North car parks. Sign locations are being considered with a view to upgrading any new signs to variable message signing (showing available spaces) once this technology is installed at the car parks. The proposals will take account of any potential signing strategy to be developed for North Star.
- 3.5.3 In the medium term, McArthur Glen will look to secure funding and replace the entry ticket systems with Automatic Number Plate Recognition and at the North car park redesign the entrance and exit layouts. This would increase the speed of entry reducing queuing back onto the network and bring some limited increase in capacity. Such changes would require planning permission.
- 3.5.4 In the longer term, McArthur Glen will continue to develop the feasibility of decking (potentially a single deck on the eastern half of the North car park) and continue to develop their business planning with the aim of securing funding for these capacity improvements. The proximity of properties and heritage railway buildings will mean that pre-application discussions regarding options and design considerations will be key to the success of any planning application from McArthur Glen.
- 3.6 That the Head of Highways and Transport be requested to liaise with the traders situated on Rodbourne Road regarding their experience of the traffic problems in Rodbourne, to identify how any proposed changes could affect their trade, and that once mitigating measures have been implemented, further liaison be undertaken to measure the impact of those changes.
  - 3.6.1 Consultation arrangements with traders situated on Rodbourne Road will be agreed with the Cabinet Member for Highways and the Environment and the local ward members. The approach will also be discussed with McArthur Glen, STEAM Museum and the local principal bus operators.

## 4. Alternative Options

- 4.1 The network is busy at weekends similar to at the Swindon Town football events where the organiser is expected to provide appropriate traffic management and event management to manage the network. The cost associated with this are with the event organiser not the Highway authority.
- 4.2 Alternative approaches will be considered following consultation with all parties.

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Further information on the subject of this report can be obtained from Contact James Jackson, Direct Dial 01793 466518, [JamesJackson@swindon.gov.uk](mailto:JamesJackson@swindon.gov.uk).

# Rodbourne Traffic Issues

Cabinet

Date: 5<sup>th</sup> September 2018

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## 5. Implications, Diversity Impact Assessment and Risk Management

### Financial and Procurement Implications

- 5.1 There are no cost commitments to the Council resulting from this report. However ongoing work with McArthur Glen to develop solutions to some of the congestion challenges detailed may generate schemes requiring capital funding from the Council. These would be prioritised against other Local Transport Plan grant funded highway schemes through the agreed capital scheme prioritisation and approval process.

### Legal and Human Rights Implications

- 5.2 The content of this report will not have direct implication on human rights issues and it is believed to be compatible with Convention Rights.
- 5.3 There is no direct legal issues arising from the report other than where Traffic Regulation Orders are required for changes to highway regulations.

### All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.4 No other implications have been identified.

### Diversity Impact Assessment

- 5.5 A Diversity Impact Assessment (DIA) was completed for the overarching Local Transport Plan Strategy in 2011. The DIA was reviewed and updated for 2015. This included a detailed analysis of the census data. The conclusions were that:
- 5.5.1 Some equality groups have significantly lower levels of car ownership than the population generally and will therefore have different transport issues.
- 5.5.2 Caution should be used in applying “Swindon-wide” average figures for equality groups on a local basis, and
- 5.5.3 The concentration of certain groups into distinct parts of Swindon will mean that transport issues unique to those communities (e.g. non-car ownership, reliance on public transport, concern over safety on-street at night) will be particularly emphasised in those areas.
- 5.5.4 As a result transport officers planning and designing services and schemes for local areas should consider the detailed demographic data for those areas to ensure that particular and unique issues for any equality groups strongly represented locally are identified at an early stage. Locally based decision making over scheme prioritisation may provide an opportunity to address particular equality group issues at a local level.
- 5.5.5 The DIA is available from the report author.

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Further information on the subject of this report can be obtained from Contact James Jackson, Direct Dial 01793 466518, [JamesJackson@swindon.gov.uk](mailto:JamesJackson@swindon.gov.uk).



# Rodbourne Traffic Issues

**Cabinet**

**Date: 5<sup>th</sup> September 2018**

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## Risk Management

- 5.6 A risk register will be developed for any elements agreed and taken forward.

## **6. Consultees**

- 6.1 The Director of Finance (Section 151 Officer) and Director of Law and Democratic Services (Monitoring Officer) are consulted in respect of all Cabinet reports.

## **7. Background Papers**

- 7.1 None

## **8. Appendices**

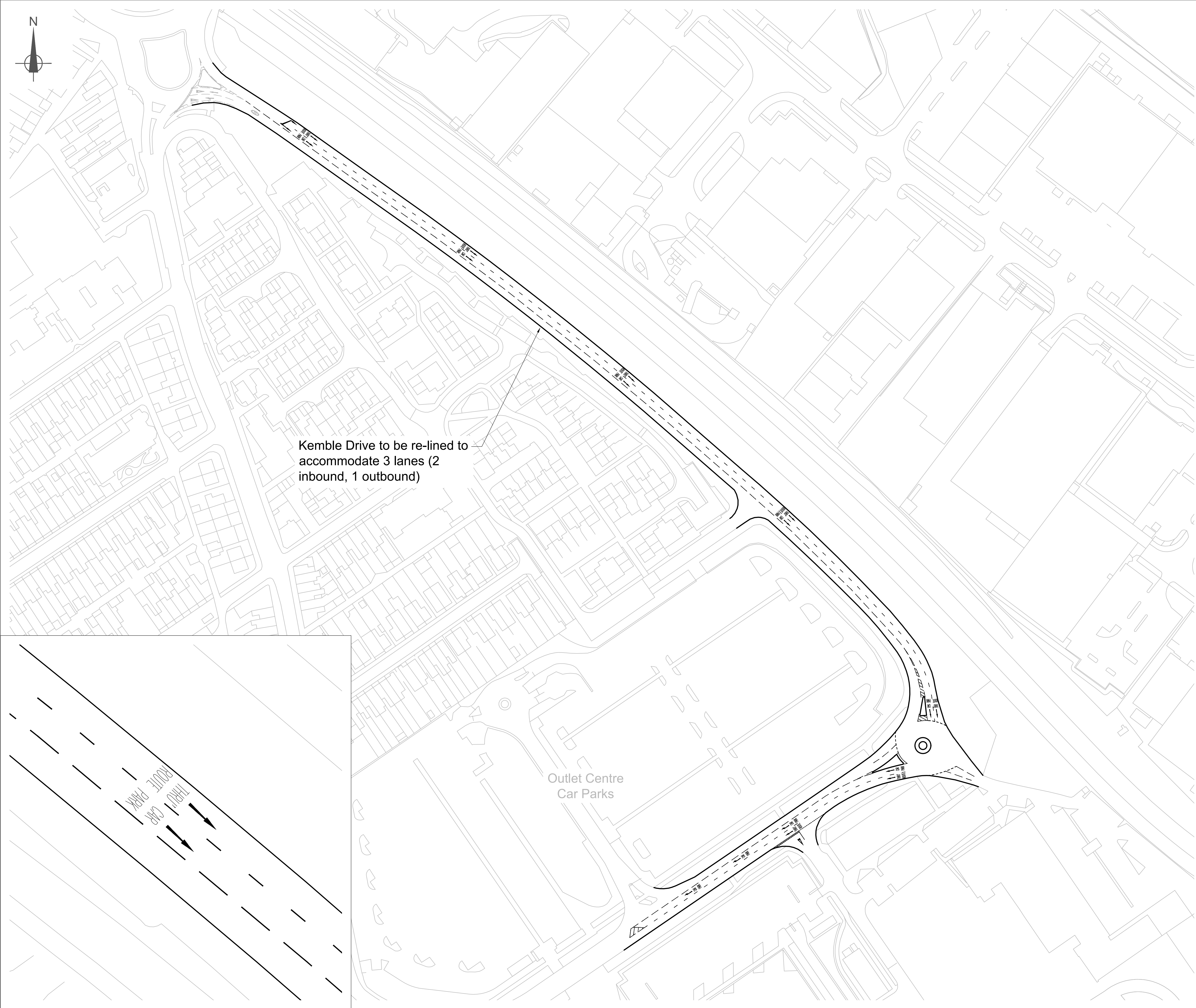
- 8.1 Appendix 1 Kemble Drive Lining  
8.2 Appendix 2 Consultation proposed routing drawing

## **9. Key Decision/Decision in Cabinet Work Programme**

- 9.1 This is a Key Decision and is included in the Cabinet Work Programme for September 2018.

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- Notes:
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  2. All dimensions are in Metres unless otherwise stated.

FOR INFORMATION

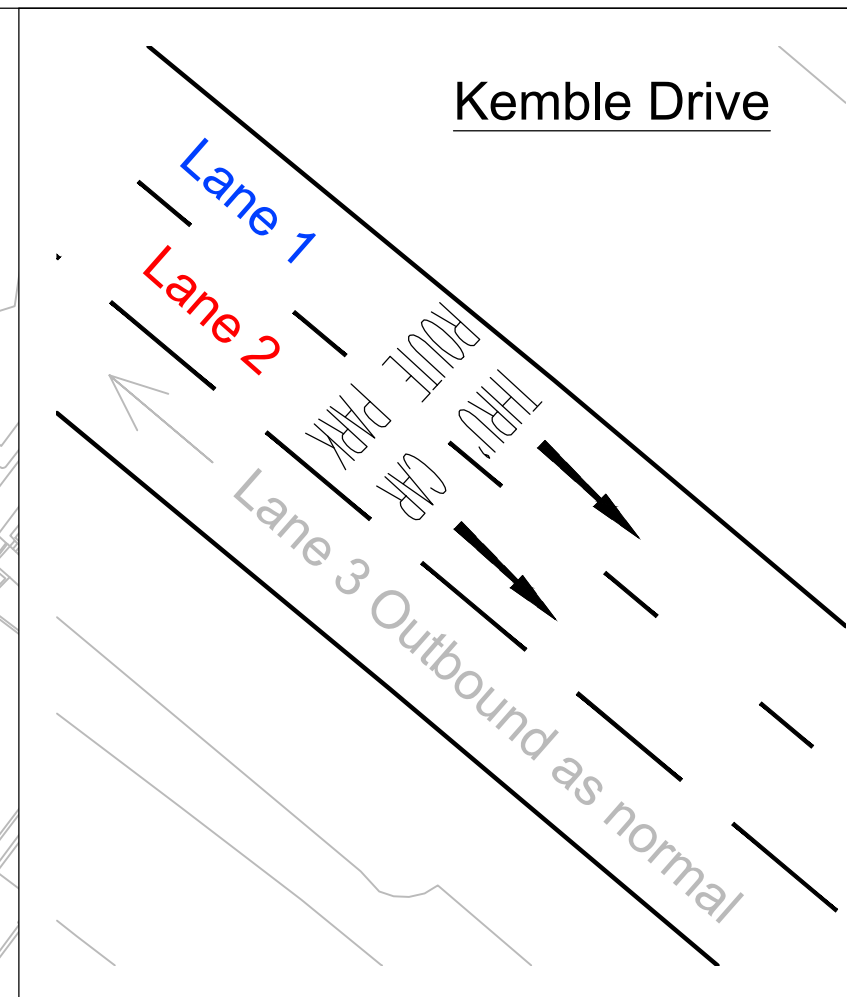
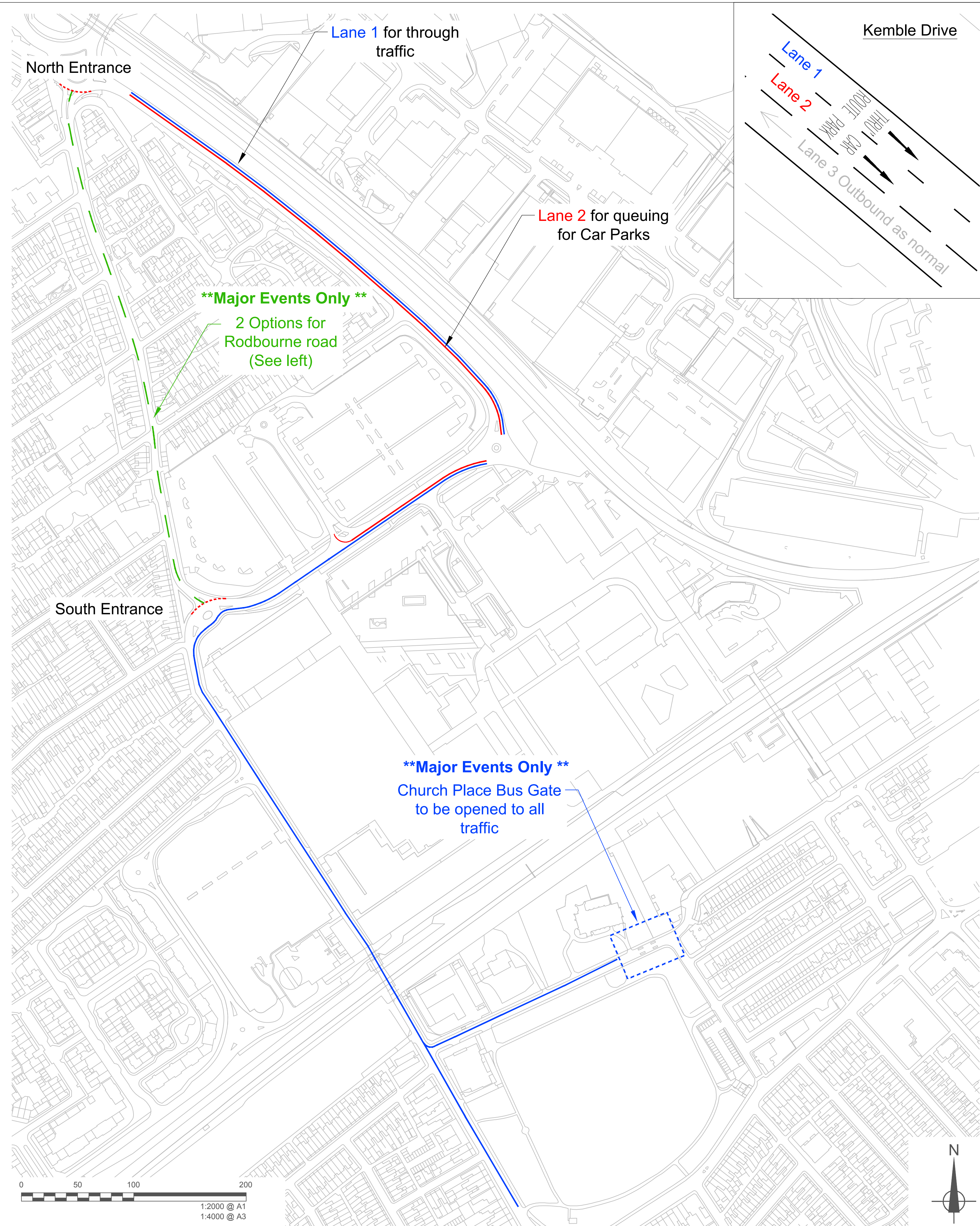
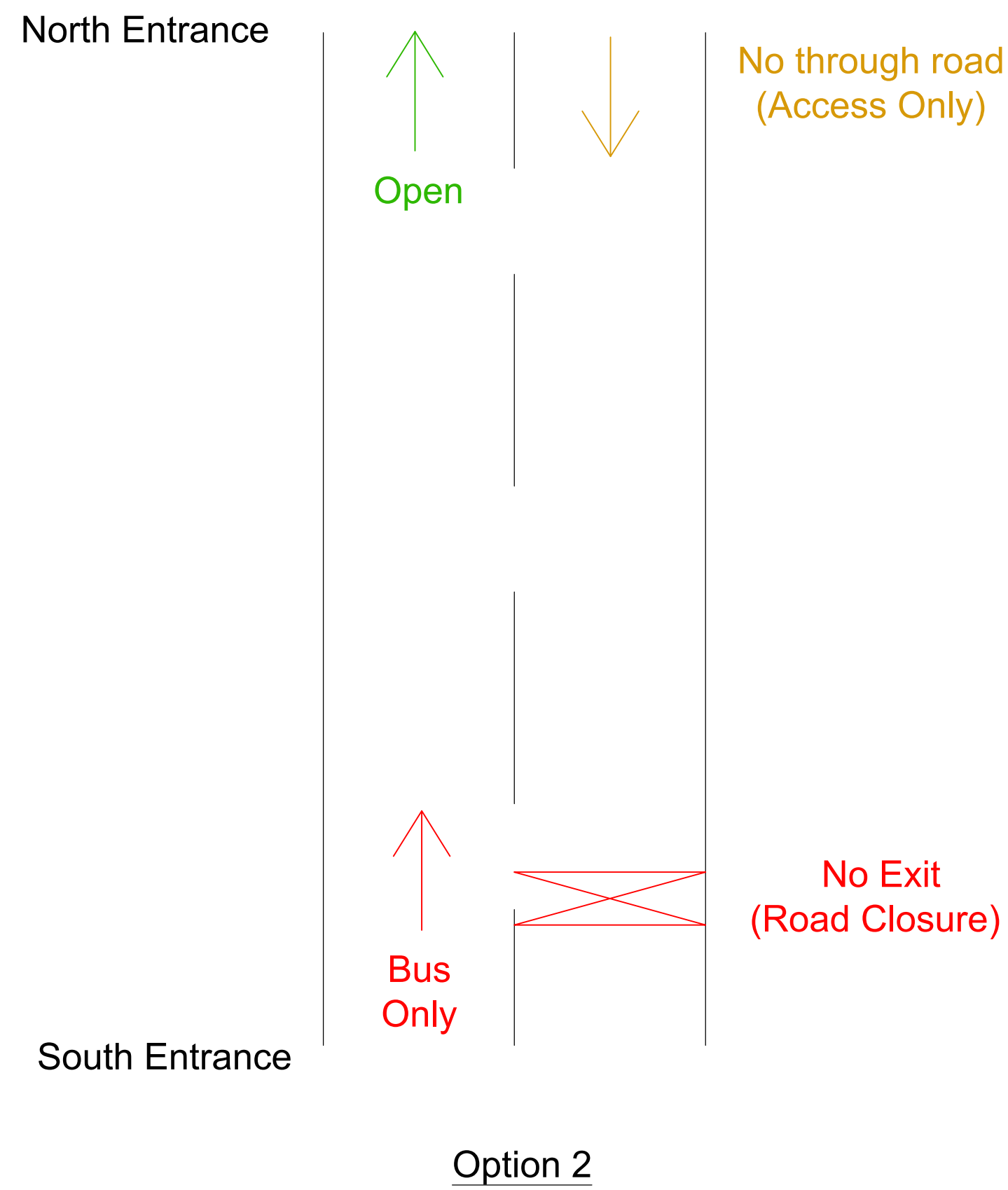
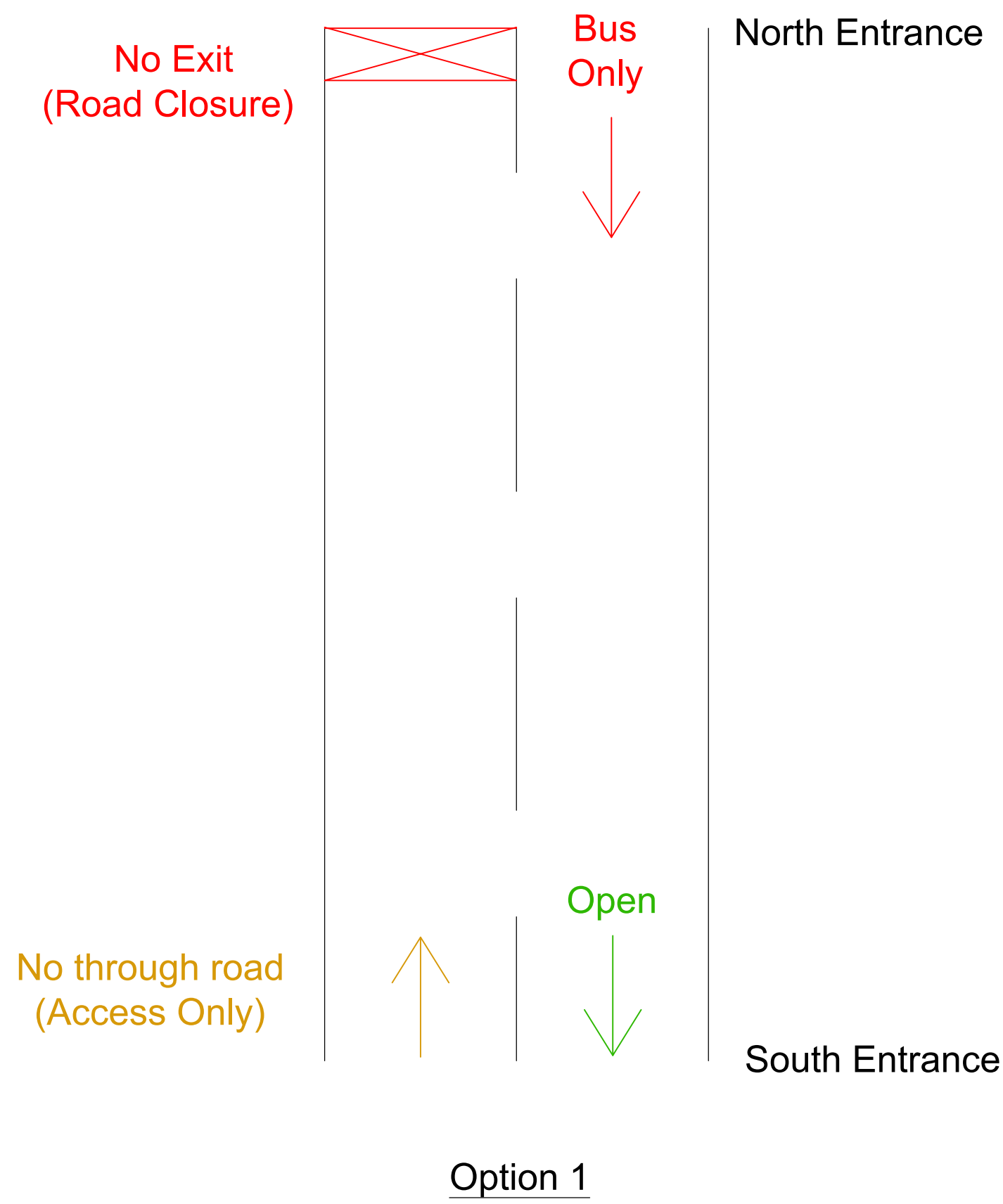
Revisions			
			
J. Humm Head of Highways and Transport Wat Tyler House West Swindon SN1 2JH Telephone (01793) 463000			
Transport Planning and Traffic Management			
Kemble Drive Extra Lane			
Designed SW	Scale As shown	Date 22/03/2018	
Drawn SW	Drawing no.		
Checked KD-001			



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**\*\*Major Events Only\*\***  
**Rodbourne Road TM Plan**  
**Option 1 & 2**



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Key:

**FOR INFORMATION**

Revisions			

**SWINDON**  
BOROUGH COUNCIL

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Head of Highways and Transport  
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Swindon SN1 2JH  
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Transport Planning and Traffic Management

**Outlet Centre**  
TM Plan

Designed	Scale	Date	Revision
SW	As shown	01/02/18	
Drawn	SW		
Checked	OC-001		



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