

Swindon Borough Council

Cabinet

Wednesday, 5 December 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

Brian Ford

Dale Heenan

Russell Holland

Mary Martin

Cathy Martyn

Maureen Penny

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.

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 17th October 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 Update** DF (CM:RH) (Pages 11 - 46)
6. **Capital Monitoring Quarter 2 2018-19** DF (CM:RH) (Pages 47 - 60)
7. **Mid-Year Treasury Performance 2018/19** DF (CM:RH) (Pages 61 - 66)
8. **References from Other Council Bodies - Corporate Parenting Advisory Board and Health and Wellbeing Board** IDL (CM: MP;BF;OD) (Pages 67 - 72)
9. **Draft Waste Strategy 2019 - 2029** CDCH (CM:MP) (Pages 73 - 110)

Date of Despatch: 27 November 2018

Key:

Officers:

CDCH	-	Corporate Director Communities and Housing
IDL	-	Interim Director of Law (Monitoring Officer)
DF	-	Director of Finance (Section 151 Officer)

Wards

None

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
BF	-	Brian Ford	Cabinet Member for Adults
DH	-	Dale Heenan	Cabinet Member for the Town Centre
MM	-	Mary Martin	Cabinet Member for Children and School Attainment
CM		Cathy Martyn	Cabinet Member for Housing and Public Safety
MP	-	Maureen Penny	Cabinet Member for Highways and the Environment
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

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, 17 OCTOBER 2018

PRESENT:- Councillors David Renard (Chair), Oliver Donachie, Dale Heenan, Russell Holland, Mary Martin, Cathy Martyn, Maureen Penny, Gary Sumner and Keith Williams

Apologies for absence were received from Councillors Brian Ford

Councillor Jim Grant attended the meeting in respect of Minute 40.

35. Councillors Dale Heenan and Maureen Penny

Councillor David Renard, the Leader of the Council, welcomed Councillors Dale Heenan and Maureen Penny to the meeting, as new cabinet portfolio holders, and wished them every success.

36. Declarations of Interest.

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

37. Minutes.

Resolved – That the minutes of the meeting held on 5th September 2018 be confirmed and signed as a correct record.

38. Public Question Time.

Mr Roy Worman, a Haydon Wick resident, asked questions regarding (a) the Council's willingness to consult with other councils on matters of best practice in relation to waste recycling, and (b) the effectiveness of the Recycling Plant. Councillor David Renard, the Leader of the Council, with Councillor Maureen Penny, the Cabinet Member for Highways and the Environment, and Councillor Mary Martin, the Cabinet Member for Children and School Attainment, responded to Mr Worman's questions at the meeting.

39. 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 items listed below, on the grounds that they involve 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 Nos.	Paragraph No.	Minute Nos.
9 and 10	3	42 and 43

40.**Budget Management Update**

Councillor Russell Holland, Deputy Leader of the Council and Cabinet Member for Finance, and the Director of Finance, submitted a joint report providing Cabinet with an update on the position in relation to the 2018/19 forecast outturn and setting out the approach for addressing the financial challenge in the period to March 2020.

Councillor Mary Martin, with the Corporate Director, Children's Services, responded at the meeting to questions put by Councillor Jim Grant, the Leader of the Opposition, regarding the overspend in relation to Children's Services provision and, in particular, measures being taken by the Council to (a) reduce social workers' caseloads and limit reliance on the use of agency social workers, (b) address issues of remuneration disparity between council employed social workers and agency staff, and (c) improve the employment offer available in order to retain Council employed social workers and also to encourage agency staff to consider full time employment by the Council. Councillor Martin also responded to a supplementary question put by Councillor Grant regarding the possibility of utilising land identified in the Council's Strategic Housing and Economic Land Availability Assessment to provide accommodation that might be utilised to alleviate the budget pressure of out of borough placements for vulnerable people.

Resolved – (1) That the in-year forecast outturn position for 2018/19 and the responding actions in place to manage the projected year-end overspend, be noted.
(2) That the development of the Council's capital strategy and the approach to delivering a balanced revenue budget for 2019/20 be also noted.
(3) That the virements set out in Appendix 2 to the report be agreed.

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

41. Polling District and Places Review (Minute For Confirmation)

Councillor David Renard, the Leader of the Council, and the Director of Law and Democratic Services, submitted a joint report seeking authorisation to (i) create a new polling district SAF within the St Andrews ward, and (ii) re-adjust the boundary of SAB & SAC polling districts in St Andrews ward.

Resolved – That Council be recommended to endorse the following changes to Polling Districts within the St Andrews Ward:

- a) The polling district boundary for SAB and SAC be adjusted as shown in Appendices 1 and 3, to create a more convenient Polling District and Electoral Register for electors.
- b) A new polling district SAF, as shown in Appendix 2, be created to provide a more convenient Polling District for electors and a more balanced Electoral Register
- c) A new polling place be created for the SAC register at The Jovial Monk, as shown in Appendix 3 to the report.

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

42. Swindon Borough Council (Southern Connector Road, New Eastern Villages) Compulsory Purchase Order 2018

Councillor Gary Sumner, the Cabinet Member for Strategic Planning, and the Corporate Director Communities and Housing, submitted a joint report requesting Cabinet to authorise an amendment to the area of land required for a Compulsory Purchase Order (CPO) to be made for the construction and delivery of the Southern Connector Road (SCR), to enable access to the New Eastern Villages (NEV).

It was noted that, further to the Cabinet's decision on 14th March 2018 (Minute 94 2017/18 refers), design work and negotiations with landowners had progressed and that, in response to more detailed ecological mitigation design, land owners had requested amendments to the design of farm accesses and drainage infrastructure. As a result, a small amount of additional land was required to ensure that these features are contained within the Southern Connector Road improvement scheme red line boundary, where CPO's may need to be made to ensure that land is assembled.

Resolved – That extension of the land area approved by Cabinet in March 2018 for compulsory purchase relating to the New Eastern Villages Southern Connector Road scheme, as shown on the revised plan attached (Appendix A to the report), be authorised.

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

43. Kimmerfields - Purchase Opportunity

Councillor Russell Holland, Deputy Leader of the Council and Cabinet Member for Finance, and the Chief Executive, submitted a joint report seeking Cabinet's approval for the proposal for the Council to purchase two office buildings that the anchor office occupier for the Kimmerfields development is proposing to construct and occupy. The occupier, a strong covenant and important strategically significant employer that is critical to the town's economy, has been in Swindon for 40 years and has 1,200 staff.

The report also sought funding approval for the Council to (i) contribute to the funding of the access road and servicing of the plot to be sold to the anchor occupier for the development to enable it to be built out, and (ii) to fund the professional advice needed to progress the purchase and further develop the masterplan.

Resolved – (1) That the Chief Executive, in consultation with the Director of Finance, the Head of Property Assets, and the Cabinet Member for Finance, be authorised to agree a contribution to the funding required to construct the access road and provide utilities to service the office plot, as detailed in the main body of the report.

(2) That the Head of Property Assets be authorised to appoint an additional property agent to provide a second opinion on the terms of the proposed purchase, as detailed in the main body of the report.

(3) That the Chief Executive, in consultation with the Director of Finance, the Head of Property Assets, the Leader of the Council, the Cabinet Member for Finance, the

Cabinet Member for the Town Centre and the Cabinet Member for Economic Prosperity, be authorised to progress negotiations with the anchor occupier on the proposed purchase and simultaneous lease back of the two office buildings that the anchor occupier is proposing to construct and occupy at Kimmerfields, as detailed in the main body of the report, and that, once negotiations have been completed, the Chief Executive seek approval to the finalised terms from the Leader of the Council, the Cabinet Member for Finance, the Cabinet Member for the Town Centre and the Cabinet Member for Economic Prosperity.

(4) That funding from the Infrastructure Reserve to progress with the next steps of the project as identified in paragraph 3.29 to 3.31 in order to arrive at a viable Masterplan, be approved.

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

44. Wichelstowe Parcels Proposed Phase 0

In their capacity as Council-appointed members of the Wichelstowe Joint Venture Board, Councillor David Renard and the Chief Executive and Director of Finance left the room during the discussion and voting on this item. In the absence of the Leader, Councillor Russell Holland, Deputy Leader and Cabinet Member for Finance, chaired the meeting for its consideration of this item.

Councillor Gary Sumner, the Cabinet Member for Strategic Planning, and the Corporate Director, Communities and Housing, submitted a joint report seeking Cabinet's approval to the proposal from the Wichelstowe Joint Venture Company (JV) to acquire and develop the Council owned land at Wichelstowe known as Phase 0, as shown in the plan appended to the report.

It was noted that this acquisition and development would then trigger the process set out in the joint venture agreements for the transfer of development land, which involves the production of a final business case by the JV, for consideration by the Council.

The report also sought approval for the Corporate Director Communities and Housing, in consultation with the Cabinet Member for Strategic Planning and Head of Property Assets, to determine whether to agree the final business case and sell the land.

Resolved – (1) That the Corporate Director, Communities and Housing, be authorised to confirm the proposal from the Wichelstowe Joint Venture Company outlining its interest in acquiring Phase 0 at Wichelstowe, as identified in the plan attached as an appendix.

(2) That the Corporate Director Communities and Housing, in consultation with the Cabinet Member for Strategic Planning and Head of Property and Assets, be authorised to assess the final business case that, based on Cabinet approval to the above, item would be worked up by the Wichelstowe JV Co., and to agree or reject the final offer.

(3) That the Corporate Director, Communities and Housing, in consultation with the Cabinet Member for Strategic Planning and the Director Law and Democratic Services, be authorised to complete the necessary contractual arrangements to amend the Joint Venture Agreement to include Phase 0 on such terms as he

considers necessary to protect the council's interests.

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

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Budget Update

Cabinet

Date: 5th December 2018

Author: Cabinet Member for Finance
Director of Finance
Wards: All
Parishes Affected: All

1. Purpose and Reasons

- 1.1 This report updates the position in relation to the 2018/19 forecast outturn and the work underway to address the financial challenge in the period to March 2020.
- 1.2 In addition, this report meets the requirement to publish initial proposals for the Budgetary and Policy Framework at least two months before the Framework must be adopted (paragraph 2 (a), Budget and Policy Framework Procedure Rules, part 4 of the Council's Constitution).
- 1.3 Sound financial management underpins the Administration's delivery of the Council's Vision and other adopted strategies.

2. Recommendations

Cabinet is recommended to:

- 2.1 To note the in-year forecast outturn position for 2018/19 and that responding management actions continue to be employed to eliminate the projected year-end overspend;
- 2.2 To with regard to the 2019/20 budget to note:-
 - 2.2.1 That the Local Government Finance Settlement for 2019/20 has yet to be published and therefore the funding assumptions in this report contain levels of uncertainty;
 - 2.2.2 That there is currently a gap between the assumed funding levels for 2019/20 and the current proposed cost of services as set out in Table 3, and that work is continuing to identify further options to close this gap for consideration by Members once actual funding levels are confirmed and before the final budget is recommended to Council;
 - 2.2.3 The council tax base for 2019/20 will be 74,532.0;
- 2.3 To agree:-
 - 2.3.1 The virements set out in Appendix 2;

Further information on the subject of this report can be obtained from Mick Bowden, Direct Dial 07392 109917, mbowden@swindon.gov.uk.

Budget Update

Cabinet

Date: 5th December 2018

- 2.3.2 That those new budget proposals that do not directly affect front-line services can be implemented by officers at the earliest opportunity, including undertaking consultation with staff where appropriate;
- 2.3.3 That consultation commences for budget proposals affecting front-line services with the outcome of that consultation being reported to Cabinet in February 2019 prior to considering the final budget to be recommended to Council;
- 2.3.4 That budgets for fees and charges that are set by the Council should be uplifted by 5% or a rounded price close to 5% except where alternative proposals are recommended;
- 2.3.5 That the Local Council Tax Support (reduction) scheme in 2019/20 be unchanged from that for 2018/19, apart from the annual increases in allowances, applicable amounts and non-dependant deductions, which will be increased in line with the national scheme;
- 2.3.6 That the Council Tax on unfurnished and unoccupied properties in excess of two years be increased from 150% to 200% with effect from 1st April 2019, in accordance with the Rating and Council Tax Act 2018, to encourage their owners to bring them back into use;
- 2.3.7 That the Council's share of the estimated surplus on the council tax element of the Collection Fund as at 31 March 2019 is £1.393m.

3. Detail

Projected Outturn 2018/19

- 3.1 The forecast as at 31st October 2018 is that there would be an overspend of £2.3m against the revenue budget for 2018/19 unless further mitigating actions are taken.
- 3.2 The budget and projected outturn by Department is set out in Table 1 below and a more detailed analysis is set out in Appendix 1.
- 3.3 A number of budget changes have been identified since the last report and Cabinet is asked to approve the virements set out in Appendix 2.

Budget Update

Cabinet

Date: 5th December 2018

Table 1 – Projected Outturn 2018/19

Department	Budget 2018/19 £'000	Full-Year Projected Outturn £'000	Projected Variance £'000	Movement since last report £'000
Adult Services	84,296	83,005	(1,291)	(590)
Children Services	34,261	41,304	7,043	1,230
Communities and Housing	26,133	25,637	(496)	33
Economy	(2,439)	(2,524)	(85)	(10)
Resources	20,451	19,314	(1,137)	(390)
Corporate	(19,654)	(21,340)	(1,686)	(928)
Total Before Use of Cashflowing Reserve	143,048	145,396	2,348	(655)
Transfer to/(from) Cashflowing Reserve	(2,824)	(2,824)	0	0
Total General Fund	140,224	142,572	2,348	(655)

- 3.4 The projected overspend has reduced by £655k since the report to Cabinet in October.
- 3.5 The most significant change relates to a further increase of £1.3m in the overspend forecast within Children's Social Care, mainly due to:
- 3.5.1 An increase in pressures due to continued use of agency workers, in place of permanent staff (£0.6m)
- 3.5.2 Additional placement costs (£0.6m)
- 3.6 Other changes are:-
- 3.6.1 Continued success in the early delivery of 2019/20 savings plans in Adult Social Care (£0.5m)
- 3.6.2 Partial release of the budget risk contingency (£0.7m)
- 3.6.3 Anticipated underspend on Treasury Management, reflecting latest cost of borrowing. This will provide an ongoing benefit to the Council, meaning that no growth is anticipated in the capital financing budget for 2019/20.
- 3.7 The management actions, set out in previous Cabinet reports, will continue to focus on managing the significant budget risks that the Council faces in the current financial year and bear down on non-essential expenditure to bring the forecast back towards budget by the year end.

Further information on the subject of this report can be obtained from Mick Bowden, Direct Dial 07392 109917, mbowden@swindon.gov.uk.

Budget Update

Cabinet

Date: 5th December 2018

Draft Budget 2019/20

- 3.8 The medium term resource plan presented to Council in February 2018 set out a projected funding gap of just over £30m for the period to March 2020. These figures were based on the multi-year settlement established during the last Parliament.
- 3.9 The Chancellor of the Exchequer presented his Autumn Budget Statement on 29 October. This included the following announcements:
- 3.9.1 Additional funding for social care in 2019/20;
 - 3.9.2 A reduction in business rates for smaller organisations, with local authorities being reimbursed for the impact of these changes, making them cost neutral.
 - 3.9.3 £45m of additional funding for Disabilities Facilities Grant in 2018/19;
 - 3.9.4 £420m in 2018/19 to tackle pot holes and other minor road highways works;
 - 3.9.5 £400m of in-year capital funding allocations to schools in 2018/19;
 - 3.9.6 £650m of extra Social Care funding for English Local Authorities in 2019/20;
 - 3.9.7 An additional £84m of Children's Services funding over 5 years, across 20 councils;
 - 3.9.8 For two years up until the next Revaluation in 2021 all retail premises with a rateable value below £51,000 will have their bills reduced by one third;
 - 3.9.9 £675m of co-funding will be provided through a new "High Streets Fund" to assist with rejuvenation of High Streets and, in particular, changing unused business and commercial property into residential accommodation;
 - 3.9.10 Additional funding of £500m for the Housing Infrastructure Fund.
- 3.10 Further information regarding funding arrangements for councils will be announced in the provisional local government finance settlement, anticipated on 6 December 2018. Specific areas impacting on this Council include:
- 3.10.1 Confirmation of the final year of the current multi-year settlement for revenue support grant;
 - 3.10.2 Arrangements for the business rates retention pilot;

Further information on the subject of this report can be obtained from Mick Bowden, Direct Dial 07392 109917, mbowden@swindon.gov.uk.

Budget Update

Cabinet

Date: 5th December 2018

- 3.10.3 New Homes Bonus funding allocations;
- 3.10.4 Confirmation of additional funding for social care;
- 3.10.5 Council Tax increases.
- 3.11 In advance of these funding announcements financial modelling is based on the most up to date information available, including forecasts of council tax base, council tax increases and budget pressures.
- 3.12 Appendix 3 sets out the draft Budget proposals for 2019/20. These reflect the application of the key themes of the Swindon Programme to address the financial challenge facing the Council:
 - 3.12.1 Organisational Excellence
 - 3.12.2 Demand Management
 - 3.12.3 Commissioning and Procurement
 - 3.12.4 Commercialisation
- 3.13 The draft proposals also include a substantial investment into Children's Services, to reflect the increased demand on the service and the plan to improve future service provision and ensure the service is financially sustainable in future years.
- 3.14 In line with the current approach the draft budget assumptions for 2019/20 and 2019/20 are based on budgets for fees and charges, where the charges are set by the Council, increasing by 5% as a standard level of uplift.

Tax Base

- 3.15 The Council has to notify precepting bodies by 31 January 2019 of the assumed level of tax base for 2019/20. In order to help with their planning processes, this is normally done slightly earlier than the statutory date. The tax base setting process starts in mid-October when all Councils have to complete a statutory return to Central Government setting out the number of properties it has by band and any allowances or discounts on those properties.
- 3.16 Currently, domestic properties that are empty and unfurnished for more than 2 years are charged 150% Council Tax (the additional 50% is known as the empty premium). This is to encourage their owners to bring them back into use. To strengthen this incentive the Rating and Council Tax Act 2018 has increased the level of premium that Councils are able to charge from 50% to 100%, with effect from 1 April 2019.
- 3.17 In recent years, the Council has seen an annual rise in its tax base of around 900 Band D equivalent properties due mainly to growth in the Borough. The increase

Further information on the subject of this report can be obtained from Mick Bowden, Direct Dial 07392 109917, mbowden@swindon.gov.uk.

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between 2018/19 and 2019/20 is estimated to be 1,200 properties and a further increase has been calculated due to a reduction in the number of households accessing council tax support and other allowances and to reflect a collection rate of 98.8%. In overall terms, the tax base has increased by 1,633.4 from 72,898.6 in 2018/19 to 74,532.0 in 2019/20. The increase in tax base between the two financial years leads to an increased level of Council Tax income of £2.1m.

- 3.18 Based upon current council tax collection rates during this financial year it is estimated that there will be a surplus on the Collection Fund of £1.643m at 31 March 2019. The Council's share of this amount is £1.393m, which will be used to reduce the net budget for 2019/20.

Council Tax

- 3.19 In line with expected average increases nationwide, the current planning assumption is that basic council tax will increase by 2.99% for 2019/20, along with an additional adult social care precept of 1%. Full Council will be asked to make a final decision on Council Tax level for 2019/20 in February 2019.

Local Council Tax Support Scheme

- 3.20 Since the replacement of council tax benefit with a Local Council Tax Support scheme, there is a requirement to review the local scheme each year and agree any amendments.
- 3.21 A number of changes to the scheme have been considered but the resulting financial savings to the Council from changes that could have a considerable effect on individual recipients are small and therefore no changes are proposed for 2019/20.
- 3.22 Members are therefore asked to agree that the Local Council Tax Support scheme in 2019/20 be unchanged from that for 2018/19, apart from the annual increases in allowances, applicable amounts and non-dependant deductions, which will be increased in line with the national scheme.

Summary of Current Financial Position

- 3.23 The estimated funding for 2019/20, based on the information currently available to the Council, is set out in Table 2 below.

Budget Update

Cabinet

Date: 5th December 2018

Table 2 – Estimated Funding Changes for 2019/20

	£m
2018/19 Funding	140.2
Reduction in Revenue Support Grant	(4.7)
Increase in Council Tax Collection Fund surplus	0.8
Income if Members choose to increase Council Tax by 2.99%	3.0
Income if Members choose to increase Council Tax by further 1% for Adult Social Care Precept	1.0
Council Tax Base Growth due to increase in household numbers and reductions in discounts and exemptions	2.1
Increase in Retained Business Rates	0.7
Estimated 2019/20 Funding	143.1

- 3.24 An overall summary of the current gap between the estimated funding for 2019/20 and draft budget proposals is set out in Table 3 below.

Table 3 – Estimated Budget Gap

	£m
2019/20 Base Budget	140.2
Cost Pressures	29.7
Savings	(21.6)
2019/20 Draft Budget	148.3
Estimated 2019/20 Funding	143.1
Estimated Gap Based on Current Funding Assumptions	5.2

4. Alternative Options

- 4.1 The report sets out the context for the organisation and its proposed response. The Council could continue to provide services in the current form but this is not recommended as the organisation would soon become financially unsustainable and important services would be unaffordable.

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 The projected overspend in the current financial year is currently £2.3m. Further management action is aimed at managing the overall position. Any residual overspend will be a call on the Council's reserves.
- 5.2 Funding reductions and cost pressures require the Council to identify budget proposals to provide a balanced budget for 2019/20 and develop its longer term financial plan to ensure its financial sustainability over future years.

Legal and Human Rights Implications

- 5.3 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.
- 5.4 Over the years, there have been a number of challenges in the courts as to reductions in budgets. The courts have held that the decision to set a local authority budget for a service at a certain level and to make reductions in specific areas is a political decision which cannot be judicially challenged. How those reductions are implemented; however, is key and will be subject to appropriate consultation.

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

- 5.5 Where there are such implications these have been reflected in the body of the report.

Diversity Impact Assessment

- 5.6 Diversity Impact Assessments (DIA) are being undertaken for budget proposals that could affect protected groups. Where assessments undertaken identify adverse impacts then mitigations are being developed as part of the proposals.

Risk Management

- 5.7 Any risks arising from the proposals contained within this report will be managed through their implementation taking into consideration feedback from the consultation exercise.

6. Consultees

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

Budget Update

Cabinet

Date: 5th December 2018

7. Background Papers

7.1 None

8. Appendices

8.1 Appendix 1: Forecast Outturn by Directorate 2018/19

8.2 Appendix 2: Virements 2018/19

8.3 Appendix 3: Draft Budget Proposals

9. Key Decision/Decision in Cabinet Work Programme

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

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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 and Health & Finance	922 5,328	862 4,656	(60) (672)	0 (273)	£100k additional court costs income collected by Revenues & Benefits. An improvement of £100k on Housing Benefit due to to subsidy and overpayment recovery. £50k reduction on SEAF to reflect current levels of spend, contribution to the Foodbank to be funded by the emergency assistance reserve. The balance is from minor variances across service budgets.
		Human Resources and Corporate	1,866 (22,478)	1,847 (24,164)	(19) (1,686)	0 (928)	
		Digital Services and Corporate Programmes	8,208	8,003	(205)	(82)	
		Law & Democratic Services	2,879	2,821	(58)	(23)	
		Performance, Organisation	1,248	1,125	(123)	(12)	
	Economy		(2,027)	(4,850)	(2,823)	(1,318)	Partial release of contingency £682k. Minor savings £6k. Overall improvement on Treasury position of £240k. Further savings on the CPC project and anticipated underspend on mobile phone costs. Recovery of 2017 general election expenditure exceeded provision plus additional fee income mitigating cost of legal locums provding Further vacancy savings
		Property & Assets	(3,488)	(3,488)	0	0	
		Strategic Growth	557	482	(75)	0	
		Town Centre	492	482	(10)	(10)	
	Children Services		(2,439)	(2,524)	(85)	(10)	£10k (20%) savings against £50k feasibility works budget. Savings offered up in year - vacant 0.5 FTE Primary School Improvement post will not be recruited to (£46k), efficiencies in Early Years Training (£10k) and salary savings in HR Schools Support (£22k), offset by pressure relating to historical pension costs £17k and minor variances £192k pressure relating to Unaccompanied Asylum seeker budget due to a case which had to go through the court process. £220k pressures across the Long term teams relating to emergency placements due to the lack of availability of suitable placements in or close to Swindon. £60k pressure relating to Disabled Children's service due to a continued increase in demand and the cost to support children at home. £129k Staffing pressure in Disabled Children's team, again relating to not being able to fill posts with permanent staff – now forecasting agency to end of March 2019. £340k Staffing pressure relating to the long term teams, we are now assuming all agency staff will be in post until the end of March 19, previously until the end of December as we were expecting there to be some impact from the recruitment campaign and from the temp to perm work. £95k Staffing pressure relating to the Assessment and Child Protection and Multi agency safeguarding Hub due to increase in agency workers. £52k staffing pressure on Care leavers. £227k pressure on External placements due to continuing increase in demand.
		Routes to Employment & Skills & Attainment	2,312 2,056	2,222 1,997	(90) (59)	(25) (60)	
		Children, Families and Community Health Services	29,893	37,085	7,192	1,315	
			34,261 70,770	41,304 69,597	7,043 (1,173)	1,230 (532)	
	Adult Services	Adults					Continued delivery of savings plans for 19/20 and an improvement in the level of winter pressures funding received from Central Government which will fund the additional costs required to ensure effective flow of patients discharged from hospital over the winter. Early delivery of savings plans for 19/20.
		Public Health	13,526	13,408	(118)	(58)	
	Communities and Housing		84,296	83,005	(1,291)	(590)	Improved trading position for enterprise works and community meals and in year vacancy savings across streetsmart services offset by increased agency costs in the waste & recycling service area due to the impact of long term and short term sickness absence which is being managed within the service area in 2018/19. Further reductions in the reliance on Private Sector Landlord accommodation has reduced rental costs although this has partly been offset by higher Bed & Breakfast costs due to new responsibilities under the Homelessness Reduction Act. The net improved budget forecast is due to a combination of reduced temporary staff costs and recruitment deferment, increased income from enforcement activities, reduced maintenance and third party expenditure, offset by a reduction in car park usage income. Updated in year savings from staff projections in the planning service have been offset by reduced income projections due to reduced volumes and fewer large value sites coming forward. Improved trading forecasts for the Lydiard hotel have been offset by reduced parking income forecasts at Lydiard due to the damage to the parking machines. Catering outlets have reported a worsening trading position of £95k. Urgent management action is being taken to mitigate this throughout the rest of 2018/19. Increased in year running costs of the STEAM museum have been forecast and management action put in place to reduce this. In year staff vacancies
		Streetsmart and Supported Employment	15,871	15,723	(148)	37	
		Housing Services	402	131	(271)	(11)	
		Highways & Transport	7,794	7,580	(214)	(58)	
		Planning, Regulatory and Heritage Services	924	1,198	274	124	
		Facilities Management	1,142	1,005	(137)	(59)	
			26,133	25,637	(496)	33	
General Fund Total			140,224	142,572	2,348	(655)	

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
Health	Health Adults	Health Adults	5,858	5,376	(482)	36	Demand for equipment supporting hospital discharge has reduced forecast savings by £36k. Net savings are due to FNC grant awards running below budgeted estimates. Funding from CCG revised in line with financial commitments.
		Funding from Swindon CCG	(5,858)	(5,376)	482	(36)	
	Health Childrens	Children's Health Delivery Services - CCG Funded - Expenditure	1,357	1,305	(52)	(21)	Pressure relates to the Complex care service, there has been an increase in demand and support is being provided through an external agency.
		Children's Health Delivery Services - CCG Funded - Income	(1,357)	(1,305)	52	21	
		Children's Health Commissioning - Expenditure	3,599	3,879	280	104	
		Children's Health Commissioning -Income	(3,599)	3,347	252	50	
		Health Total		0	7,226	532	
Dedicated Schools Grant	DSG Commissioning	DSG Skills and Attainment	87,205	84,430	(2,775)	(2,242)	Cost reduction as final maintained secondary school converted to academy so funding recouped/retained by Education and Skills Funding Agency, offset by matching reduction in income as below (£2.206m). Saving as Post 16 pupils of unknown destination are not expected to be a full year cost so the funding held for them has been reduced (£108k). External Placements forecast reduced as pupils receiving personal budgets instead of high cost placement (£28k), net off by pressure in High Needs top ups £30k. Reduction in costs offset by increased pressure in Short Term placements as number reducing and therefore less funding recouped from excluding schools £41k and increased Early Years Pupil Premium costs which fully funded by additional grant as below £27k. Grant funding expected has been reduced by £2.206m as the funding for one converting secondary school will be retained by the Education and Skills Funding Agency, reduction in funding is completely offset by reduction in place costs above. Offset by additional Early Years Pupil Premium £27k and 17/18 Early Years DSG funding received £37k
	DSG Commissioning	DSG Skills and Attainment	(87,205)	(83,868)	3,337	2,143	
	DSG					0	
Dedicated Schools Grant Total			0	562	562	(98)	
Housing Revenue Account	Housing Revenue Account	Supervision & Management	(35,540)	(35,391)	149	0	Additional work to address the backlog in void repairs has put pressure on both materials used by the in-house void team and contractor spend which in the longer term will result in reduced rental loss.
		Special Services	450	338	(112)	2	
		Repairs	10,090	10,292	202	202	
		HRA Capital Financing	25,000	25,000	0	0	
Housing Revenue Account Total			0	239	239	204	

	Resources & Corporate £'000	Economy	Children Services £'000	Adult Services £'000	Communities & Housing £'000	Contingency £'000	Total General Fund £'000
Cabinet 17/10/2018	(3,790)	(2,439)	33,938	84,340	25,992	2,183	0
Transfer of Business Support staff to service areas	(420)		323		97		0
Budgets for Travellers moved to Public Health from Housing				(44)	44		0
Cabinet 05/12/2018	(4,210)	(2,439)	34,261	84,296	26,133	2,183	0

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

Appendix 3

Proposal	Changes Proposed for 2019-20 £'000	Post Deletions 2019-20 (FTEs)	
		Filled	Vacant
Cost Pressures (positive numbers)			
Pay Inflation	1,900		
Contract Inflation	4,420		
Income inflation	(554)		
Reduction in Education Function recharge due to schools converting to Academies	36		
Pensions - changes in contribution to the pension fund deficit	587		
Elections Team - growth in population has resulted in increased costs of servicing the elections and there will be less opportunity in future to mitigate election costs through dual elections.	79		
Shortfall on saving from the redesign of post room activities making better use of technology.	35		
Thamesdown Transport Pension Costs	70		
Document archiving contract put in place to release Hillmead for a commercial rental.	40		
Human Resources - income pressure relating to agency contract rebate and recruitment	52		

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

Appendix 3

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
<u>Savings (negative numbers)</u>			
Internal Audit - Deletion of vacant post (net of income target associated with the post)	(23)		1.0
Internal Audit - recovery of costs for services to HRA	(25)	n/a	n/a
Digital redesign of service delivery and other productivity savings in Health & Safety	(99)	TBC	TBC
Finance budget savings including deletion of vacant posts, introduction of vacancy factor and recovery of project costs	(354)		3.0
Review of Appointees and Deputyships service to ensure full cost recovery	(27)	n/a	n/a
Summons Income - increase budget to reflect current levels	(100)	n/a	n/a
Revenues & Benefits - reflecting reduction in court fees	(20)	n/a	n/a
Reduce Local Welfare Assistance budget to reflect current expenditure levels	(50)	n/a	n/a
Human Resources - deletion of vacant posts	(65)		2.0
Learning and Development - consolidation of specialisms resulting in better commissioning and economies of scale.	(69)	TBC	TBC
Savings from 18-19 Commissioning activity across the Council to achieve better value from spend. Higher than assumed in the budget	(242)	n/a	n/a
Corporate Programmes and Innovation Team - deletion of vacant revenue funded performance analyst post	(43)		1.0
Redesign of Customer Service function including better use of technology	(231)	11.0	2.0
Cashless Council - initial phase	(14)	0.5	
Digital redesign and commercialisation across Registrars, Cemeteries & Crematorium.	(94)	TBC	TBC

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

Appendix 3

Proposal	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
	£'000	Filled	Vacant
Capita Private Cloud Migration - invest in on premise infrastructure to host IT systems locally.	(256)	n/a	n/a
Wide Area Network infrastructure procurement savings	(50)	n/a	n/a
Information Governance - saving on salary budget	(10)	n/a	n/a
Removal of post in Performance and Data	(35)	1.0	
Redesign of service delivery across Business Support improving productivity and efficiency.	(144)		4.5
Waterside reception closure	(51)	1.0	
Finance Admin operational excellence. Will require one off investment to deliver.	(60)	TBC	TBC
Children's Business Administration - dependant on co-location and operational excellence productivity. Investment will be required estimated at £150k.	(105)	10.0	
Redesign of post room activities making better use of technology.	(24)	1.6	
Communications Team restructure	(50)	1.0	3.0
Communications - savings on non-staffing	(35)	n/a	n/a
Streamline the Council's approach to recording, processing and using performance data.	(151)	1.0	
Policy & Performance - saving in staffing budget arising from consolidation of specialisms and appointing to roles at a lower cost.	(72)	TBC	TBC
Policy & Performance - savings on subscription budgets	(4)	n/a	n/a
Deletion of the post of Corporate Director of Resources & Growth.	(140)		1.0
Remodelling Legal Services	(198)	TBC	TBC
Democratic Services - staffing restructure across all elements of the service	(120)	3.4	0.0

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

Appendix 3

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
Democratic Services - stationery budgets	(1)	n/a	
Democratic Services - reduce members training budget	(4)	n/a	
Lower cost of the Climate Change Levy compared to the Carbon Reduction Commitment scheme.	(130)	n/a	
Funding Changes			
New Homes Bonus - reduction	198		
Remove contribution from reserves	2,824		
Changes in Better Care Fund and Improved Better Care Fund	(700)		
Increase in the budget risk contingency to £3.5m	1,317		
Reduction in Council Tax Support Grant passported to Parish Councils linked to reductions in Revenue Support Grant	(28)		
Total	7,180	30.5	17.5

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Economy**

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
<u>Cost Pressures (positive numbers)</u>			
Residual funding pressure following removal of £750k reserves from 18-19 including a review of Forward Swindon Ltd objectives. The 2018-19 requirement reflects the use of existing FSL balances that will not be available to support the 2019-20 budget.	312		
<u>Savings (negative numbers)</u>			
Rental income from the investment in commercial property.	(750)	n/a	n/a
Hillmead archiving warehouse reinstated as a commercial rental property	(131)	n/a	n/a
Forward Swindon Ltd - bring back services in house	(285)		
End Council direct contribution to Swindon BID	(60)	n/a	n/a
Restructure Strategic Growth team	(39)		1.0
Additional non forecast commercial income	(40)	n/a	n/a
Property staff restructure	(60)	1.0	1.0
Reduction in revenue R&M (compliance and reactive repairs) budget as a result of both transferring assets to parish councils	(30)	n/a	n/a
Capitalisation of garage repairs costs which are currently netted off Gross Rents	(50)	n/a	n/a
Mannington battery storage land rental income	(30)	n/a	n/a
Total	(1,163)	1.0	2.0

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Children**

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

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Children**

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
Increase in the number of Social Workers in the Disabled Children's team to support the increase in demand.	281		
Increase in the number of Social workers due to an increase in demand at the front door, both in the Multi Agency Safeguarding Hub and the Assessment and Child Protection team.	730		
Increase in the number of Independent Reviewing officers in order to provide Quality Assurance to an increase number of Child Protection and Children Looked After. Two Practice Improvement posts have also been created to support the service improvement requirements.	377		
Increase in staffing within the Fostering service to provide capacity to support the needed growth of in-house foster carers.	367		
The Care Leavers team has changed from an 18 to 21 year old service to a 16 to 25 year old service, therefore an increase in staffing is required to support the wider scope.	770		
Staffing costs relating to the Early Help Hub which has been set up to ensure the right support is put in at the right point and the right level.	147		
Increase in support staff, management requirements and non-staff related costs to support the increase in staff as a result of continued demand.	247		

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Children**

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
<u>Savings (negative numbers)</u>			
Project to support vulnerable woman and families in order to prevent their children coming into care.	(125)	n/a	n/a
Swindon Challenge - planned end of 3 year Council investment between September 2016 and August 2019 in support of schools that are rated as Requires Improvement by OFSTED.	(100)	TBC	TBC
Further Swindon Challenge saving by ending investment in March 2019.	(100)	TBC	TBC
The Streamlining and digitisation of Early Years processes to release capacity.	(67)	n/a	n/a
Early Years Training efficiencies in courses offered to meet Statutory role of training for Early Years settings.	(10)	n/a	n/a
Education Standards and Quality team efficiency savings including the deletion of a vacant post.	(47)	n/a	0.5
Change of funding stream relating for Pupil Education Travel plan.	(8)	n/a	n/a
Reduction in Business support to the Virtual School	(12)	n/a	0.5
The delivery of SEND Travel Training will be reshaped.	(16)	0.6	n/a
Reshaping of existing post within the Exclusions and Re-integration service.	(5)	TBC	TBC
Digitalisation savings relating to a reduction in spend on Printing.	(3)	n/a	n/a
Additional contribution from the DSG to the Place planning service and the removal of contributions relating to Inclusion funding.	(18)	n/a	n/a
Grant funding ending for Special Educational Needs and Disability Information, Advice and Support Service (SENDIASS) so team restructure and review of working practices required.	(8)	TBC	TBC
Restructure of the Governors Support Service and increase traded income.	(31)	TBC	TBC
Reduction of expected costs in the Traded Services operations budget.	(4)	n/a	n/a
Libraries savings focusing on operational efficiencies, income generation and reduction in contracts.	(117)	n/a	n/a

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Children**

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
Supported Employment - refocus of service to ensure opportunity to access available grants are fully utilised.	(164)	n/a	n/a
Savings to be achieved by restructuring the service, this will allow it to continue to support higher Education, Careers education in schools and Apprenticeships.	(69)	TBC	TBC
Improvements against the Independent Fostering budget relating to a number of changes to services including increases to the In-House fostering service, the introduction of Safer Families for children and the setting up of a Swindon No Wrong Door model based on the North Yorkshire model.	(854)	n/a	n/a
Residential placements budget relating to the Top 30 project - a review of high cost placements and identifying those who could be safely stepped down from Residential.	(31)	n/a	n/a
Review of existing Supported living placements with the plan to manage demand at a lower level.	(145)	n/a	n/a
The re-allocation of existing resources in order to support the increase in the number of Family Group Conferences.	(260)	n/a	n/a
Children's Commissioning - review of commissioning arrangements on 3 commissioned contracts to reduce or remove the amount spent on commissioned services, reduce contract value or deliver the service differently.	(76)	n/a	n/a
SBC had been making a contribution to CAMHS for Placement support to Children Looked After, this support is being delivered by the TAMHS team therefore in agreement with the CCG the £51k contribution will be removed.	(51)	n/a	n/a
Improved efficiencies in the delivery of safeguarding and preventative services.	(87)	TBC	TBC
Improved efficiencies to the delivery of partnership safeguarding services.	(25)	TBC	TBC
Review of the current Short Breaks provision within the Disabled Childrens service.	(34)	n/a	n/a

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Children**

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
Review of current Aiming High Service for Disabled Children.	(67)	n/a	n/a
Efficiency savings from the Family service by the removal of vacant posts and smaller other savings from non staff budgets.	(152)	TBC	TBC
Review of Emergency Duty Service in consultation with adult services.	(81)	TBC	TBC
Review of the Learning and Development offer across the council, savings to come from Children's Workforce Development budget.	(60)	TBC	TBC
Additional income relating to Children's Traded services.	(50)	n/a	n/a
Removal of SBC contribution to the Remand service. The service receives a contribution each year from YJB which currently covers the current cost of remand.	(31)	n/a	n/a
Other smaller savings across Children's services budgets.	(14)	n/a	n/a
Total	10,567	0.6	1.0

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Adults**

Proposal	Changes Proposed for 2019-20 £'000	Post Deletions 2019-20 (FTEs)	
		Filled	Vacant
<u>Cost Pressures (positive numbers)</u>			
Demand Pressures - learning disabilities care packages through Children transitioning into Adult Social Care services.	2,285		
Demand pressures - older people services. Increasing numbers of clients and increasingly complex social care needs.	1,500		
Demand pressures - mental health services. Increasing numbers of clients and increasingly complex social care needs.	300		
Additional staffing to support delivery of Older People Care services	267		
Realignment of Localities function into Public Health - restructure (18-19 saving not yet delivered)	43		

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Adults**

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
<u>Savings (negative numbers)</u>			
Learning Disabilities managing demand. Continuation of improved ways of working project to maximise reablement potential and reduce requirement for residential and nursing placements.	(1,050)	n/a	n/a
Learning Disabilities transitions - managing demand of children transitioning to Adult Social care services	(1,085)	n/a	n/a
Older People service redesign and efficiency project. Continuation of improved ways of working from the project started in 2017/18 to maximise reablement potential and reduce requirement for residential and nursing placements.	(2,270)	n/a	n/a
Older People Commissioning - remodelling and consolidation of Day Care services.	(241)	n/a	n/a
Remodelling of Older People extra care core contract.	(450)	n/a	n/a
Review of operating costs of in house residential care homes to ensure operation is in line with CQC requirements in the most efficient and effective way possible.	(309)	TBC	13.0
Reshaping of OK4U Learning Disability day care provision that supports service users to be as independent as possible and also provides the space to provide Older People day care facilities if required.	(510)	TBC	12.0
Additional client contribution income from improved use of beds at Fessey House & Whitbourne house - achieved from 18/19.	(58)	n/a	n/a
Full year implication of Digital redesign of back office service delivery in Blue Badges completed in 18/19	(10)	n/a	n/a
Older People domiciliary care lead provider- full year implication of procurement in 18/19.	(38)	n/a	n/a
Supported housing - full year implication of contract reprocurements completed in 18/19	(100)	n/a	n/a
Negotiate maximum inflation increase with ASC providers	(1,838)	n/a	n/a

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Adults**

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
Implementation of new case management system (Eclipse)	(35)	1.0	0.0
Reduction in number of ASC brokerage posts following redesign of processes.	(87)	0.0	1.0
Reduction in the number of ASC finance admin posts following redesign of processes	(15)	0.0	0.5
Savings to be agreed to offset loss of ASC support grant if confirmed	(249)	TBC	
Use of the one off ASC support grant (£481k) for one off initiatives in 18/19 so not required in 19/20	(232)	n/a	n/a
Efficiency in requirements for Learning and Development budget	(56)	TBC	
Digital redesign of service delivery in Public Protection. Second year of a two year programme	(236)	1.0	n/a
Review of provision of Volunteering support across the Council	(79)	2.0	n/a
Public Health - Reshaping of Childrens Health service. 2 year programme. To mitigate reduction in Public Health Grant.	(120)	TBC	TBC
Public Health - Reshaping of tobacco control service to mitigate reduction in Public Health grant completed in 18/19.	(100)	n/a	n/a
Public Health - efficiencies within prevention programmes to offset reduction in Public Health grant	(47)	1.0	
Increased Public Health contribution towards Substance Misuse services.	(41)		
Efficiencies in delivery of Community Safety services	(38)	1.0	
Community grants are now provided through Wiltshire Foundation Trust following 2 years set up support from SBC	(42)	n/a	
Efficiencies in delivery of Emergency planning services	(6)	1.0	
Reshaping of Community Health & Wellbeing services. Continued drive for use of external partners to deliver evidenced preventative programmes.	(43)	5.8	

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Adults**

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
<u>Funding Changes</u>			
Reduction in Ring fenced Public Health Grant	267		
Non recurring ASC Support grant for 18/19 only. No notification yet as to whether funding to continue into 19/20	481		
Funding from Swindon CCG towards reablement additional investment currently being considered by CCG	(115)		
Total	(4,357)	12.8	26.5

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

Appendix 3

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

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Communities and Housing**

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
<u>Savings (negative numbers)</u>			
Enterprise Works - Preferred option to transfer operation to new provider currently running similar facility in the region. Options appraisal will be undertaken in the event transfer does not take place.	(247)	28 (TUPE)	
Community Meals - Preferred option to transfer operation to new provider currently running similar services elsewhere in the country.	(40)	3 (TUPE)	
Footcare service decommissioned August 2018	(15)	TBC	
Waste Strategy - changes to collection arrangements along with an increase in recycling diverted from refuse bins through a communication campaign and employment of waste wardens.	(185)	15.0	
Waste & Recycling - additional green waste customers achieved in 2018/19 assumed to continue into 19/20. Total customers now 18,000	(100)	n/a	
Waste & Recycling - Public Power Solutions Ltd to deliver cashable savings for 2019/20 across both Power and Waste Disposal Services. Assumes April 1st delivery.	(800)	n/a	
Waste & Recycling - Restructure across the service area.	(89)	3.0	
Ranger Service – Reshape of current service provision delivered by ranger team across the Borough's country parks.	(115)	4.0	
Grounds maintenance - restructure of SBC non parish staff which will create a bespoke Parish service. Savings relate to staff reductions.	(33)	1.0	
Coate Water Country Park - Close the splash park at Coate Water. Replace with play area when s106 developer funding from Badbury Park becomes available in 2020.	(10)	n/a	

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

Appendix 3

Proposal	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
	£'000	Filled	Vacant
Coate Water Country Park - Consider options for Pitch & Putt provision at Coate Water. Current subsidy £20k. Options are to review trading options including pricing or close.	(20)	1.0	
Street Cleaning - 1.) Provide a commercial road and private car park sweeping service net £5k income . 2) Restructure of retained staff in BID area £50k 3) Provide a chargeable graffiti removal service net income £10k	(65)		2.0
Stores - restructure of service to reflect appropriate operating model following implementation of new systems and processes.	(50)	2.0	
Stores and Fleet - Better purchasing and management to reduce spend on safety workwear [PPE] and consolidation of buying fleet part spares.	(70)	n/a	
Waterside Depot - Introduce LED lighting across the Waterside Depot. Saving is net of one-off costs to buy and install	(20)	n/a	
Lottery - Net income from introduction of SBC lottery to be allocated to local causes selected by participating public. Based on model operated for Aylesbury Council by a third party.	(24)	n/a	
Housing General Fund - Number of options to reduce the numbers of private sector leased houses to provide housing for homeless families. Capacity within HRA stock provided from purchases of properties and bringing void properties back into use.	(627)	n/a	
Housing General Fund - The Temporary Winter Housing Project [TWHF] will reduce the demand for B & B accommodation during the winter.	(15)	n/a	
Housing General Fund - New IT system will reduce print costs and staff overhead within the Lettings team	(25)	1.0	

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

Appendix 3

Proposal	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
	£'000	Filled	Vacant
Passenger Transport - review of mainstream bus and coach contract routes in June/July 2018 has moved students onto registered bus routes and other routes from September 2018	(81)	n/a	
Passenger Transport – retendering of contracts to include minibus, taxi and Dial-a-Ride contracts	(146)	n/a	
Passenger Transport - A review of adherence to policy is being carried out on previously allocated SEN transport to pupils who live within the statutory minimum distance of 2 or 3 miles to school. Adherence to policy will result in transport being removed for some. Part year savings with effect from September 2019 assumed.	(150)	n/a	
Passenger Transport - permanently delete 2 vacant posts once efficient working practices have been designed	(41)		2.0
Passenger Transport - explore options to charge Coach operators for overnight parking at SBC bus station / new temporary bus exchange	(5)	n/a	
Passenger Transport - reductions in specific premises budget reflecting identified underspends in 2018/19	(16)	n/a	
Passenger Transport - Concessionary Transport - potential reduced numbers of trips to be paid for based on 2018/19 data. To be confirmed by transport advisor	(21)	n/a	
Transport Policy and Traffic Management team - review of team's time allocated to the Capital Programme. SBC team will undertake the work currently delivered by external consultants.	(70)	n/a	
Transport Policy and Traffic Management team - Additional demand to carry out Traffic Regulation Orders reflecting 18/19 trend.	(40)	n/a	
Transport Development Management - Increase funding from S38 reserve to cover costs of the service and reduce expenditure on consultants.	(110)	n/a	
Highway assets teams - review of capital recharge levels to ensure correct cost recovery	(49)	n/a	

2019-20 Budget - Detailed Proposals**Appendix 3****Service Area - Communities and Housing**

Proposal	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
	£'000	Filled	Vacant
Street Lighting - LED business case to reduce electricity and maintenance costs part year benefit in 2019/20	(285)	n/a	
Highway Operations - reduction in expenditure on materials	(13)	n/a	
Highway operations - Additional project work delivered for Housing sites. Dependant upon satisfactory delivery of schemes in 2018/19 currently in progress	(100)	n/a	
Highway Operations - Digital redesign of service delivery in Highways to deliver efficiency savings from the service area and the support functions .	(43)	3.0	3.0
Highway assets - Permanently delete vacant drainage post and change approach to not assess flood risk elements for smaller developments.	(53)		1.0
Bus Lane Enforcement - Increase number of bus lane cameras.	(30)	n/a	
Car Parking - Digital redesign of service delivery in Parking and Bus Lane Enforcement to deliver efficiency savings from the service area and the support functions	(71)	TBC	
Car Parking - Overachievement of 18-19 budget from the Increase car parking fees in town centre from £2 to £3 for 4 hours in multi storey car parks and other daytime pay & display tariffs in shopper car parks.	(86)	n/a	
Car Parking - Move to cashless payment in car parks reduces cash collection costs	(6)	n/a	
Car Parking - Alternative provision for Shopmobility service by Voluntary Action Swindon	(14)	n/a	
Construction and Architecture - review of fees charged to projects for professional services.	(100)	n/a	
Facility Management - corporate cleaning contract savings from tender exercise	(50)	n/a	
Departmental management - permanently delete a vacant post	(100)		1.0
Heritage & Culture - Theatre contract review to achieve subsidy reduction.	(30)	n/a	

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

Appendix 3

Proposal	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
	£'000	Filled	Vacant
Heritage & Culture - commissioning approach to long standing grants to cultural groups which total £129k to align outcomes to Council Priorities.	(60)	n/a	
Heritage & Culture - Proposed commercial review across both Steam Museum and Lydiard House, Park & Hotel.	(88)	n/a	
Heritage & Culture - Proposed restructure across both Steam Museum and Lydiard House, Park & Hotel.	(45)	3.0	
Heritage & Culture - Swindon Museum & Art Gallery - reduce opening hours from 1st April, 2019.	(20)	1.0	
Licensing - In year review of fees.	(9)	n/a	
Licensing - reshape kennelling contract	(1)	n/a	
Licensing - introduce charging for statutory Safety at Sports Grounds advice,	(10)	n/a	
Taxi Licensing - Digital redesign of service delivery in Licensing to deliver efficiency savings from the service area and the support functions in 19/20	(23)		2.0
Catering - reconfigure catering provision with the outcome to provide a cost neutral service provision by March, 2020.	(30)	2.0	
Landscape & Countryside - Commissioning approach to reduce current funding levels to external bodies net of funding received. Funding commitments will be linked to Council priorities with measurable outcomes.	(13)	n/a	
Building Control - Digital redesign of service delivery in Building Control to deliver efficiency savings from the service area and the support functions.	(41)	2.0	
Land Charges - Digital redesign of service delivery in Land Charges to deliver efficiency savings from the service area and the support functions.	(82)	3.0	
Planning - Digital redesign of service delivery in Planning to deliver efficiency savings from the service area and the support functions.	(90)	2.5	

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

Appendix 3

	Changes Proposed for 2019-20	Post Deletions 2019-20 (FTEs)	
Proposal	£'000	Filled	Vacant
Planning - Deletion of vacant posts in planning & conservation	(98)		2.0
Planning - introduction of chargeable pre-application service	(30)	n/a	
Planning - use of earmarked planning reserves to fund post	(20)	n/a	
Planning - restructure of planning teams.	(35)	1.0	
Street Naming and Numbering - Increase in income levels reflecting current performance and new street naming service	(20)	n/a	
Street Naming and Numbering - Vacant post changed to deliver service at lower cost overall	(8)	n/a	
NNDR Reliefs on Public Toilets	(12)	n/a	
Funding Changes			
Housing General Fund - Rough Sleepers Project - use of additional Flexible Homeless grant funding this project.	(70)	n/a	
Total	(4,154)	44.5	13.0

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Capital Monitoring Quarter 2 2018-19

Cabinet

Date: 5th December 2018

Authors: Cabinet Member for Finance

Director of Finance

Wards: All

Parishes Affected: All

1. Purpose and Reasons

- 1.1 This report presents the second quarter's monitoring position for the Council's capital programme and some proposed changes to the programme.
- 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 underpins the Council's strategic objective of consistently making the best use of all available resources as well as providing focus for its change programmes.

2. Recommendations

Cabinet is recommended to:

- 2.1 Note the forecast capital expenditure set out in Table 1 & 2 and Appendix 1,
- 2.2 Approve the changes to the programme detailed at section 3.3.
- 2.3 Note the issues identified and detailed at section 3.4.

3. Detail

Capital Programme – 2018/19 monitoring

- 3.1 Table 1 below shows the current status of the 2018-19 capital budget and forecast outturn position. The significant budget movements are detailed in paragraph 3.3.1 below. Table 2 shows how the capital programme is being funded.

Capital Monitoring Quarter 2 2018-19

Cabinet

Date: 5th December 2018

Table 1 - Budget Forecasts and Variances

Service	Budget Remaining 2018-19 Onwards	Forecast Scheme Spend to Completion	Projected Variance
Group	£'000's	£'000's	£'000's
Community Works	1,194	1,194	0
Corporate Projects	60,384	60,384	0
Section 106	8,037	8,037	0
Schools	15,465	15,465	0
Social Care	1,250	1,250	0
Transport	100,574	100,574	0
Total General Fund	186,904	186,904	0
HRA	63,392	63,392	0
Service Totals	250,296	250,296	0
New approvals as noted at 3.3 below		10,600	
Revised Total programme	250,296	260,896	0

Table 2 - Capital Programme funding

	Current Funding Requirement	New Funding Required	Amended Funding Requirement
Expenditure	£'000	£'000	£'000
Budget	250,296	10,600	260,896
Balance to be financed:	250,296	10,600	260,896
Capital Receipts	6,753		6,753
Section 106 Deposits	10,789	2,134	12,923
Grant Funding	127,687	2,366	130,053
Revenue Contributions	7,868		7,868
HRA balances	36,852		36,852
CIL			
Interest free loan		6,000	6,000
Invest to save borrowing repaid from future revenue budgets		100	100
Increase in Borrowing Requirement	60,347	0	60,347
Total	250,296	10,600	260,896
There is no revenue impact from the additional borrowing.			

3.2 The detailed capital monitoring for quarter 2 is attached at Appendix 1.

Further information on the subject of this report can be obtained from Ian Burbidge on Direct Dial No. 464384 or Email iburbidge@swindon.gov.uk

Capital Monitoring Quarter 2 2018-19

Cabinet

Date: 5th December 2018

Changes to the Programme

3.3 Cabinet is asked to approve the following changes to the existing programme:

New Approvals

- 3.3.1 Pupil Referral Unit Conversion – £247k funded from S106. To convert the former caretakers house at St Lukes School to provide a 16 place pupil referral unit.
- 3.3.2 Oliver Tomkins Primary School & Nursery - £40k funded from S106. To increase the pre-school places for 3 & 4 years olds to 52 to help meet the demand in the area. The school are providing match funding of £40k.
- 3.3.3 Tadpole Farm Transport Projects - £96k funded from S106. To fund the improvement of pedestrian & cyclist signage, and public rights of way. This will help prevent & reduce road casualties, and provide road safety education in schools.
- 3.3.4 Fleming Way & Whalebridge - £238k funded from S106. To cover the cost of Traffic Regulation Orders, changes to traffic signals and associated civil engineering works linked to forthcoming developments requiring alterations to the road network in the area.
- 3.3.5 Ermin Street, Blunsdon - £245k funded from S106. This is to provide hard & soft landscaping on highways land as part of a wider scheme of improvements already being undertaken in the area.
- 3.3.6 County Ground Athletics Track Resurface and Clubhouse - £1m funded from Football Foundation Grant (line ref 62). Members will be aware that they approved the submission of grant applications to support this project in 18th October 2017 (cabinet minute 50 refers). The Council in partnership with Swindon Town Football Club – Football in the Community Trust (STFITC) have been successful in securing a grant of £1m from the Football Foundation, it is proposed that this be added to the existing budget for this project. The Council will deliver the artificial football pitch and highways works. STFITC will be delivering the clubhouse and associated environmental works from both this funding and their own resources.
- 3.3.7 An increase in the budget for Wellington Street improvements (line ref 144) from £658k to £851k funded through National Productivity Investment Fund grant of £450k, S106 of £276k and LTP grant of £125k. This scheme will require c£12k p.a. to fund the cost of ensuring that the public realm in Wellington St and the wider town centre is maintained properly. This will be met from within existing budgets.

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Capital Monitoring Quarter 2 2018-19

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Date: 5th December 2018

- 3.3.8 Street Lighting - £7.2m funded from a £6m interest free loan and £1.2m from S106. It is proposed to replace all 26,000 street lighting lanterns with LED alternatives and to procure a central management system which will provide more effective and efficient management of the estate. LED lanterns generally reduce annual electricity costs, currently a £1.3m budget in 2018/19, by 60% and there will be additional savings in relation to maintenance costs due to the management system. The installation will take circa 18 months from the start of the work. Part year revenue savings are included in the draft 2019/20 revenue budget linked to routine bulb replacement and electricity savings. £6m of interest free loan funding is being provided by Salix Finance Ltd, a government backed organisation that provides interest-free funding to the public sector, which will be repaid over a 5 year period from a combination of revenue saving and capital funds. Approval of the scheme now will allow an earlier mobilisation of the successful bidder to deliver the scheme and deliver the associated savings.
- 3.3.9 Highways infrastructure £1.241m funded from DfT grant. The autumn budget announced an additional £420m of highways infrastructure funding that would be made available to local authorities. Swindon was notified on the 12/11/18 that it has been awarded £1.241m from this pot to fund local improvements. Permission is now sought to add this to the current LTP programme to ensure that all of the grant conditions attached to this funding can be met.
- 3.3.10 Lydiard House - £100k funded from future revenue. An invest to save scheme is proposed to convert the former swimming pool room to facilitate wedding ceremonies as part of the commercialisation programme to deliver savings in 2019/20. This funding will allow work to progress in good time for the 2019 season. The revenue budget savings include an allowance of £8k to repay the funding of these works.
- 3.3.11 Waterside Fleet vehicles (Line ref 52) – It is proposed to use part of this budget to purchase 2 replacement gully cleaning machines at circa £250k. These vehicles are currently hired. This budget will be used to finance the purchase so there will be no additional borrowing requirement for the Council.

New Eastern Villages (NEV) Approvals

- 3.3.12 Local Growth Fund allocations. (line ref 117, 137, 145 & 146) The Council has previously agreed to pursue four capital projects the funding for which has been secured from the government's Local Growth Fund via SWLEP - the Swindon and Wiltshire Local Enterprise

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Partnership (Cabinet Minutes 62 and 81, 2014/15 refer). The SWLEP Commissioning Group agreed at its meeting on 14th November 2018 to re-profile funding for the NEV schemes, with a clear focus on delivery of the White Hart Junction and A420 Gablecross Junction schemes and a postponement of Great Stall Bridge scheme. This change makes no alteration to the total amount allocated in the capital programme; however, changing the phasing of delivery will provide better infrastructure for the new housing and developments already in hand along the A420 section of the NEV.

- 3.3.13 The Council is in receipt of Homes & Community Agency (HCA) Capacity Grant which will fund the design and feasibility elements of the schemes noted below. The construction will be delivered in line with phased housing delivery at the NEV, and funded through s106 contributions in line with the NEV Infrastructure Delivery Plan.
- 3.3.14 Footpath 5 Rail Crossing Ramps (design) - £195k funded from HCA grant. During 2018 Network Rail constructed a new footbridge over the railway at South Marston as part of the electrification programme. Network Rail were not obliged to deliver cycle ramps because the bridge replaces an existing level crossing which was only accessible by foot. The Council has worked in partnership with Network Rail and South Marston Parish Council to ensure the bridge is capable of accommodating future requirements of development at the NEV. Delivery of the cycle ramps will be funded by s106 contributions in line with phased delivery of housing.
- 3.3.15 A420 Pedestrian / Cyclist Crossing (feasibility) - £26k funded from HCA grant. The Council's transport consultant is assessing the feasibility of an additional crossing of the A420, east of the junction with Old Vicarage Lane. The purpose of the crossing would be to provide a safe route between the proposed village of Rowborough (north of A420) and the planned new secondary school (south of A420). The crossing would be funded by s106 contributions as part of the comprehensive access strategy for the NEV and delivered in line with new housing.

Other information

- 3.4 Cabinet is asked to note that the following projects have identified issues that may result in additional funding requirements:
 - 3.4.1 Carriage works unit 3 (line ref 17). This phase of the project has now been completed, a number of issues relating to both heritage & planning requirements and feedback from potential tenants increased the construction cost. It is currently anticipated that the subsequent phases (units 7, 9 & 11) of this project will incorporate the issues

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discovered during unit 3 works and will be able to mitigate the additional costs associated with phase 1.

- 3.4.2 Greenbridge Roundabout - £5.369k scheme total (line ref 128). The final cost of this scheme has resulted in a budget overspend of £69k, this will be funded from future s106 receipts associated with NEV development. This overspend is primarily the result of the need to divert telecommunications cables.

4. Alternative Options

- 4.1 Cabinet could choose not to approve the proposed additions to the capital programme.

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 The following schemes: Lydiard House, Waterside Fleet vehicles & Street lighting will require borrowing of £6.35m, the borrowing costs associated with these loans will be met from existing revenue budgets. The Wellington Street project will result in revenue costs of circa £12k p.a. that will be met from within existing budgets. There are no additional revenue implications from the other proposals contained in this report. The cost of the remaining schemes are covered by either grant or s106 contributions.

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.

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 does not make any new recommendations that would have a detrimental impact on 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.

Further information on the subject of this report can be obtained from Ian Burbidge on Direct Dial No. 464384 or Email iburbidge@swindon.gov.uk

Capital Monitoring Quarter 2 2018-19

Cabinet

Date: 5th December 2018

6. Consultees

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

7. Background Papers

- 7.1 None

8. Appendices

- 8.1 Appendix 1 – Detailed Capital Budget Monitoring 2017-18 Schemes

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 December 2018.

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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	10	106	-
2	Flood Defence Grant	104	-	104	-
3	Grounds Maintenance Equipment	139	-	139	-
4	Hay lane Caravan Site	132	1	132	-
5	Hodson Road embankment stabilisation	326	-	326	-
6	Playground Refurb	8	8	8	-
7	Private Sector Renewal Grants	300	20	300	-
8	Village Centres 13/14	80	-	80	-
	Community Works	1,194	39	1,194	0
9	A419 Sound Barrier - Feasibility	15	-	15	-
10	Asbestos Management	280	10	280	-
11	Aspen House	122	9	122	-
12	Avaya Telephony Stabilisation	330	-	330	-
13	Barbury Castle	223	-	223	-
14	Barnfield Solar Scheme	2,025	686	2,025	-
15	Buildings Demolition & Redevelopment	484	-	484	-
16	Capital Repairs and Maintenance	2,362	578	2,362	-
17	Carriage works @ Railway Village	(249)	24	(249)	-
18	Children's ICS Project	420	-	420	-
19	Contribution to Superfast Broadband	240	-	240	-
20	Disabled Facilities Grant	1,192	516	1,192	-
21	Drakes Meadow Park	5,785	5,352	5,785	-
22	Dynamics	2,694	-	2,694	-
23	Equity Share Properties	250	-	250	-
24	Faringdon Road 1-3	157	81	157	-
25	Feasibility Studies	261	- 89	261	-
26	HR & Finance System	3,500	-	3,500	-
27	IT Infrastructure	1,100	-	1,100	-
28	Kimmerfields	2,753	- 50	2,753	-
29	Kimmerfields - Housing	200	-	200	-
30	Kimmerfields - John Street Car Park	400	-	400	-
31	Kimmerfields - Public Service Hub	95	-	95	-
32	Localities - buildings	6	-	6	-
33	Lydiard House	850	-	850	-
34	Lysander House	63	-	63	-
35	Moredon Recreation - Multi Sports Hub	3,650	63	3,650	-
36	Museum Artefacts Storage	146	-	146	-
37	Net Work Rail Land Purchase	1,100	1,100	1,100	-
38	No 11 Carriage works @ Railway Village	1,198	3	1,198	-
39	No 5 Carriage works @ Railway Village	1,078	985	1,078	-
40	No 7 & 9 Carriage works @ Railway Village	2,400	6	2,400	-
41	NWOW IT	44	25	44	-

Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
42	Office Accommodation	32	19	32	-
43	Redevelopment of Dorcan House / Eldene Shopping Centre	250	-	250	-
44	Regulatory & Statutory Services Case Management System	75	19	75	-
45	Reprovision of Residential Care Home	5,000	4	5,000	-
46	Self Build	457	-	457	-
47	Skype for Business	127	-	127	-
48	SMAG	4,817	10	4,817	-
49	Strategic Acquisition (Aspen)	31	1	31	-
50	Stronger Together	319	-	319	-
51	Waterside Depot - Proposed New Road Layout	709	8	709	-
52	Waterside Fleet Vehicles	703	33	703	-
53	Wichelstowe District Centre	11,457	2,238	11,457	-
54	Wichelstowe District Centre - Housing Parcel Feasibility	72	-	72	-
55	Wichelstowe District Centre - Parcel 2 & 3	170	70	170	-
56	Wichelstowe J16 Improvements	989	1,630	989	-
	Corporate Projects	60,384	13,329	60,384	0
57	1 - 7 Purton Road	79	-	79	-
58	Akers Way Reconstruction	96	-	96	-
59	Angel Ridge Play Area	28	13	28	-
60	CCTV	60	45	60	-
61	Children's Social Care IT Software	280	-	280	-
62	County Ground Athletics Track Resurface and Clubhouse	57	16	57	-
63	East Wichel Major Open Space	342	-	342	-
64	Great Western Community Forest	331	10	331	-
65	Green Spine	5	-	5	-
66	Greenbridge Road Mini Roundabout	38	6	38	-
67	Havelock Square - Public Realm	48	-	48	-
68	Highdown Play Area	39	-	39	-
69	Kingsdown Crossroads Traffic Signals	81	62	81	-
70	Landscape improvements at Greenbridge & Blagrove	59	21	59	-
71	Library IT infrastructure	-	5	-	-
72	Mouldon Hill Country Park	371	-	371	-
73	NDA - Management of Protected Species Reserve	43	-	43	-
74	North Star roundabout and Cocklebury Roundabout Great Western Way	1,665	-	1,665	-
75	Oakhurst way Crossing	71	17	71	-
76	Pentylands Country Park	35	-	35	-
77	Reception remodelling at Steam Museum	1	-	1	-

Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
78	Regent Circus Highway Improvements Scheme	167	-	167	-
79	Spring Gardens Refurbishment	106	5	106	-
80	St Marks Recreation Ground	101	-	101	-
81	STEAM - Operations & Retail Management System	2	-	2	-
82	STEAM Museum Frontage Improvements	6	3	6	-
83	Thamesdown Drive	46	31	46	-
84	Transfer Bridges	3,474	-	3,474	-
85	Tree and Landscape Improvements	19	-	19	-
86	Wanborough Footpaths Upgrade	85	75	85	-
87	Wanborough Primary School	48	48	48	-
88	Whitbourne / Fessy Renovations	147	28	147	-
89	Wichelstowe Off Site Landscape and Nature Conservation	103	3	103	-
90	WW1 Memorial Restoration Project	2	1	2	-
	S106	8,037	377	8,037	-
91	Bridlewood	350	-	350	-
92	Brimble Hill	64	-	64	-
93	Condition Works Identified within the Asset Management Plan	1,533	78	1,533	-
94	Crowdys Hill	1,240	899	1,240	-
95	Devolved Formula Capital	287	287	287	-
96	Early Years places - Tick Tock Nursery - Mobile Replacement	130	130	130	-
97	Early Years provision Grow 2gether disadvantaged 2 Year Olds	46	46	46	-
98	EOTAS	1,124	517	1,124	-
99	Headlands School	505	5	505	-
100	North Swindon Primary School 1FE - Orchid Vale PFI Expansion	60	- 10	60	-
101	Plas Pencelli Lodge Extension	260	39	260	-
102	Special Education Needs and Disability Capital Investment Fund	978	191	978	-
103	William Morris	8,887	224	8,887	-
	Sub -Total Schools	15,465	2,407	15,465	-
104	ASC Equipment	411	-	411	-
105	Estate Rationalisation - CSS systems upgrade	492	174	492	-
106	Extra care sheltered accommodation	112	-	112	-
107	H&SC Joint Working Projects	115	-	115	-
108	Housing Options - Shared Living Accommodation	120	-	120	-
	Social Care	1,250	174	1,250	0

Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
109	Backlog Maintenance	456	6	456	-
110	Car Parks - Major Maintenance of MSCP	590	-	590	-
111	Concrete Light Column replacement	108	-	108	-
112	Cooperative Intelligent Transport Systems	114	-	114	-
113	Drainage Schemes	413	-	413	-
114	Footpath 5	185	2	185	-
115	Footway Maintenance	265	- 44	265	-
116	Gateway signage (incl car park directions)	328	2	328	-
117	Great Stall Bridge	7,477	- 30	7,477	-
118	Highways Asset Management Grant Elements 1 and 2	6	5	6	-
119	Local Sustainable Transport Fund	547	149	547	-
120	LTP Bus Priority & Infrastructure	13	10	13	-
121	LTP Integrated - Traffic Management	987	29	987	-
122	LTP Maintenance	855	283	855	-
123	LTP Safety Schemes	581	17	581	-
124	LTP Sustainable Transport	117	1	117	-
125	M4 Junction 15	3,700	-	3,700	-
126	Mead Way Junction Improvements	3,986	89	3,986	-
127	NEV A420 Corridor	69	58	69	-
128	NEV Greenbridge Roundabout	-	69	69	69
129	Non Highways Structures (bridges within parks etc.)	382	- 8	382	-
130	NON LTP Maintenance	695	- 9	695	-
131	NON LTP Traffic Signals	293	84	293	-
132	Pavement Condition Management	305	-	305	-
133	Rapid Transit	9,056	653	9,056	-
134	Rights of way Improvement Plan	162	-	162	-
135	Road Markings	49	-	49	-
136	Sheppard Street Improvements	23	-	23	-
137	Southern Connector Road	10,765	201	10,765	-
138	Strategic Highways Model update (£200k/£200k/Nil)	66	-	66	-
139	Street Lighting	1,276	81	1,276	-
140	Structural Maintenance	798	128	798	-
141	Swindon Bus Exchange	2,892	98	2,892	-
142	Town Centre Parking Strategy	50	4	50	-
143	UNION SQUARE CAR PARK	163	-	163	-
144	Wellington Street Improvements	570	63	570	-
145	West of A419 - Package 2	1,956	6	1,956	-
146	White Hart Junction	22,054	255	22,054	-
147	Wichelstowe Southern Access	28,190	89	28,190	-

Line Ref.	Scheme Name	18/19 Budget Remaining £'000	18/19 Actual Spend £'000	Projected Outturn £'000	Projected Variance £'000
148	Wroughton Park and Ride bus entrance Traffic Signals Removal and other entry modifications	32	-	32	-
	Transport	100,574	2,291	100,643	69
149	Aids & Adaptations (was contingency)	1,486	240	1,486	-
150	Bathrooms	341	320	341	-
151	Bembridge Cl / Sycamore Gr	668	599	668	-
152	Brookfield, Highworth	79	8	79	-
153	Central heating	1,850	753	1,850	-
154	Contingent Major Repairs	625	10	625	-
155	Cranmore Ave, Park South	829	510	829	-
156	Electrics	969	294	969	-
157	Environmental & Communal Areas	27	1	27	-
158	Exceptional Extensive	2,900	- 845	2,900	-
159	External/Entrance Doors	7	53	7	-
160	Fire Safety - Residential Flats	1,005	64	1,005	-
161	Hawthorn, Gorse Hill	438	1,179	438	-
162	HRA Acquisitions Programme	10,160	3,069	10,160	-
163	HRA Vehicle Acquisitions	312	227	312	-
164	Improvements	541	- 43	541	-
165	Kitchens	2,263	1,236	2,263	-
166	Penhill United Reform Church	2,011	638	2,011	-
167	Planned Maintenance	2,273	- 46	2,273	-
168	Queens Drive Regeneration	30,095	-	30,095	-
169	Refurbishment High-Rise Blocks	100	-	100	-
170	Roofs	500	-	500	-
171	Royal British Legion, Penhill	642	198	642	-
172	Scooter stores sheltered	266	- 87	266	-
173	Sussex Place	1,812	26	1,812	-
174	Ventnor Close	30	-	30	-
175	Windows.	1,163	231	1,163	-
	HRA	63,392	8,564	63,392	0
		250,296	27,181	250,365	69

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Mid-Year Treasury Performance 2018/19

Cabinet

Date: 5th December 2018

Author: Cabinet Member for Finance
Director of Finance

Wards: All

Locality Affected: All

Parishes Affected: All

1. Purpose and Reasons

- 1.1 This report sets out the mid-year Treasury Management performance for 2018/19.
- 1.2 The effective management of financial resources through robust financial management processes underpins the Council's ability to achieve its plans and priorities.

2. Recommendations

Cabinet is recommended to:

- 2.1 Note the mid-year Treasury Management performance.

3. Detail

- 3.1 The CIPFA Treasury Code of Practice recommends that Treasury Management performance is reported at least twice a year. This report sets out the mid-year performance for the Council to the end of September 2018.
 - 3.2 The Treasury Management Strategy Statement, (TMSS), for 2018/19 was approved by this Council on 22nd February 2018 (Council minute 84 refers). There are no policy changes to the TMSS.
 - 3.3 The Council is involved in two types of treasury activity, both of which are affected by the economic environment:
 - 3.3.1 Borrowing **long-term** (greater than 1 year) for capital investment purposes, and **short-term** (less than 1 year) for temporary cash flow purposes;
 - 3.3.2 Investment of surplus cash.
 - 3.4 The performance in respect of each of these two activities is summarised below.
 - 3.5 The changes to the capital programme and their impact on financing requirements are shown as part of the Capital Monitoring Quarter 2 report that is elsewhere on this agenda.
-

Further information on the subject of this report can be obtained from Ian Burbidge on Direct Dial No.07769 281 641, or Email imburbidge@swindon.gov.uk.

Mid-Year Treasury Performance 2018/19

Cabinet

Date: 5th December 2018

Borrowing

- 3.6 The Council has not taken out any new long term loans in the first 6 months of this financial year.
- 3.7 In addition to long-term borrowing, the Council also undertakes short-term borrowing in order to smooth out peaks and troughs in its daily cash flow. As at the 30th September 2018, the Council had £17m worth of short-term borrowing. It should be emphasised that as short-term borrowing is undertaken in respect of daily cash flow activities, this figure can fluctuate significantly from day to day dependent on income received or payments due out.
- 3.8 The Council's total long-term debt decreased from £307.8m on 31st March 2018 to £297.0m on 30th September 2018 as a single loan of £10m plus a small element of other loans matured. The overall average long-term borrowing rate has remained the same as at 1st April 2018 at 3.48%
- 3.9 There is a significant further long-term borrowing requirement to fund the capital programme and any further loans will be taken out in accordance with the approved Treasury Management Strategy taking into account prevailing interest rates and future projections.

Investments - Lending

- 3.10 As at the 30th September 2018, total investments stood at £45.5m. The average investment balance over the 6 months was £50.4m returning an average rate of **1.93%**.
- 3.11 There are three main categories of investment:
- 3.11.1 Liquid Investments – investments that are instantly accessible and are used primarily to smooth the peaks and troughs in the Council's daily cash flow. These include money market funds, instant access accounts and any balances in our own bank account. The average balance on these funds was £7.1m over the first 6 months of the year achieving an average investment rate of 0.52%.
- 3.11.2 Fixed Term investments – these are locked in for a specific period of time and therefore gain the maximum return (once security and liquidity have been ensured using the Council's creditworthiness parameters.) These investments are made with banks for a fixed term up to 2 years. The average balance of these investments over the first 6 months was £28.3m, achieving an average rate of 0.66% comparing favourably with the benchmark 3 Month LIBOR rate of 0.55%.
- 3.11.3 Local Authority Property Fund ("LAPF") - £15m is invested in this fund with an average rate of return of **4.30%**.

Further information on the subject of this report can be obtained from Ian Burbidge on Direct Dial No.07769 281 641, or Email imburbidge@swindon.gov.uk.

Mid-Year Treasury Performance 2018/19

Cabinet

Date: 5th December 2018

3.11.4 The LAPF gives local authorities an exposure to a diversified portfolio of commercial property throughout the UK and its objectives are to generate long-term growth in capital and an attractive income over time (5 years or more). The trustees of the fund are the Local Authorities' Mutual Investment Trust (LAMIT), a body controlled by representatives of the Local Government Association, the Convention of Scottish Local Authorities, the Northern Ireland Local Government Officers' Superannuation Committee and investors in the Fund.

3.12 The Council's debt and investment position as at 30th September 2018 compared with 31st March 2018 is shown in the table below:

Analysis of Debt and Investments

Debt & Investments	31/03/2018		30/09/2018	
	£'000	Rate (%)	£'000	Rate (%)
Long Term Debt - PWLB	267,755	3.39%	267,004	3.39%
Long Term Debt - Market	40,000	3.59%	30,000	4.30%
Total Long Term Debt	307,755	3.42%	297,004	3.48%
Short-term Borrowing	8,000	0.48%	17,000	0.75%
Total Debt	315,755	3.34%	314,004	3.33%
Investments	(48,000)	1.67%	(45,500)	1.93%
Net Borrowing Position	267,755		268,504	

Compliance with Treasury Limits

3.13 During the 2018/19 Financial Year to date, all Treasury activity has been carried out within the Council's Treasury limits and Prudential Indicators, as set out in the Council's Treasury Management Strategy.

Housing Revenue Account (HRA) current position

3.14 The table below provides a summary of the HRA debt position together with the estimated debt and reserves position as at 31/3/19. The HRA budget assumes a £5m repayment of its outstanding loans at the end of March 2019. The HRA loans attract interest at 3.32%, the reserves attract interest based on the pooled investment income rate for the entire Council portfolio.

Further information on the subject of this report can be obtained from Ian Burbidge on Direct Dial No.07769 281 641, or Email imburbidge@swindon.gov.uk.

Mid-Year Treasury Performance 2018/19

Cabinet

Date: 5th December 2018

HRA Debt Limit £m	1 st April 2018	Estimated 31 st March 2019
	£'000's	£'000's
HRA debt cap	172,600	-
HRA loans outstanding	114,015	109,015
HRA headroom	58,585	-
Interest on HRA loans	-	3,618
HRA investment balance	21,521	25,000

- 3.15 Members will be aware that the Government has recently announced the removal of the HRA debt cap, instead relying only on the requirement that any borrowing is carried out in a prudent manner.

4. Alternative Options

- 4.1 Any alternative options for specific areas are set out within the report.

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 These have been reflected in the body of the report.

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.

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

- 5.3 There are no such direct implications.

Diversity Impact Assessment (DIA)

- 5.4 There is no impact on DIA associated with management of the Councils cash balances.

Risk Management

- 5.5 There are no direct risks arising from this report.

6. Consultees

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

Further information on the subject of this report can be obtained from Ian Burbidge on Direct Dial No.07769 281 641, or Email imburbidge@swindon.gov.uk.

Mid-Year Treasury Performance 2018/19

Cabinet

Date: 5th December 2018

7. Background Papers

7.1 None

8. Appendices

8.1 None

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

9.1 This is not a key decision and is included in the Cabinet Work Programme / Forward Plan for December 2018.

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References from Other Council Bodies - Corporate Parenting Advisory Board and Health and Wellbeing Board

Cabinet

Date: 5th December 2018

Author:	Cabinet Member for Children and School Attainment Cabinet Member for Adults Cabinet Member for Economic Prosperity Corporate Director Children's Services and Corporate Director Social Services and Health
Wards:	All
Parishes Affected:	All

1. Purpose and Reasons

- 1.1 To consider the following matters referred to Cabinet from meetings of the Corporate Parenting Advisory Board and the Health and Wellbeing Board:
- 1.2 Corporate Parenting Advisory Board – 24th September 2018.
 - 1.2.1 Adoption of the Swindon Borough Council's draft Looked After Children and Care Leavers' report and its associated Operational Plan 'Making Looked After Children's and Care Leavers Strategy a Reality' 2018-2020.
 - 1.2.2 Adoption of the Children in Care Sufficiency Strategy 2018-2020
- 1.3 Health and Wellbeing Board – 10th October 2018
 - 1.3.1 Adoption of Swindon Borough Council's Supported Employment Strategy 2018-2022.

2. Recommendations

- 2.1 To agree the recommendations of the Corporate Parenting Advisory Board, at its meeting on 24th September 2018, and the Health and Wellbeing Board, at its meetings on 10th October, 2018, as set out in the body of this report.

3. Detail

- 3.1 **Corporate Parenting Advisory Board – 24th September 2018**
- 3.2 Children Looked After and Care Leavers Strategy and Delivery Plan
- 3.3 At its meeting on 24th September 2018, the Corporate Parenting Advisory Board considered a report seeking the Board's approval of the Swindon Borough Council's draft Looked After Children and Care Leavers' report and its associated Operational Plan 'Making Looked After Children's and Care Leavers Strategy a Reality' 2018-2020.

Further information on the subject of this report can be obtained from Steve Jones, Direct Dial Telephone Number – 01793 463602, email - stevejones@swindon.gov.uk.

References from Other Council Bodies - Corporate Parenting Advisory Board and Health and Wellbeing Board

Cabinet

Date: 5th December 2018

- 3.4 The report set out how the draft Looked After Children and Care Leavers Strategy and the operational Making the Looked after and Care Leavers' Strategy a Reality' reports were the main drivers to improving the life chances of our children and young people in care and care leavers.
- 3.5 The Board resolved:
- 3.5.1 That, subject to the inclusion of the signposting of National Indicators and how these currently tracked, the Council's draft Looked After Children and Care Leavers Strategy and Operational Plan "Making Looked After Children and Care Leavers Strategy a Reality 2018-2020" Strategy be approved.
- 3.5.2 **That the Cabinet be recommended to adopt the draft Looked After Children and Care Leavers Strategy and Operational Plan "Making Looked After Children and Care Leavers Strategy a Reality 2018-2020" Strategy.**
- 3.5.3 That an update report be submitted to the CMAG setting out how the key measures for the plan drive existing priorities and how they are monitored through existing national and local key performance indicators.
- 3.6 A copy of the report is attached at Appendix 1. Copies of the Strategy document and operational plan are attached at Appendices 2 and 3.
- 3.7 Swindon Borough Council's Children in Care Sufficiency Strategy 2018-2020
- 3.8 At its meeting on 24th September 2018, the Corporate Parenting Advisory Board considered a report seeking the Board's approval of Swindon Borough Council's Children in Care Sufficiency Strategy 2018-2020.
- 3.9 It was noted that all Local authorities have a duty to ensure sufficient accommodation for its Looked after children and young people. This is referred to as the 'Sufficiency Duty' as laid down in Section 22G of the Children Act 1989. This duty of 'sufficiency' requires Local Authorities to ensure that there is sufficient placements which meet the needs of children and young people in care, and to take steps to develop and shape service provision to meet the needs of all children and young people in care at a local level, as far as is reasonably possible.
- 3.10 The Board resolved:
- 3.10.1 That the Council's Children in Care Sufficiency Strategy 2018 - 2020 (attached as Appendix to the report), and support the ongoing commitment to improve the life chances of our children and young people in care and care leavers be approved.
-

Further information on the subject of this report can be obtained from Steve Jones, Direct Dial Telephone Number – 01793 463602, email - stevejones@swindon.gov.uk.

References from Other Council Bodies - Corporate Parenting Advisory Board and Health and Wellbeing Board

Cabinet

Date: 5th December 2018

3.10.2 That Cabinet be recommended that it adopts Swindon Borough Council's Children in Care Sufficiency Strategy 2018-2020.

3.11 A copy of the report is attached at Appendix 4. The strategy document is attached at Appendix 5.

3.12 Health and Wellbeing Board – 10th October 2018

3.13 Swindon Borough Council's Supported Employment Strategy 2018-2022

3.14 At its meeting on 10th October 2018, the Health and Wellbeing Board considered a report seeking its approval of Swindon Borough Council's Supported Employment Strategy 2018-2022.

3.15 The report set out Swindon's ambitions for supporting young people and adults with care and support needs to secure and retain employment and placed these ambitions in the context of the Council's important role in helping people with a disability who are in receipt of social care to find and maintain a job, at the same time as managing future demand for council-funded social care and helping employers to benefit from a more diverse workforce.

3.16 The Board resolved:

3.16.1 That Swindon Borough Council's Supported Employment Strategy 2018-2022 and support to the ongoing commitment to promote the benefits of employing people with additional health and care needs and Care Leavers for both the individual and the employer be approved.

3.16.2 **That the Council's Cabinet be commended to adopt Swindon Borough Council's Supported Employment Strategy 2018-2022.**

3.16.3 That the Swindon Clinical Commissioning Group's Governing Body be recommended to adopt Swindon Borough Council's Supported Employment Strategy 2018-2022.

3.17 A copy of the report is attached at Appendix 6. The strategy document is attached at Appendix 7.

4. Alternative Options

4.1 It is a matter for Cabinet as to whether the recommendations of the Corporate Parenting Advisory Board and the Health and Wellbeing Board are supported.

References from Other Council Bodies - Corporate Parenting Advisory Board and Health and Wellbeing Board

Cabinet

Date: 5th December 2018

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 This report has no financial or procurement implications. The financial and/or procurement implications of the reports to the Corporate Parenting Advisory Board and the Health and Wellbeing Board are addressed in those reports (attached as appendices).

Legal and Human Rights Implications

- 5.2 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. The legal and human rights considerations of the reports to the Corporate Parenting Advisory Board and the Health and Wellbeing Board are addressed in those reports (attached as an appendices).

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

- 5.3 This report has no additional implications to be addressed. Any additional implications the report to the Corporate Parenting Advisory Board and the Health and Wellbeing Board are addressed in those reports (attached as appendices).

Diversity Impact Assessment

- 5.4 The Looked After Children and Care Leavers Strategy will positively impact on vulnerable children and young people living in Swindon's community.
- 5.5 Swindon Borough Council's Children in Care Sufficiency Strategy 2018-2020 will positively impact on vulnerable children and young people living in Swindon's community.
- 5.6 The Supported Employment Strategy will positively impact on vulnerable adults and Care Leavers living in Swindon's community.

Risk Management

- 5.7 There are no identified unmitigated risks.

6. Consultees

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

7. Background Papers

- 7.1 None.

Further information on the subject of this report can be obtained from Steve Jones, Direct Dial Telephone Number – 01793 463602, email - stevejones@swindon.gov.uk.

References from Other Council Bodies - Corporate Parenting Advisory Board and Health and Wellbeing Board

Cabinet

Date: 5th December 2018

8. Appendices

- 8.1 Appendix 1 – Report to the meeting of the Corporate Parenting Board held on 24th September 2018 (*The appendix is available online at the Council's website or on request from Committee and Member Services*).
- 8.2 Appendix 2 – Swindon Borough Council Children Looked After and Care Leavers Draft Strategy 2018-2020 (*The appendix is available online at the Council's website or on request from Committee and Member Services*).
- 8.3 Appendix 3 - Making the Looked After Children and Care Leaver's Strategy a Reality: The operational plan 2018-2020 (*The appendix is available online at the Council's website or on request from Committee and Member Services*).
- 8.4 Appendix 4 – Report to the meeting of the Corporate Parenting Board held on 24th September 2018 (*The appendix is available online at the Council's website or on request from Committee and Member Services*).
- 8.5 Appendix 5 - Swindon Council Children in Care Sufficiency Strategy 2018-2020 (*The appendix is available online at the Council's website or on request from Committee and Member Services*).
- 8.6 Appendix 6 – Report to the meeting of the Health and Wellbeing Board on 10th October 2018. (*The appendix is available online at the Council's website or on request from Committee and Member Services*).
- 8.1 Appendix 7 - Swindon Borough Council Supported Employment Strategy 2018-2022 (*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.

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Draft Waste Strategy 2019 – 2029.

Cabinet

Date: 5th December 2018

Author:	Interim Head of Streetsmart and Cabinet Member for Highways and the Environment
Wards:	All Wards
Parishes Affected:	All

1. Purpose and Reasons

- 1.1 This report presents the Council's ten year Waste Strategy – 'Sustainable Swindon: Waste Less, Recycle More' to Cabinet Members for approval.
- 1.2 A clear strategy is necessary to plan and deliver effective and efficient waste collections that reduce both the environmental and financial impact of the waste generated in Swindon as well as enabling the Council to achieve its statutory obligations with regard to waste collections and disposal.
- 1.3 This report links to the following updated Council vision and strategy;
 - 1.3.1 Priority 3: Ensure clean and safe streets and improve our public spaces and local culture
 - 1.3.2 Pledge 13: Find new ways to engage communities and neighbourhoods to increase the cleanliness of their local areas.
 - 1.3.3 Pledge 14 (NEW): 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.
 - 1.3.4 Value & Behaviours: Connected, Resilient and Brave

2. Recommendations

Cabinet is recommended to:

- 2.1 Approve the Waste Strategy and implementation of the associated year one action plan to achieve a Council recycling rate of 60% by 2029.
- 2.2 Agree a twenty year extension (until December 2045) of the disposal contract with Public Power Solutions.
- 2.3 To support innovation and investment in new and emerging technologies for example pelletisation, thermal cracking and back-end sort technology in order to deliver as flexible approach to future changes in waste management as possible. And by doing so aim to make Waterside Depot an environmental hub pioneering technical innovation in waste management solutions.

Further information on the subject of this report can be obtained from Ian James, IJames@swindon.gov.uk.

Draft Waste Strategy 2019 – 2029.

Cabinet

Date: 5th December 2018

3. Detail

Background

- 3.1 EU Legislation requires the UK to recycle at least 50% of household waste by 2020, 55% by 2025 and 60% by 2030. It also requires Local Authorities to prioritise waste reduction, reuse and recycling above energy recovery, and to use landfill as a last resort. The Government published the 25year Environment Plan in February 2018 which set targets to minimise waste and is expected to publish a national Waste and Resource Strategy by the end of 2018.
- 3.2 The cost of collecting, recycling and disposing of waste costs the Council around £14million annually. The following services are currently provided to households;
 - 3.2.1 Fortnightly collection of general household waste from black wheelie bins, or weekly collection from blue sacks for properties assessed as unsuitable for wheelie bins, or weekly collection from 1100L bins for communal properties.
 - 3.2.2 Fortnightly collection of clean paper, card, glass bottles and jars, tins and cans, aerosols, foil and textiles from recycling boxes
 - 3.2.3 Fortnightly collection of mixed plastics from clear/white sacks
 - 3.2.4 Optional, chargeable, fortnightly collection of garden waste from green wheelie bins (circa 18,800 subscribers 2018/19)
 - 3.2.5 Ad hoc clinical, bulky waste (chargeable) collections on request and use of the Household Waste Recycling Centre
- 3.3 In 2017/18 the Council collected over 54,000tonnes of non-recycled waste costing the Council more than £6.5million. All general household rubbish collected is processed through the Councils unique Solid Recovered Fuel (SRF) Plant which turns waste into an alternative renewable fuel for the cement industry displacing the use of fossil fuels. Only a small amount (4%) of waste which cannot go through the SRF plant is landfilled.
- 3.4 Swindon Borough Councils recycling rate has fallen from 48% in 2011/12 to 38.4% in 2016/17. Even though general household waste is not landfilled, every tonne that is not recycled costs £122 in disposal costs. In 2017/18 over 1500tonnes of metal cans were extracted from the SRF plant, if placed in the recycling boxes it would have saved almost £190,000 in disposal costs as well earning an income as a valuable material.
- 3.5 This long term Waste Strategy (Appendix A), from 2019 to 2029, is intended to provide the overarching principles to improve waste collection services to reduce both the environmental and financial impact of the waste generated in Swindon and to enable the Council to achieve its statutory obligations. It is likely that these

Further information on the subject of this report can be obtained from Ian James, IJames@swindon.gov.uk.

Draft Waste Strategy 2019 – 2029.

Cabinet

Date: 5th December 2018

principles will be in line with the Governments imminent Waste & Resource Strategy but they will be reviewed in consultation with the Portfolio holder in light of any changes in Government Strategy.

- 3.6 The Strategy will be underpinned by annual action plans so it remains flexible and adaptable to change and reviewed on at least an annual basis for the first 3 years with progress and further recommendations reported back to Cabinet Members.

Waste Strategy Ambitions, Objectives and Targets

- 3.7 The overarching aim of this Strategy is to deliver waste collection services that achieve the best environmental and economic outcomes for Swindon and to increase the Councils recycling rate to 60% by 2029, a year ahead of the national target.
- 3.8 Section 3 (Pg. 5) of the draft Waste Strategy Document sets out the principles for how the Council plans to manage waste produced in Swindon and drive behavioural change with regard to how waste is considered.
- 3.9 The key objectives are to:
- 3.9.1 Place waste reduction at the heart of all services and communications with residents, businesses, and communities.
 - 3.9.2 Support innovation in recycling and disposal treatment technology by extending the contract with Public Power Solutions until 2045 and encouraging the investigation of new and emerging technologies, such as the pelletisation of SRF and converting low grade plastics to Plax (wax).
 - 3.9.3 Lead by example ensuring all Council departments encourage waste reduction and are offered similar recycling opportunities to those offered for domestic properties.
 - 3.9.4 Enable residents to recycle more of the household waste they generate by offering easy to use services and opportunities to recycle a wider range of materials.
 - 3.9.5 Ensure, as far as possible, the end use of materials collected for recycling are dealt with in the best environmental option available.
 - 3.9.6 Take responsibility for Swindon's waste, dealing with it as close to home as possible in line with Localism agenda and ensuring a robust duty of care is applied to any waste exports.
 - 3.9.7 Work with local business to encourage greater waste reduction and recycling practices both within their own business activities and in facilitating desired consumer behaviour.
-

Further information on the subject of this report can be obtained from Ian James, IJames@swindon.gov.uk.

Draft Waste Strategy 2019 – 2029.

Cabinet

Date: 5th December 2018

- 3.10 Table 2, in section 3 of the Strategy document (Pg. 6) identifies a number of key performance indicators to monitor and evaluate progress against the Strategy objectives. These include among others the Council recycling rate, amount of general household waste collected per property and the amount of Bulky waste sent for re-use/recycling.

Actions, Timescales and Year One Implementation

- 3.11 The document will be underpinned by annual action plans so that the strategy can remain flexible and adaptable to change, particularly in relation to any changes to national policy and legislation and to any advances in technology for e.g. the thermal cracking of plastics, or advances in sorting technologies.
- 3.12 Section 6 of the Strategy outlines the delivery plan by identifying several areas for strategic action throughout the life of the Strategy. A number of actions, detailed below, have been prioritised for immediate implementation and form the focus of the Year 1 Action Plan (appendix A of the Strategy document) as they represent a pragmatic and practical approach to immediate pressing challenges.
- 3.13 The details of implementation, including exact timescales, policy and communications will be developed during the first half of year one, with proposed communication and implementation of any service changes taking effect from Summer 2019 onwards. Potential adverse impacts and suggested mitigation measures are detailed in section 5.8 to 5.11 below.

Education and communications

- 3.14 Education and communication will be at the heart of all services. All service changes will be well notified, publicised and practical advice and help offered via additional Waste Wardens to see the changes are implemented smoothly.

Compulsory recycling

- 3.15 Following sufficient notice and lead in time black bins/blue bags presented containing recyclable paper/card, glass bottles and jars, tins, cans and aerosols will be offered advice and support via communications and Waste Warden visits to enable them to recycle, and ultimately enforcement action will be taken to not collect persistently 'contaminated' general waste bins/bags.
- 3.16 These items can be easily recycled via the recycling box collection however large amounts are still found within the general household rubbish collected costing the Council in disposal costs rather than earning an income as recycling.

Charges for recycling boxes

- 3.17 The implementation of charges for additional or replacement recycling boxes from. New properties will be provided with a standard allocation of one black bin

Further information on the subject of this report can be obtained from Ian James, IJames@swindon.gov.uk.

Draft Waste Strategy 2019 – 2029.

Cabinet

Date: 5th December 2018

and two recycling boxes and allowances will be made for new residents moving into the area.

- 3.18 It costs the Council more than £90k per year providing recycling boxes. The number of boxes supplied does not directly link to an increase in the recycling rate. In fact the recycling rate has been falling and it is suspected that many boxes are not used for recycling at all. A fee for each additional or replacement box will help cover some of the costs allowing budget to be better spent elsewhere.

Food waste recycling

- 3.19 The options for food waste recycling collections will be presented to Cabinet and Officers will subsequently start the procurement process for the necessary vehicles, staff, treatment facilities and containers.
- 3.20 This is likely to have the single biggest impact on helping SBC to achieve the statutory 50% recycling rate by 2020 as food waste accounts for around 25% of the weight of general household waste. There was strong support for a separate food waste collection shown through the engagement with over 70% of respondents indicating they would use a food waste service.

Plastic recycling collections

- 3.21 SBC will continue to give consideration to the collection method and treatment of plastics recycling in order to provide the best operational and economic outcome for Swindon and the environment, for the following reasons;
- 3.21.1 The ability to recycle mixed plastics in light of China's ban on imported plastic waste in January 2018 and the increasing difficulty and cost's involved to find a market for the materials collected.
- 3.21.2 The risk highlighted by the National Audit Office Report that not all mixed plastics may be recycled and that a portion could end up in overseas landfill or the environment.
- 3.21.3 The availability of SBC's unique SRF plant to take plastic and to turn it into a fuel for industry that will avoid the use of fossil fuels such as coal.
- 3.21.4 The emergence of new technology, within Swindon, which has the potential to turn waste plastic into other useable products, although this is likely to be at least 2 years away.

Further information on the subject of this report can be obtained from Ian James, IJames@swindon.gov.uk.

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Date: 5th December 2018

3.21.5 The likely impact of promoting waste reduction and increased glass, cans and paper/card recycling that will result from the communications to residents on how to implement the service change.

Public Engagement and Feedback

3.22 A public engagement campaign was conducted from 12th September to 19th October 2018 to gather feedback on the short term proposals above and longer term options available to manage waste more sustainably. 3183 responses were received, a summary of which is provided in Appendix B, and have helped inform and shape the strategy.

4 Alternative Options

- 4.1 The proposed Strategy is ambitious and seeks to drive the behavioural change necessary to achieve legislative targets and to manage growing demand on the Council waste collection service. It is recommended that this Strategy has the best chance of helping SBC meet statutory recycling targets whilst simultaneously reducing waste management costs.
- 4.2 The alternative of having a less ambitious Waste Strategy in place would lead to poorly planned collection services that would ultimately result in less economically and environmentally effective Council service delivery.
- 4.3 Three weekly collections

5 Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

5.1 Implementation of the Year 1 Action plan is expected to have the following financial implications;

Annual savings

- 5.1.1 Additional income from charging for additional and replacement recycling boxes circa £6k
- 5.1.2 Reduced waste disposal costs and additional recycling income due to residents recycling more glass, tins/cans and paper/card and not putting these items in wheelie bins, circa £185k

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Annual expenditure

- 5.1.3 Recruitment of two additional Waste Wardens to help residents through service changes and facilitate behaviour change and purchase costs of additional recycling boxes £57k

One off expenditure

- 5.1.4 Additional communications budget to ensure adequate notice and advice relating to service changes is provided to residents (target of **minimum** £1 per household), £114k
- 5.1.5 Additional Waste Warden to help residents through service changes and facilitate behaviour change for 1 year £24k
- 5.2 Further costs/savings for example via the implementation of food waste collections will be presented to Cabinet Members at a later date with an estimated savings figure of £50k.

Legal and Human Rights Implications

- 5.3 SBC recycling rate is currently 38.4% (2016/17). The E.U. Waste Framework Directive (2008) sets a legal requirement to recycle at least 50% of household waste by 2020. Earlier this year the EU's Circular Economy Package came into force in July 2018. It includes a new directive amending the Waste Framework Directive 2008 which sets out further targets for recycling of 55% by 2025 and 60% by 2030.
- 5.4 Section 46 of the Environmental Protection Act 1990, as amended, permits the Waste Collection Authority, subject to notice being served on occupiers, to;
 - 5.4.1 specify the number and kind of containers to be used for the purposes of separating waste and recycling
 - 5.4.2 specify which items can and cannot go into each container
 - 5.4.3 introduce a charge for containers
- 5.5 All occupiers must be given notice of any changes to the above specifications for example when introducing compulsory recycling and box charges.

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

- 5.6 There are currently no intentions of pursuing SBC staff redundancies with the proposals outlined above.

Further information on the subject of this report can be obtained from Ian James, IJames@swindon.gov.uk.

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- 5.7 Waste wardens. The proposal to employ a number of Waste Wardens throughout the Borough will help to ease the implementation of the strategy and assist residents in its understanding. Advice around practical ways to reduce waste and increase the amount of materials residents recycle will form an integral part of the work of the Waste Wardens

Diversity Impact Assessment

- 5.8 A Diversity Impact Assessment has been completed for the proposals for immediate implementation, the potential adverse impacts and mitigating actions are outlined below.

Compulsory recycling

- 5.9 Introducing compulsory recycling will not adversely affect any groups in particular. There may be barriers to overcome pertaining to understanding of recycling services either due to language or cognitive ability. The mitigating measures to help overcome these barriers are;
- 5.9.1 To provide clear visual communications that explain how to present waste & Recycling
 - 5.9.2 To provide initial non punitive help and support to struggling residents via visits from Waste Wardens to show and explain.
 - 5.9.3 Not collecting residual containers containing recycling will be the final step after offering notification, advice and recycling capacity to enable residents to adhere to the requirements.
 - 5.9.4 Include in the policy a degree of flexibility where Waste Wardens assess there are cognitive or comprehension difficulties that prevent the ability to separate recycling sufficiently

Charges for recycling boxes

- 5.10 Introducing a charge for additional or replacement recycling boxes may adversely affect low income families or individuals. However, the need for a replacement or additional box is an infrequent ad-hoc requirement and should not place an undue financial burden on any one. Mitigating measures proposed for inclusion in the revised policy are;
- 5.10.1 To provide extra training and inspections of crews to ensure boxes are handled correctly to reduce damage
 - 5.10.2 To require staff to report any loss or damage caused during collections and for a replacement to be arranged automatically and free of charge

Further information on the subject of this report can be obtained from Ian James, IJames@swindon.gov.uk.

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5.10.3 To encourage residents to personalise their box to reduce the likelihood of theft

5.10.4 Where lack of recycling capacity affects the ability to adhere to the compulsory recycling proposal then it will be within the Waste Wardens power to supply additional boxes free of charge

Plastic and food waste collections

5.11 No specific service changes are planned at this time, a Diversity Impact Assessment will be carried out as required if and when options are put forward to Cabinet at a later date.

Risk Management

5.12 Political. The Government strategy, when published, may be unclear or may not align with the Swindon Strategy, however the implementation of annual action plans allows flexibility within the SBC strategy to accommodate changes in national policy.

5.13 Penalties. It is as yet unclear whether penalties, financial or otherwise for failing to meet statutory recycling targets are being considered by National Government.

5.14 Resource levels. The potential shift of materials from one service to another i.e. waste / refuse collections / outlets to recyclable collections / outlets has been accounted for in modelling for the strategy

6 Consultees

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

7 Background Papers

7.1 None

8 Appendices

8.1 Appendix A: Draft Waste Strategy Document

8.2 Appendix B: Waste Strategy Engagement Feedback

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 December 2018.

Further information on the subject of this report can be obtained from Ian James, IJames@swindon.gov.uk.

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Sustainable Swindon: Waste less, recycle more.

Waste Strategy 2019 – 2029 (draft)

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Appendix A: [Waste Strategy Year 1 Action Plan](#)

Waste Strategy 2019 – 2029 (draft)

Forward by Councillor Maureen Penny

Cabinet Member for Highways and Environment

Waste collection and disposal is a key service provided by the Council to all residents of the Borough. The cost of collecting, recycling and disposing of waste costs the Council around £14million annually, that's around £140 per year for each household. Swindon's population and housing stock continue to grow and therefore the amount of waste we have to collect will continue to increase putting further pressure on our available resources.

As a result of documentaries such as 'Blue Planet II' and widespread concern about plastics, there is a renewed and widespread passion for environmental issues. There has never been a more opportune time to turn this passion into positive action and we want everyone in Swindon including businesses, major organisations, residents and visitors, to recognise that rubbish is not a council problem but a personal choice. As consumers we have a responsibility to consider carefully what we are buying and think about what will happen to these commodities once we have finished with them. We need to think about our impact on the environment now and for the sake of future generations.

Our vision for a Sustainable Swindon includes responsibly dealing with our waste as close to home as possible, encouraging waste reduction and recycling as a priority and only using landfill where it is unavoidable. We have a unique Solid Recovered Fuel (SRF) facility in Swindon that processes all our household rubbish into an alternative renewable fuel for industry and as a result we landfilled less than 5% of waste in 2017/18.

The time is right to launch our vision for changing hearts and minds and I am proud to present this Waste Strategy which places behaviour change at the centre of our approach. I hope our residents and businesses will embrace the principle of waste as an asset and be part of our vision to think and act differently regarding rubbish from now on.

Signature

Councillor Maureen Penny, Cabinet Member for Highways & Environment

2. Introduction

Every product purchased has had an impact on the planet from the materials, energy, water used to create and transport the product. Simply disposing of that product after use is a waste of all the resources that have gone into its creation, recycling has a benefit but also uses large amount of resources to transport and process the materials. To significantly reduce the impact on the planet a step change is needed to focus on avoiding the creation and consumption of unnecessary or single use items and to keep products in use for as long as possible, then recover and regenerate products and materials at the end of life – this is called the Circular Economy.

Keeping resources in use by encouraging recycling is an important aspect of the circular economy, however, Swindon Borough Council's (SBC's) recycling rate has fallen from 48% in 2011/12 to 38.4% in 2016/17. This puts Swindon in the bottom half of all councils for recycling and significantly lower than some of the surrounding authorities such as Oxfordshire District Councils who recycle over 60% and South Gloucestershire who are predicting a 51%+ recycling rate by the end of the 2018-19 financial year. This decline could be attributed to various service changes and lack of communication to residents in recent years, but achieving the national 50% recycling target will require an ambitious and brave approach to dealing with Swindon's waste that places waste reduction at the core, for at least the next ten years.

During the last decade the areas where the Council spends its money have changed dramatically; Central Government funding has reduced while demand for statutory children's and adult's services has increased significantly. It is essential to have efficient and effective waste services in place to reduce both the environmental and financial impacts of the waste generated, ensuring taxpayers' money is spent in the most cost effective way possible.

The way Swindon manages its waste today will not be fit for purpose in the next few years so consideration needs to be given to what will be changed to ensure Swindon's waste and recycling is collected in the most efficient and environmentally friendly way possible. There are four factors to consider that affect how waste is processed, which are:

- Rules and guidance from Central Government and the EU (policy and legislation)
- The technology, markets and options for recycling the waste collected
- Population growth and the number of new houses built in Swindon
- The budget available to deliver the service

The impact of each of these factors will vary over the next ten years. There are a number of promising initiatives on the horizon from both Government and Industry which the Council will follow closely, however there is a need to plan ahead on the basis of what is known

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now. It is important for this Waste Strategy to remain flexible and adaptable to cope with change which is why this document sets out the principles for how Swindon's waste will be managed, and delivery is implemented via annual action plans.

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3. Strategy Aims

The overarching aim of this Strategy is to deliver waste collection services that achieve the best environmental and economic outcomes for Swindon and to increase the Council's recycling rate to 60% by 2029, a year ahead of the national target.

The strategy links to the SBC's vision through the following Council priorities and pledges;

- Priority 3: Ensure clean and safe streets and improve our public spaces and local culture
- Pledge 13: Find new ways to engage communities and neighbourhoods to increase the cleanliness of their local areas.
- 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.
- Value & Behaviours: Connected, Resilient and Brave

The Strategy aims to be ambitious in driving the necessary step change in behaviour by establishing the following key principles to shape waste collection services as they are improved over the next ten years.

Swindon Borough Council will;

1. Place waste reduction at the heart of all services and communications with residents, businesses, and communities in accordance with the Waste Hierarchy.
2. Support innovation in recycling and disposal treatment technology by extending the contract with Public Power Solutions to December 2045 and encouraging the investigation of new and emerging technologies.
3. Lead by example ensuring all Council departments encourage waste reduction and are offered similar recycling opportunities to those offered for domestic properties.
4. Enable residents to recycle more of the household waste they generate by offering easy to use services and opportunities to recycle a wider range of materials.
5. Promote a circular economy by ensuring, as far as possible, the end use of materials collected for recycling are dealt with in the best environmental option available.
6. Take responsibility for Swindon's waste by dealing with it as close to home as possible in line with Localism agenda and ensuring a robust duty of care is applied to any waste exports.

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7. Work with local business to encourage greater waste reduction and recycling practices both within their own business activities and in facilitating desired consumer behaviour.

The Strategy will be underpinned by annual action plans so to remain flexible and adaptable to change, with reviews on at least an annual basis for the first 3 years with progress and further recommendations reported back to Cabinet Members annually. Success in achieving the above objectives will be monitored and measured by a number of key performance indicators.

Table2: Key Performance Indicators and Strategy Targets









Key Performance Indicator (KPI)	2017/18 Bench-line	End of Strategy Target (2029)	Mid Strategy Targets if applicable
LA Recycling Rate	38.4%	60% of household waste to be recycled	50% by 2020, 55% by 2025,
Residual Waste per Household	455kg per hh year	15% reduction of 2017/18 levels	5% reduction of 2017/18 levels by 2020 To be reviewed regularly
Bulky waste sent for re-use or recycling	30%	60% of all bulky waste collected	
Waste sent to landfill	4.8%	Less than 2% of all waste collected	
No of Fly-tipping incidents	Baseline to be established	Appropriate reduction target to be identified according to baseline	

4. The Current Picture

This section provides background information on Swindon's waste and the services provided by the Council.



Table 1: Council Household Waste Collection Services

Collection	Container	Service	Current Destination
General Household Waste		Fortnightly black wheeled bin general household rubbish collection. Blue sacks for properties assessed as unsuitable for wheelie bins.	Solid Recovered Fuel (SRF) Plant in Cheney Manor Swindon.
Recycling		Fortnightly recycling box paper/card, glass bottles and jars, tins, cans and aerosols. Textiles placed in carrier bag on top or to side of boxes.	Separated at kerbside, bulked at Waterside Depot in Cheney Manor, Swindon then sent on to various material re-processors.
Plastics Recycling		Fortnightly clear/white sack collection for mixed plastics.	Thamesdown Recycling in Purton, then sent on to various overseas markets
Garden Waste		Fortnightly garden waste collection service for subscribed properties (excluding Christmas/New Year)	Open Windrow Composting at Crappers, Lyneham
Communal		Weekly communal general household waste collections from flats. Weekly blue sacks for those without bin stores. Wheelie bins for separation of paper/card, glass and cans from flats with bin stores.	As general waste and recycling boxes above
Bulky		Chargeable bulky waste collection on request.	Good quality items separated for reuse. Electrical Items separated for recycling. Remainder shredded and as Residual waste
Clinical		On request healthcare and sharps collection	Sent for incineration with energy recovery
HWRC's		Household Waste Recycling Centre (HWRC) at Cheney Manor for residents to bring bulky waste items in cars. Residential permit service for larger vehicles.	69% recycled, 31% Energy from waste/landfill

In addition to managing waste from households, Swindon Borough Council also provide for the collection, processing and disposal of waste arising from parks, street sweepings, litter bins and commercial waste and recycling collections.

The waste and recycling collected is managed by Public Power Solutions (PPS) who operate the Solid Recovered Fuel (SRF) Plant, the Waste Transfer Station, the Recycling bulking facilities and Household Waste Recovery Centre, all based at the Waterside Depot. PPS also provide the staff, equipment and handling infrastructure and deal with the onward transfer, treatment, recycling, re-processing or landfill of all household and non-household waste.

5. Key Challenges

Some of the actions to be implemented within the first two years are a pragmatic and practical approach to immediate pressing challenges, particularly with regard to waste plastic and the collapse of the global plastics recycling market. A number of other local and national drivers influence *what* needs to be achieved, *how* and *when*. The current key challenges are;

Legislation & Policy

There are a number of policies and laws passed down to local authorities by Central Government and the European Union that direct how councils should manage the waste they collect.



The EU Waste Framework Directive 2008/9, which is enshrined in UK law by The Waste (England & Wales) Regulations 2011, ranks how waste should best be dealt with. According to the Waste Hierarchy that this Framework encourages Local Authorities to adhere to, the best solution is the prevention of waste in the first place followed by reuse, then recycling. Energy recovery and disposal are seen as a last resort.

The directive also sets a legal requirement for the UK to recycle at least 50% of household waste by 2020. In June 2018 further targets for recycling of 55% by 2025 and 60% by 2030 were introduced by the Circular Economy Package as well as a requirement to introduce separate collections of textiles and 'hazardous' waste by 2025.

While we may be leaving the EU, our government has indicated that these targets will remain.

The Government published the 25 year Environment Plan in February 2018 which set targets to minimise waste, and the overdue Waste & Resource Strategy to be published in 2018 is anticipated to introduce more stringent obligations and responsibilities on producers with the potential of producers helping fund the collection of household waste and relieve some of this burden from the tax-payer.

Population and housing growth in Swindon

There are approximately 100,000 households in the Borough receiving waste and recycling collection services and it is anticipated that 22,000 new houses will be built over the next ten years. That means the amount of waste to be managed will continue to grow and the

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way waste is collected will need to change in order to drive waste reduction and encourage maximum participation in recycling schemes.

Living within the Council's financial means

As central Government funding has reduced and the cost of Adult and Social Care services increases the Council has to save £30m before 2020 in order to balance the budgets. Financial pressures on all service areas, not just waste, necessitates the need for more cost effective ways of working. It costs £6.5million simply to process the waste collected from black bins/blue bags but this cost can be reduced if more of the waste can be avoided or reused or recycled. To this end the Waste Strategy adheres to the Swindon Programme principles of managing demand by encouraging a reduction in the public demand on the waste services.

Markets, Technology and Infrastructure

The ability to recycle materials is dependent on the availability of technologies and markets to accept and process the volume of waste we collect. The 2018 'Plastic Crisis' demonstrated the vulnerability of recycling collections to market factors when China banned imported plastic waste due to the poor quality and high proportion of non-recyclable waste within the material. The UK recycling industry has sought other countries able to take this waste for recycling, however, by the autumn of 2018 these other countries such as Malaysia and Vietnam indicated they may follow China's lead in banning Western waste.

In July 2018, the National Audit Office published a report raising concerns about whether all UK plastic waste exported for recycling actually is recycled, this report coupled with the 2018 Blue Planet II series highlighted the problems caused when waste is not properly disposed of and emphasised that Local Authorities must ensure a high Duty of Care to any waste or recycling that is exported.

6. Achieving the Objectives

There are a number of specific areas that will have maximum impact on achieving the objectives of the Waste Strategy.

1. **Communication & Education** - communication will be essential to keeping residents informed on how to use recycling collection services and to build confidence that the materials collected are actually being recycled. Providing feedback on what happens to the materials and how well the Council, or individual areas/properties are performing will be key.
2. **Service Change** – changes to collection services will drive desired behaviours and keep disposal costs down. They can come in many forms, from changing the number, size, type of containers provided, altering collection frequency, changing the types and range of materials to be collected or introducing new opportunities to recycle.
3. **Partnership Working** - working more closely with other Council departments and stakeholders will be crucial to achieving our goal of a Sustainable Swindon. As waste is a universal issue that affects all residents, communities and organisations, all should be encouraged to play their part.

Some of the specific areas for strategic action to be tackled over the course of the Strategy have been identified and are outlined in the delivery plan, Table 3, below.

Table 3. Strategy Delivery Plan.

Strategic Action	Focus	Detail
Communication	Education	<i>All policy or service changes will be communicated with suitable notice to all affected properties and offer appropriate advice to help residents cope with the changes. Regular communications will provide specific instructions where appropriate, and generally promote waste reduction and recycling as standard.</i>
	Feedback	<i>Feedback will be provided to residents where waste & recycling is not presented correctly or if a bin/bag/box has not been collected for a particular reason. The Council website and social media will be used to provide feedback on progress to achieving the goals set out in each Action Plan and the Strategy as a whole.</i>
	Engagement	<i>Local communities including schools, businesses and organisations will be engaged in campaigns to promote waste reduction, clean streets and going plastic free such as ‘#Refill Swindon’ and ‘#Scrap Fly-tipping’.</i>
Service Change	Compulsory	<i>In 2019 the recycling of paper, card, glass bottles/jars,</i>

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	Recycling	<i>tins, cans and aerosols will be compulsory and SBC will reserve the right to reject black bins/blue bags that contain significant amounts of recyclable materials.</i>
	Plastic recycling	<i>SBC will continue to give consideration to the collection method and treatment of plastics recycling in order to provide the best operational and economic outcome for Swindon and the environment.</i>
	Recycling box charges	<i>In 2019 a charge for each replacement or additional recycling box will be introduced to cover the burden of cost to the Council.</i>
	Food waste collections	<i>Separate collections of food waste for Anaerobic Digestion will be trialled and may be subsequently introduced.</i>
	Service re-design	<i>By 2023 general waste and dry recycling services will be fully redesigned in order to help residents to reduce their waste and recycle more to ensure the most cost effective service delivery in line with new vehicle and fleet configuration.</i>
	Public Power Solutions (PPS)	SBC will extend the PPS contract and work closely with PPS to review the end use and destination of the materials collected and to investigate ways to increase the re-use and recycling of certain waste particularly from bulky household collections.
Partnerships	SBC Facilities	SBC will lead by example and work with the Facilities Department to phase out single use plastics across the Council and to ensure all Council buildings are recycling as a minimum paper/card, glass and tins/cans.
	Planning	The Waste and Recycling Service will work with SBC's Planning Department to develop a waste planning guidance document for developers and Planning Officers to follow.
	Flats and communal properties	SBC undertake to carry out a full review of waste and recycling collections from flats and work with the Housing Department, Property Management Companies and private landlords to ensure, as far as possible, flatted properties have the same facilities and opportunities to recycle as any other property and to reduce the impact of poorly presented waste.
	Local Business's	There will be closer and more coordinated approach within SBC's Commercial Waste service, street cleansing and Enviro-crime departments to educate businesses on their legal Duty of Care, encourage waste reduction and recycling, and reduce litter.

7. Timescales and Delivery

There are a number of actions identified within the delivery plan above and the timescales to implement them will in part be driven by key milestones such as legislation or contractual arrangements. These commitments need to be realistic in terms of available resource, procurement and including trials where applicable.

This strategy will be underpinned by annual action plans in order to remain flexible and adaptable to change, particularly in terms of national policy and legislation. The action plans will be reviewed on at least an annual basis for the first 3 years with progress and further recommendations being reported in order to shape the overall Strategy.

The Year 1 Action Plan is attached to the Strategy (Appendix A) and focuses on the implementation of the most immediate proposals such as improving the communications to residents to encourage and advise them on matters of waste reduction and recycling, compulsory recycling, the way in which plastics are dealt with and the trialling and introduction of separate food waste collections.

Beyond this, the Strategy will be reviewed on at least an annual basis for the first 3 years and future action plans will be produced and tailored in line with developments of technologies, markets, policy and industry thinking in the constantly developing requirements of waste management.

APPENDIX A: Waste Strategy Year 1 Action Plan - January 2019 to March 2020

The Waste Strategy 2019 – 2029 contains a number of objectives and targets which will be achieved via a number of strategic actions. The Strategy will be underpinned by annual action plans so that the Strategy remains adaptable to changes in policy, legislation and infrastructure.

Year 1 Priorities

- Improve communication to residents about using services and encouraging waste reduction and recycling
- Introduce compulsory recycling
- Introduce charges for additional and replacement recycling boxes/lids
- Phase out single use plastics in Council buildings and ensure minimum recycling collections
- Design and procure separate weekly food waste collections
- Give consideration to collection methods and treatment of plastic recycling

Actions and Timescales

Table 1: Detailed Action Plan

Action No	Action	Detail	By When	By Whom
1	Yr 1 Communications plan	Develop 2019-20 comms plan, to include <ul style="list-style-type: none"> • Notification of various service changes e.g. leaflet to each property • Comms materials and enforcement notices • Review and update website • Promotion of waste reduction • Crew briefing and training • Internal staff comms to reduce waste and recycle more • Local business initiatives e.g. #Refill Swindon 	End of February 2019	Comms/Service Area/Cabinet Member
2	Review & Update Collection Policies	<ul style="list-style-type: none"> • Larger bin/additional capacity requests • Black bin collection & enforcement policy • Recycle boxes collection & enforcement policy 	End March 2019	Service Area/Cabinet Member

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		<ul style="list-style-type: none"> • New and additional recycling box requests 		
3	Communication & Education	<ul style="list-style-type: none"> • Deliver comms plan in accordance with actions and timescales in the action plan 	Ongoing throughout	Comms/Service Area/Cabinet Member
4	Flats Review	<p>Comprehensive review of all flatted properties, to include</p> <ul style="list-style-type: none"> • Location, type, no of properties • Property management details • Current waste and recycling collections • Bin store availability/potential • Site specific barriers • Suitability for food waste collections • Create a 'flats' database/records system 	End May 2019	Service Area
5	Compulsory Recycling	<ul style="list-style-type: none"> • Communicate changes to residents • Training crews and waste wardens • Black bin enforcement commences 	Summer 2019	Service Area
6	Introduce charges for recycling boxes	<ul style="list-style-type: none"> • Online form build • Communicate changes to residents • Extra training and inspections of crews regarding container return • Introduce box charges 	Summer 2019	Service Area/ IT / Comms
7	Lead by Example	<ul style="list-style-type: none"> • Phase out use of single use plastics across Councils facilities • Ensure minimum collection of paper/card, glass, cans from all Council buildings 	End of March 2020	Facilities/Service Area
8	Design weekly food waste collection service	<ul style="list-style-type: none"> • Service design i.e. no/type of vehicles, container type, liner provision, treatment facility requirements, tipping arrangements • Identify unsuitable properties e.g. communal • Cost options and present to Members for Cabinet approval • Trial as required 	End September 2019	Service Area/ Finance/Cabinet Member
9	Food waste service procurement	<ul style="list-style-type: none"> • Vehicles/Containers • Treatment facility • Comms materials 	End of February 2020 – tbc	Service Area/Procurement

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10	Consideration of plastic recycling	<ul style="list-style-type: none"> Investigate options for plastic recycling collections and treatment Monitor markets for current plastic collections 	2019	Service Area
11	Anti fly-tipping campaign	<ul style="list-style-type: none"> Review recording and monitoring of fly-tip incidents Establish baseline assessment Plan 'Scrap' Fly tip campaign using toolkit 	End of March 2020	Service Area/ Comms

Table 2: Overview of actions and suggested timescales

Action No	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
1															
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11															

APPENDIX B: Waste Strategy Engagement Summary & Feedback

The Waste Strategy Engagement Process

Swindon Borough Council conducted a public engagement campaign design from 12th September to 19th October 2018 to obtain feedback on a number of short term proposals, long term options and general recycling attitudes and behaviour from residents via an online survey.

The engagement was widely promoted via the Council website, social media, Parish Councils and local media. A total of 3,183 responses were received from all across Swindon. In addition approximately 100 ‘in depth’ conversations were held with resident via 5 drop in events.

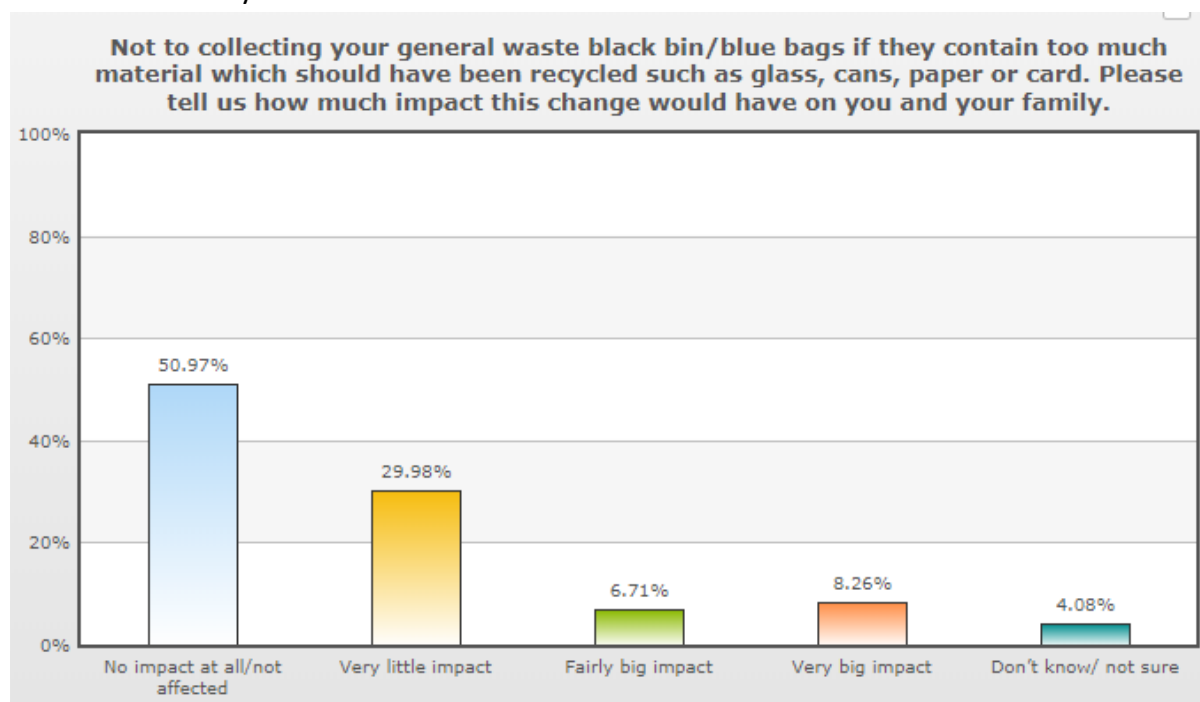
Summary of Responses & Mitigating Measures

The survey feedback has provided a helpful insight into preferred options and perceived barriers with some of the proposals and options. This will be taken into consideration particularly when planning and implementing any future service changes, some mitigating measures have been outlined below to address concerns raised with the immediate short term proposals.

Short Term Proposals

1. Not collecting black bins containing excess recycling

81% of survey respondents said this will have little or no impact on them and conversations/survey comments highlighted a desire for more action on those that do not recycle.

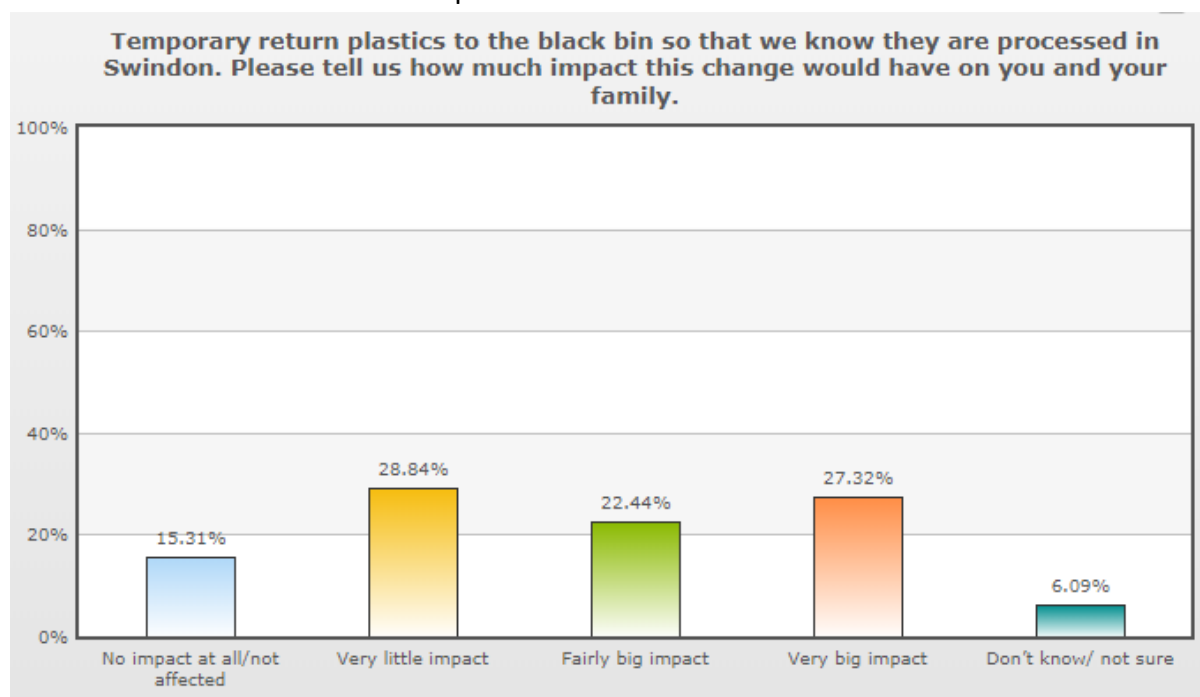


Proposed mitigating measures are;

- To promote the policy change as 'Compulsory Recycling'
- Black bin 'enforcement' is a last resort following notification, education and advice to help the residents start recycling first

2. Temporarily ceasing separate plastics collections

There was some concern highlighted from the engagement programme that residents felt this would be a backward step. Half of the survey respondents said this service change will have little, no or unknown impact. However for those respondents who said this would impact on them, the key concern was a lack of room in the black bin to cope with this extra waste.

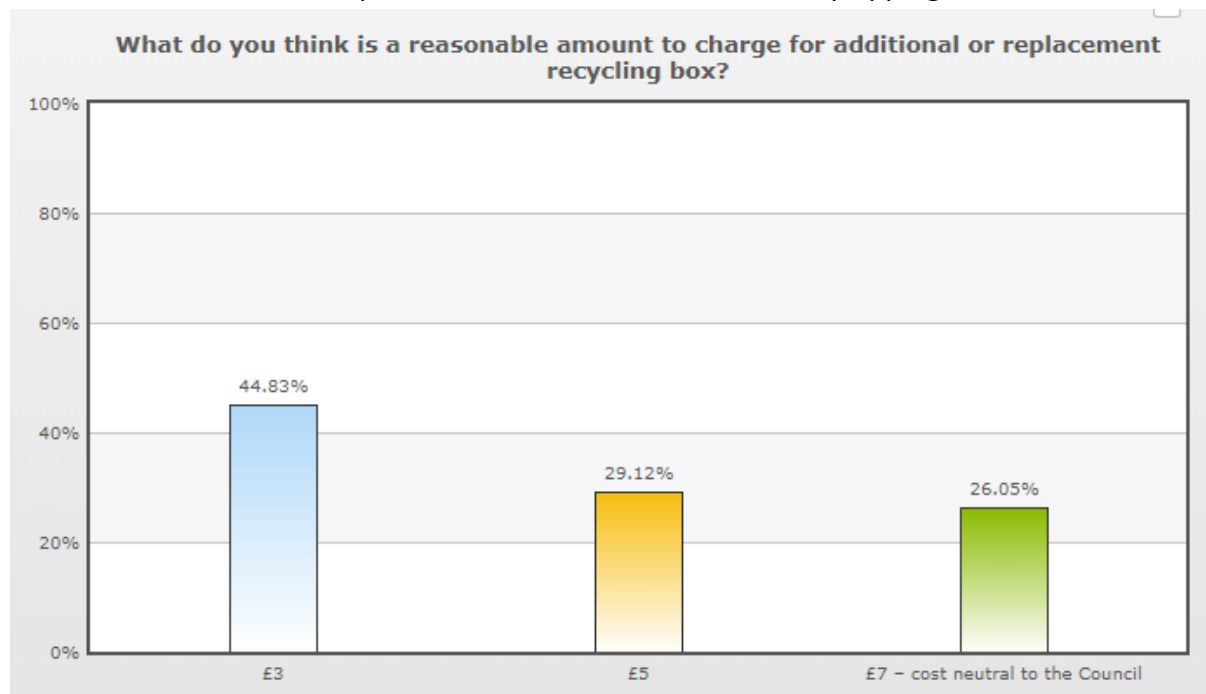


Proposed mitigating measures are;

- To investigate alternative options available to reintroduce a viable form of plastic recycling
- To ensure good, clear communications relating to this service change and encourage waste reduction as a priority
- to offer as much support and advice to struggling residents as possible via Waste Wardens
- to review and update the policy on additional capacity requests

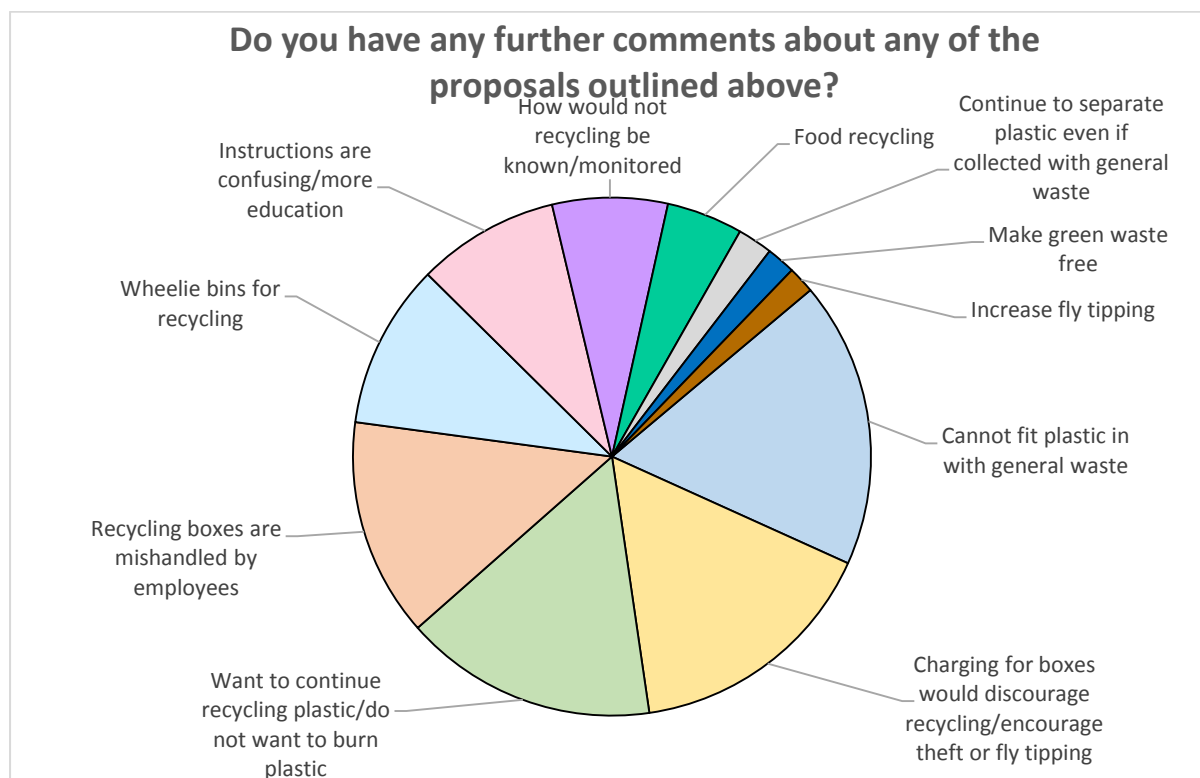
3. Charging for additional and replacement recycling boxes

51% of the survey respondents indicated a charge of £5 or more per box was reasonable although some concerns were raised about damaged boxes during collections and the potential of increased box theft or fly tipping.



Proposed mitigating measures are;

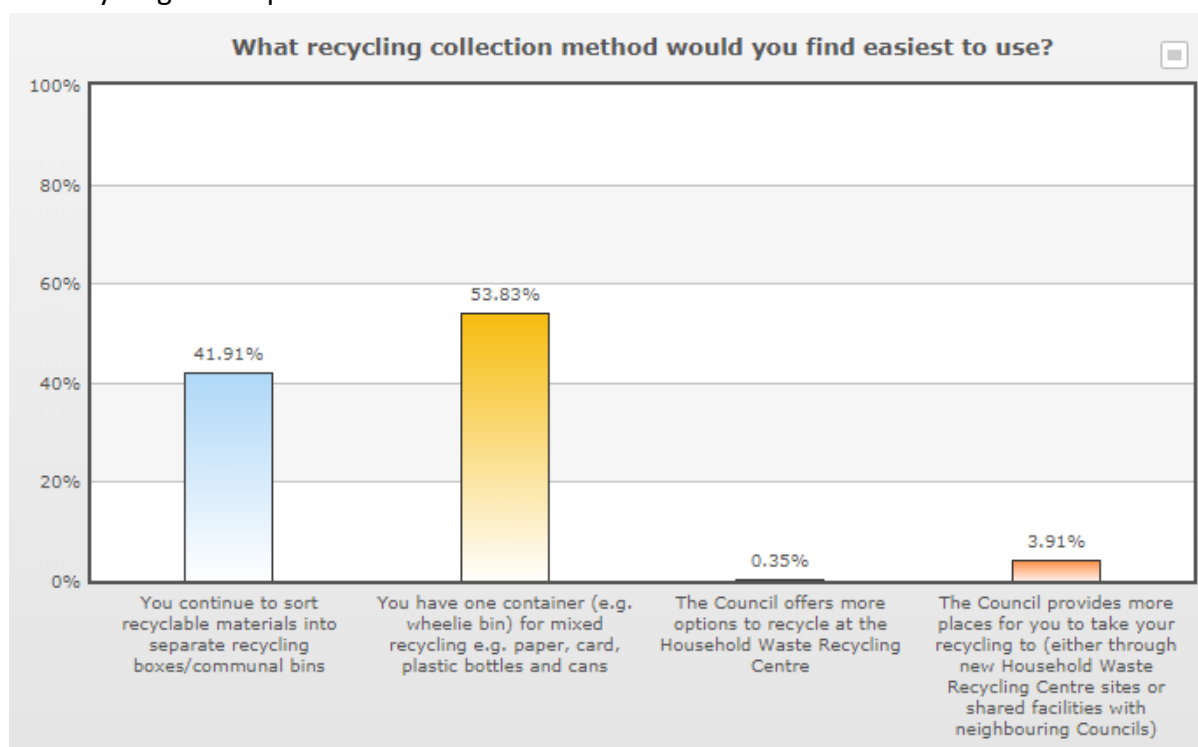
- To provide extra staff training and inspections to ensure boxes are handled correctly to reduce damage
- To require staff to report any loss or damage caused during collections and for a replacement box to be arranged automatically as a result
- To encourage residents to personalise their box with their house number to reduce theft.
- To monitor fly tipping incidents for any potential increase



Longer Term Options

1. Recycling collections

The majority (54%) of respondents indicated a preference for one container that all mixed recycling gets put into, however 42% were happy to continue with separating recycling into separate containers.



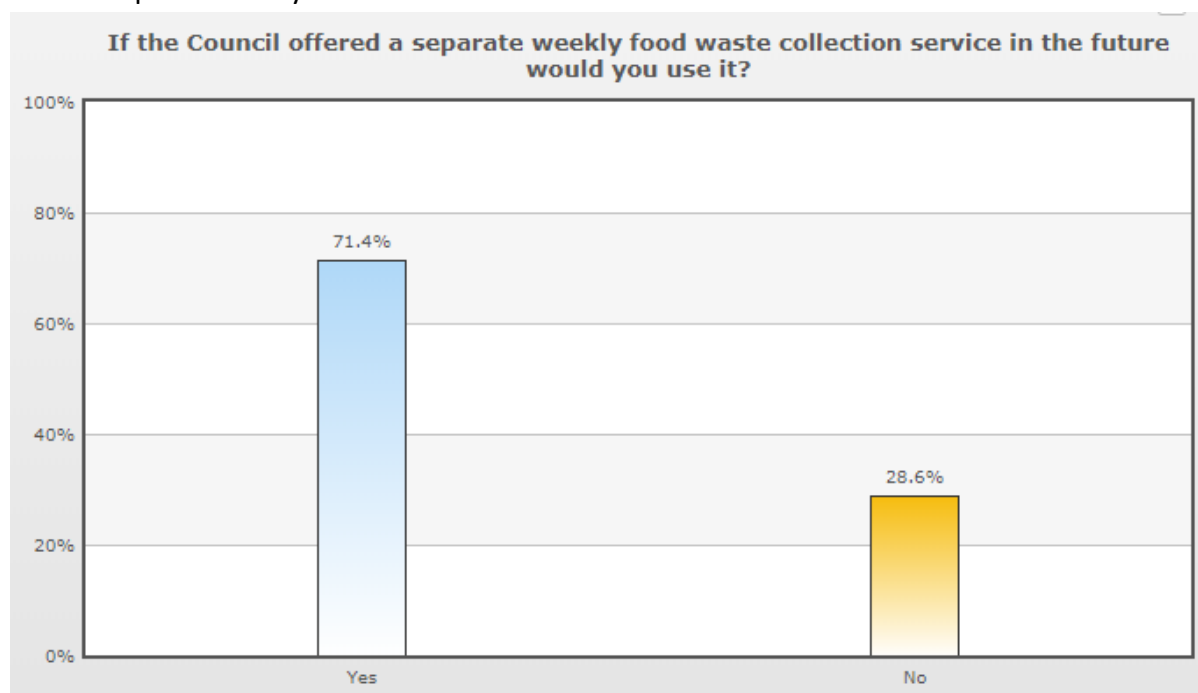
2. Reducing residual waste.

It was possible for a single respondent to select more than one option in this question. More communication was the favoured option to encourage waste reduction with consideration to be given to separate food waste collections or more frequent recycling collections.

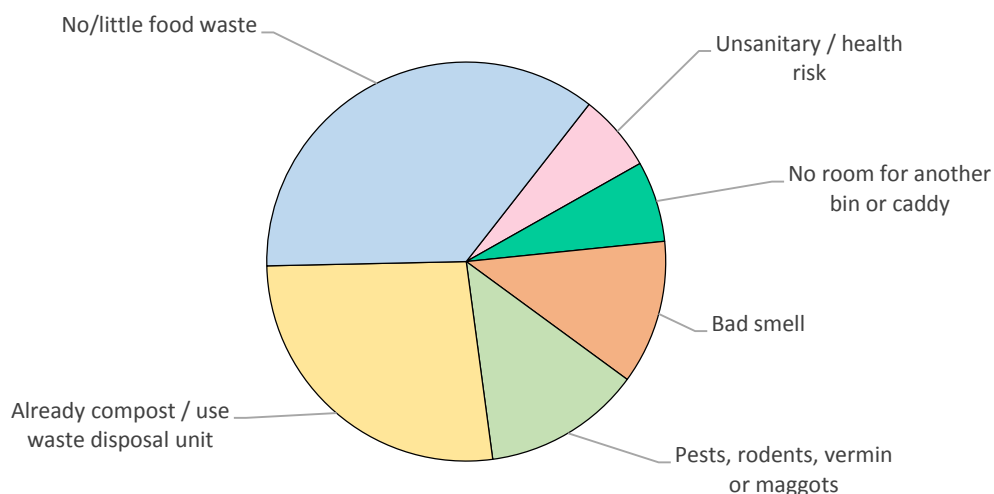
9. There are a number of ways in which Council waste collection services could help you reduce the amount of household rubbish you put out for collection. Which of these options do you think the Council should consider?(Select all that apply)			Create Chart
		Response Percent	Response Total
1	Fortnightly black bin collections but have less room for rubbish i.e. be provided with a smaller black bin/fewer blue sacks		17.34% 536
2	More frequent recycling collections e.g. weekly collections		52.52% 1624
3	Separate food waste collection		48.03% 1485
4	Ongoing communications to encourage more recycling and reduce the amount of rubbish going into the black bin/blue bag		57.83% 1788
		answered	3092
		skipped	91

3. Separate Weekly Food Waste Collections

71% of respondents said they would use this service. The main reason provided for not using such a service was that they produced little or no food waste or already dealt with what they produced at home via composting or waste disposal. Other concerns raised included pests, maggots or bad smells and having room for a separate caddy.



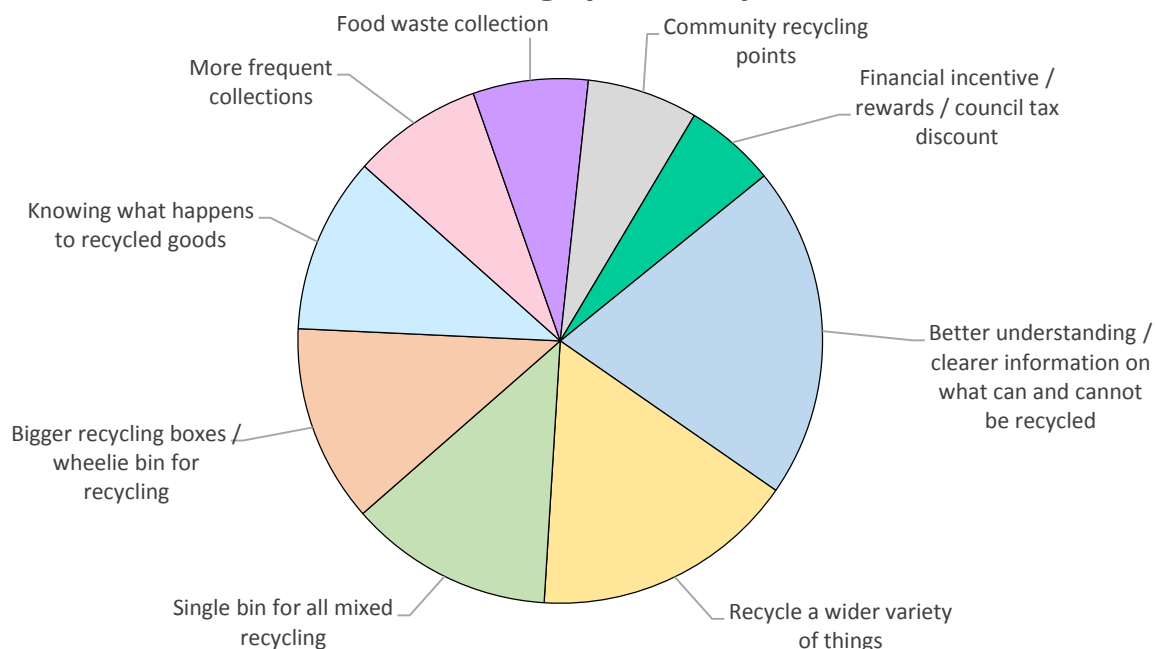
Why would you not use a separate weekly food waste collection service?



4. What one thing would encourage more recycling

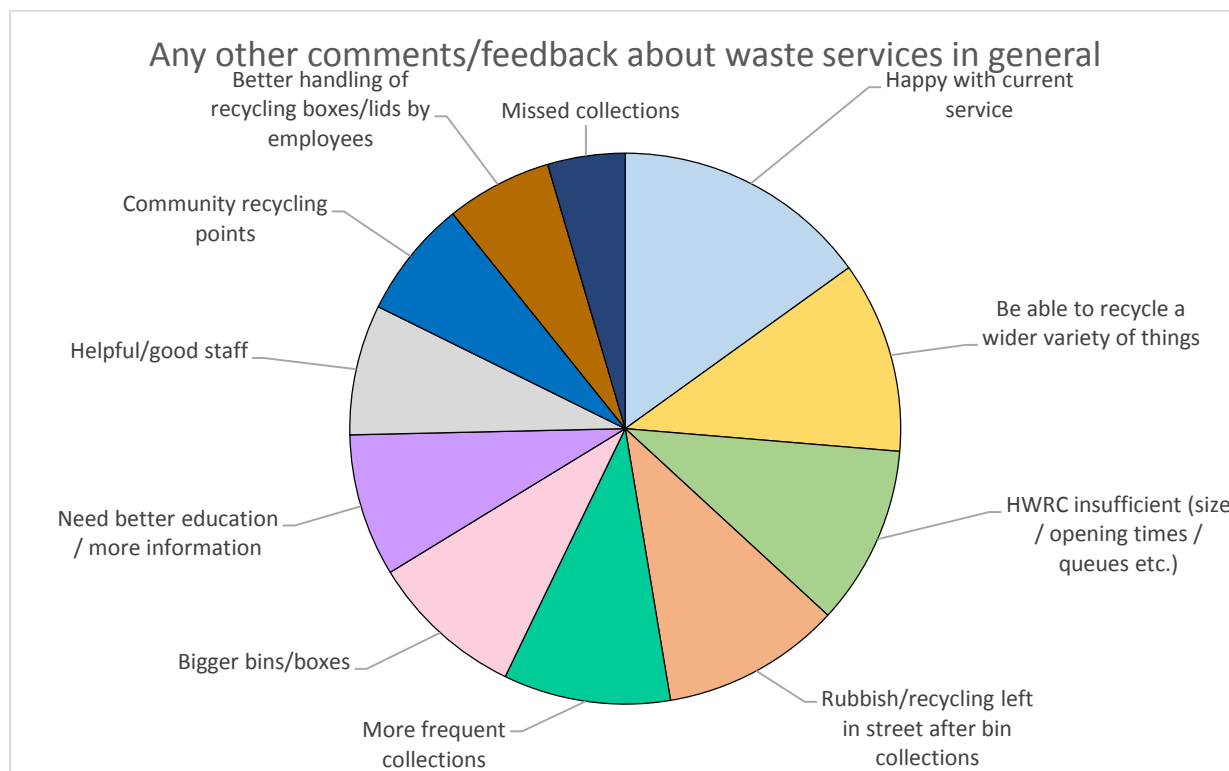
When asked what would encourage more recycling, the most common request was for clearer instructions of what can and what cannot be recycled. Another key theme was residents wanted it to be easier to recycle and to be able to recycle a wider variety of materials particularly Tetra-Pak.

What would encourage you to recycle more?



5. General comments about waste services


























A request for general comments on the current service elicited many positive comments that people were generally happy with the service and found the staff good and helpful.



Waste & Recycling Attitudes & Behaviours

Questions in this section identified respondents felt they had good understanding and behaviours towards recycling, however when asked where they put particular items it is evident there is still some confusion over what can or cannot go into the black bin and recycling boxes, particularly around Tetra-Pak, small electricals/batteries, aerosols and lightbulbs.

1.1. Recycling is easy			Response Percent	Response Total
1	Strongly Disagree	<div></div>	2.7%	86
2	Disagree	<div></div>	10.6%	335
3	Neutral	<div></div>	8.6%	271
4	Agree	<div></div>	43.5%	1372
5	Strongly Agree	<div></div>	34.6%	1092
			answered	3156

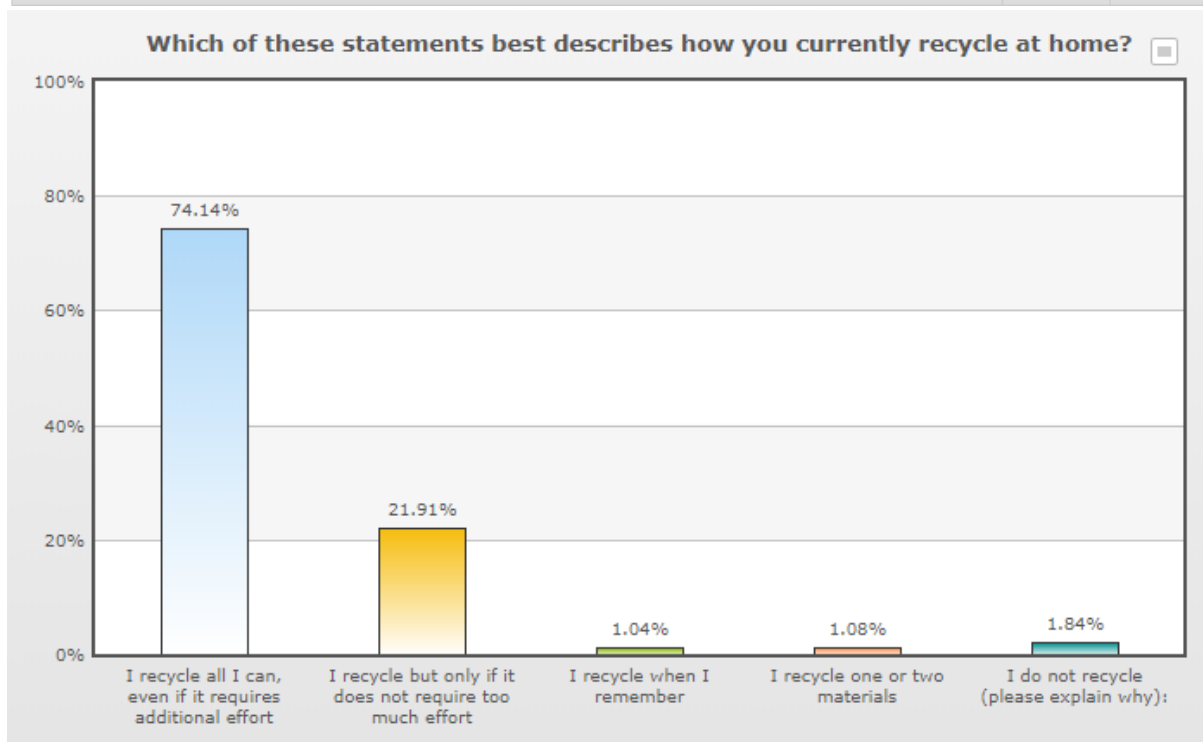
1.2. I understand the benefits of recycling			Response Percent	Response Total
1	Strongly Disagree		0.6%	19
2	Disagree		0.5%	16
3	Neutral		1.1%	36
4	Agree		25.9%	817
5	Strongly Agree		71.8%	2264
			answered	3152
1.3. Recycling fits into my normal routine			Response Percent	Response Total
1	Strongly Disagree		1.0%	31
2	Disagree		3.5%	110
3	Neutral		4.3%	134
4	Agree		37.4%	1177
5	Strongly Agree		53.9%	1699
			answered	3151
1.4. I would like to be able to recycle a wider range of materials			Response Percent	Response Total
1	Strongly Disagree		0.8%	24
2	Disagree		1.8%	56
3	Neutral		8.6%	272
4	Agree		26.4%	831
5	Strongly Agree		62.4%	1964
			answered	3147
1.5. I understand what I can put in my recycling boxes			Response Percent	Response Total
1	Strongly Disagree		1.7%	54
2	Disagree		6.9%	217
3	Neutral		7.2%	228
4	Agree		41.3%	1303
5	Strongly Agree		42.9%	1353
			answered	3155
1.6. I try to buy food and goods with reduced or recyclable packaging			Response Percent	Response Total
1	Strongly Disagree		2.8%	89
2	Disagree		9.1%	288
3	Neutral		31.7%	999
4	Agree		35.2%	1109
5	Strongly Agree		21.2%	670
			answered	3155

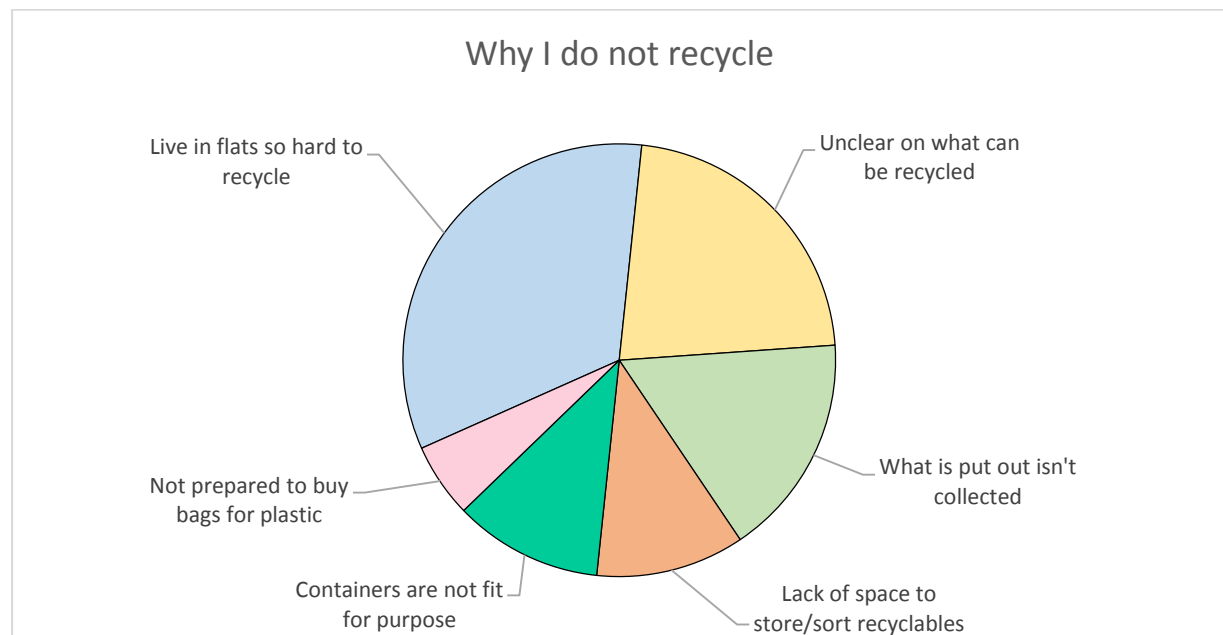
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1.7. I try to avoid creating waste by choosing re-usable instead of single use items			Response Percent	Response Total
1	Strongly Disagree		1.9%	60
2	Disagree		8.8%	278
3	Neutral		26.9%	849
4	Agree		40.2%	1269
5	Strongly Agree		22.1%	697
			answered	3153

1.8. I keep food waste to a minimum			Response Percent	Response Total
1	Strongly Disagree		1.0%	31
2	Disagree		5.3%	166
3	Neutral		16.6%	523
4	Agree		44.8%	1411
5	Strongly Agree		32.4%	1021
			answered	3152

1.9. I trust that what I put out for recycling is ultimately recycled			Response Percent	Response Total
1	Strongly Disagree		3.8%	121
2	Disagree		9.4%	296
3	Neutral		15.0%	474
4	Agree		39.2%	1237
5	Strongly Agree		32.6%	1030
			answered	3158






























3.4. Black plastic			Response Percent	Response Total
1	Recycling box	<div></div>	2.2%	69
2	Clear plastic bag	<div></div>	13.3%	419
3	Household Recycling Centre	<div></div>	1.7%	55
4	General rubbish bin	<div></div>	79.6%	2501
5	N/A or Other	<div></div>	3.1%	99
			answered	3143






3.5. Plastic pots, tubs and trays (excluding black plastic)			Response Percent	Response Total
1	Recycling box	<div></div>	10.5%	332
2	Clear plastic bag	<div></div>	69.3%	2183
3	Household Recycling Centre	<div></div>	3.5%	110
4	General rubbish bin	<div></div>	14.4%	454
5	N/A or Other	<div></div>	2.3%	72
			answered	3151






3.8. Clothing (other than charity shop donations)			Response Percent	Response Total
1	Recycling box	<div></div>	21.7%	682
2	Clear plastic bag	<div></div>	3.2%	100
3	Household Recycling Centre	<div></div>	17.7%	557
4	General rubbish bin	<div></div>	20.5%	646
5	N/A or Other	<div></div>	37.0%	1164
			answered	3149






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3.9. Food and drink cartons (Tetra-Pak)			Response Percent	Response Total
1	Recycling box		19.2%	603
2	Clear plastic bag		2.3%	71
3	Household Recycling Centre		3.3%	103
4	General rubbish bin		67.6%	2123
5	N/A or Other		7.7%	241
			answered	3141
3.10. Shredded paper			Response Percent	Response Total
1	Recycling box		66.6%	2099
2	Clear plastic bag		2.2%	69
3	Household Recycling Centre		2.6%	83
4	General rubbish bin		9.9%	313
5	N/A or Other		18.7%	588
			answered	3152
3.11. Aerosols			Response Percent	Response Total
1	Recycling box		54.3%	1710
2	Clear plastic bag		0.3%	8
3	Household Recycling Centre		3.1%	98
4	General rubbish bin		37.0%	1167
5	N/A or Other		5.3%	168
			answered	3151
3.12. Food & drink pouches			Response Percent	Response Total
1	Recycling box		7.6%	239
2	Clear plastic bag		5.5%	172
3	Household Recycling Centre		2.4%	75
4	General rubbish bin		69.1%	2165
5	N/A or Other		15.4%	484
			answered	3135
3.13. Small electrical items e.g. mobile phones, electric toothbrush			Response Percent	Response Total
1	Recycling box		1.1%	36
2	Clear plastic bag		0.2%	7
3	Household Recycling Centre		51.7%	1629
4	General rubbish bin		22.4%	706
5	N/A or Other		24.6%	775
			answered	3153

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3.14. Batteries			Response Percent	Response Total
1	Recycling box		2.5%	79
2	Clear plastic bag		0.1%	3
3	Household Recycling Centre		32.5%	1022
4	General rubbish bin		21.3%	669
5	N/A or Other		43.6%	1368
			answered	3141

3.15. Plastic bags/plastic film			Response Percent	Response Total
1	Recycling box		6.7%	210
2	Clear plastic bag		46.5%	1466
3	Household Recycling Centre		3.0%	95
4	General rubbish bin		32.4%	1022
5	N/A or Other		11.4%	359
			answered	3152

3.16. Lightbulbs			Response Percent	Response Total
1	Recycling box		6.2%	195
2	Clear plastic bag		0.1%	3
3	Household Recycling Centre		22.8%	719
4	General rubbish bin		52.3%	1651
5	N/A or Other		18.6%	586
			answered	3154