

**2013-14 Detailed Proposals - Resources, Strategic Commissioning
and Corporate (Lead Kirsty Cole)**

Appendix 4

	Final Budget 2013-14
Proposal	£'000
Confirmed on-going funding for Drug Intervention Grant when the base budget assumed that funding would not continue at this level into 2013-14. The Budget assumes that should the grant be reduced in future, the planned expenditure would reduce accordingly.	(150)
Confirmed on-going funding from the Adults Learning Skills Council when the base budget assumed that funding would not continue at this level into 2013-14. The Budget assumes that should the funding be reduced in future, the planned expenditure would reduce accordingly.	(272)
Reduction in Housing Benefits Admin Grant as a result of new claims transferring back to Central Government.	147
Additional Housing Benefit Subsidy income generated by reducing the level of overpayments made following the implementation of the new Atlas computer system	(100)
Redirection of £2.1m (was £2m) of New Homes Bonus to fund base budget expenditure recognising that this is the estimated sum that Central Government are taking from the Council's base grant funding to divert additional funding into the New Homes Bonus.	(2,106)
New Specific Grant - the Government has released the unused part of the national clawback for New Homes Bonus back to local authorities through a new specific grant	(239)
Use of Council Tax Freeze Grant to partly fund contingency to cash flow any timelag on the delivery of savings and mitigate against risks in the Budget and Funding assumptions	(851)
Assumed net change in Education-related specific grants affecting the general fund resulting from a range of school funding reforms, most particularly LACSEG (Local Authority Central Services Equivalent Grant) - was £1.8m	2,000
Reduction in contingency fund to £1.2m to mitigate risk of uncertainty in funding levels, placement costs and slippage in the delivery of savings proposals	(222)
Capita contract Annual Service Charge price reduction as profiled when the original contract was let.	(250)
Capita contract Annual Service Charge price reduction from savings in management overheads	(30)
Remove Private Financial Initiative (PFI) Base Budget Funding to match the payments profile within the contract whereby the net costs after grant do not step up above current funding levels until 2016/17 when approximately £100k will need to be added to the base budget.	(1,348)
External Audit Fees Saving based on downward trends in nationwide fee rates.	(100)
Removal of income target for recovery of overpayments on Council Tax (CT) following changes in CT benefits rules.	170
Increase in the net cost of services provided by SCS (partly through increased client charges and partly from a reduction in the level of SBC rebate budgeted recognising the level of risk in the SCS Target to maintain the rebate at the Budgeted level for 2012-13 (£3.5m)	1,382

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Reduction in central support recharges to the Dedicated Schools Grant to reflect the reduced level of support to schools linked to the transfer of some to Academy status.	200
General loan repayments increase to reflect the full year impact of financing schemes added to the Capital Programme in 2012-13 and funding for statutory schemes plus an estimated £4m (£2m Borrowing + New Homes Bonus) for other priorities in 2013-14. Assumes a modest reduction in the Repairs and Maintenance Programme (£250k) and trimming back existing scheme Budgets)	1,158
Income from advertising on the Council's web-site	(5)
Reduction in Base Budget funding that was earmarked in the 2012-13 Budget to cash flow expenditure to help manage the medium term funding position. One-off money will be released for this purpose instead.	(590)
Targeted reduction in Council-wide non-essential expenditure budgets that underspent in 2011-12.	(707)
Council-wide cost of inflation and demographic growth	3,576
Reduce Repairs and Maintenance funding from £1.6m to £1.4m	(200)
Increase in Commercial rental income as a result of successfully letting a unit at Cheney Manor plus increased residential rental income by increasing rent levels in line with the Housing Revenue Account	(81)
Targeted new fee income - Capital Property work	(70)
Council wide staff savings from the join up of similar types of work and some targeted reductions in Team costs. The Council has been enforcing a freeze in the recruitment to all non-essential posts in order to maximise the number of vacant posts within the organisation to reduce the level of compulsory redundancies.	(3,438)
Targeted reduction in the level of Base Budget Funding paid to Forward Swindon Limited to reflect the joint work that has been undertaken to reduce costs within the partner organisation and the level of unspent reserves it is holding.	(200)
Reduction in pension liabilities within Capita and Swindon Commercial Services Limited where the Council has underwritten changes in the on-going pension liabilities to cover the risk of future uplifts by the actuary. In lieu of the Council taking on this risk, it also benefits from the reductions between actuarial reviews of annual employer liabilities as a result of staff leaving the partner organisations and being replaced by staff on non-Local Government pension scheme terms and conditions.	(95)
Property disposals - saving on debt repayments net of associated lost rental income from some targeted disposals within the commercial estate.	(100)
50% reduction in Locality community grants recognising that only £37k of the £150k in 2012-13 has been on pump-priming the growth in community capacity building	(75)
50% Reduction in Young People Raising Participation contracts	(66)
Reduction in the Council's annual contribution towards the running costs of InSwindon	(20)
Charge part of Newburgh House Out of Hours service to the Housing Revenue Account (HRA) recognising welfare benefits to Council estates (£40K) and maintain HRA Central Support Charges at the current level which is £200k above the General Fund Budgeted sum	(240)

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Contribution from Health organisations towards the Council's infrastructure costs where partner organisations are occupying Council office accommodation and using the Council's ICT infrastructure as part of the joint working arrangements between Social Care and Health plus £24k saving on ICT running costs.	(250)
Saving on the running costs of Sanford House as part of the estates rationalisation project to consolidate office accommodation on the main Civic Campus	(98)
Total	(3,270)

	Final Budget 2013-14
Proposal	£'000
Demand for services to Older People with Physical Disabilities (OPPD) - based on latest information from public health population figures and trend analysis of recent activity.	1,125
Demand for services to people with Learning Disabilities (LD) including children transitioning into adulthood. This extra cost is based on the latest information from public health population figures, trend analysis of recent activity and known service users due to transition from Children Services.	1,039
Additional reablement services provided by SEQOL partly mitigated by a contribution from Health for 50% of the cost.	175
Targeted work to partly mitigate the rising demand for Social Care which supports potential service users to have access to the full range of services available to them to help them remain independent for longer.	(950)
More efficient and fuller utilisation of older people day centre provision, which will produce £100k and remove under-utilised residential services, in particular respite provision and maximise capacity in Fessey and Whitbourne House.	(225)
Work with partners to transform care provision to enable people to make personalised choices on how they want to be supported whilst also enabling the Council to live within its budget. This means giving people more choice and control, increasing the value and return on council investment, and looking at different outcomes to meet care needs.	(290)
Cooperate with providers to manage inflation pressures down to @1%.	(571)
Reshape the 14 Children's Centres into four clusters and join up the management arrangements to reduce staffing costs (Full year saving £380k - assumes September 2013 implementation date)	(190)
Contract efficiencies within the Council's partner organisation, SEQOL which will allow some of the additional cost pressures being faced by the Council to be managed within the current funding envelope.	(190)
Integration of Public Health Services transferring from Health with Council services (estimated grant funding transferring from Health around £7m in total)	(517)
Reduction in Extra Care - reduce informal care / floating support. Redesign extra care contract to reflect personalisation and choice agenda. High cost support replaced by assistive technology. (Improve choice of clients and reduce level of floating support)	(100)
Voluntary sector. Review performance of existing voluntary contracts and redesign to improve effectiveness in supporting disadvantaged groups. (Impact of front line services should be minimal. Improvements in performance from recommissioned services should limit impact of reduction in resources)	(100)
Savings in relation to care packages for older people by planning support more cost effectively through using brokerage and on-line advice and information sources	(50)
Saving on the administration of disabled childrens breaks - in future the newsletter listing activities will be produced primarily on line and distributed by email with paper copies produced for those parents who request it	(10)
Removal of one-off funding 2012/13 - this funding was used to meet the cost of slippage in savings in previous years and contribute towards the additional one-off funding for SEQOL in 2012/13. This will no longer be required in 2013/14.	(300)

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Increase in specific grant income from Health (NHS Transfer rising from £1.953m to £2.753m)	(800)
Difference between the cost of back-office services and the levels bought back from SEQOL.	81
Reduction in VAT and Pension Costs for services provided to the Council by Seqol	(267)
New responsibilities transferring to the Council from Health linked to the Local Reform and Community Health Grant	140
Procurement savings on Drugs Treatment contracts.	(175)
Reduction in spend through Supporting People Contracts.	(516)
Total	(2,691)

	Final Budget 2013-14
Proposal	£'000
Cost pressure on Out of Borough placements (those not provided directly by Swindon Borough Council) - plans are being put in place to meet the pressure on the service from rising numbers of young people coming into care by using alternatives to high cost out of borough placements however this budget pressure reflects current levels of demand in the system	1,335
Pressure on adoption and family placements	250
Reduction in Departmental training budgets to reflect underspends in recent years.	(100)
Savings on property costs by creating a single point of delivery for YOT, U Turn, On Trak within Children's services. There are also staff savings associated with the proposal which are included in the Council wide staff savings.	(89)
Low turnover of staff has resulted in pressure on salary budgets as budgeted levels of vacancy factors have not been achieved.	100
Through the children's demand enquiry work, plans are being put in place to meet the needs of increased numbers of children being looked after through alternatives to high cost out of borough placements. This will include developing more capacity in borough as an alternative to out borough residential placements.	(500)
Total	996

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Proposal	£'000
Business rates reduction on car parks due to appeals relating to reduced income levels.	(118)
Accelerate programme of closures of surplus car parking spaces to mitigate the impact of the 850 space car park opening earlier than originally anticipated and to reduce provision of Council-operated car parking spaces to 4,000 in the town centre. Saving relates to operating costs.	(400)
Reduction in car parking income as a result of a proposed reduction in season ticket prices for major businesses within the Town Centre. This is an initiative to increase the number of season ticket sales in the Town Centre.	100
Car parking - the new 850 space car park will be in service in the summer of 2013 with estimated annual running costs of £300k per annum. At that stage there will be circa 5,300 fee paying spaces operated by the Council in the town centre. Cabinet approved a reduction to 4,000 spaces in the town centre in October 2011.	300
Car parking - fewer cars are using pay and display car parks in the town centre. (There were 35,000 fewer cars in first 5 months of 2012/13). It is anticipated that this reduced level of demand will continue into 2013/14	100
Saving on loan repayments through a £3m reduction in the Highways Capital Programme reducing it from £8.4m to £5.4m (was a £2m reduction in Draft Budget)	(255)
Public Transport - Review and revise the Bus Subsidy strategy in relation to current criteria for revenue support of bus services. The network is currently 95% commercial. Targeted work with bus companies to achieve a higher proportion of commercial routes (was £400k in Draft Budget).	(200)
Public Transport - review and revise the strategy in relation to current criteria for demand responsive community transport.	(70)
Total	(543)

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Proposal	£'000
Culture commissioning - Reduce funding to Sixth Sense theatre group and REACH - theatrical drama group for people with disabilities.	(2)
Community Centres - additional operating costs for SBC funded community	100
Sports Development - reprioritise the work programme to ensure staff work on externally funded projects. This will result in no resource to organise the Swindon Half Marathon event in this team.	(30)
Increase in entrance charges at Steam by around £2 per person to reduce the Culture subsidy	(140)
Reduction in the net cost of the Leisure and Culture service through a reduction in back-office non-operational Budgets (£23k) and savings on the cost of the fleet at Broome Manor (£20k)	(43)
Reduce opening hours in all libraries. Provide 10 hours in smaller libraries, 30 hours in medium libraries, 45 hours in larger libraries and 55 hours in Central library. Reduction in staff costs. No savings in buildings or IT costs. (assumes	(99)
Leisure centres - New income to be generated by new marketing / sales team.	(50)
Lydiard staff restructure and small increase in sales of plants from garden.	(10)
Additional funding from South West Grid for Learning to fund an ICT post.	(30)
Total	(304)

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Proposal	£'000
Postage - reductions in postage costs over and above the procurement savings from switching some services from the Post Office to TNT by using the Service Improvement team to target a 1-% reduction in high postage users to find alternative methods for contacting customers. In addition, a staffing reduction is included within the Staffing Reductions line elsewhere within the paper.	(10)
MFD charges - reduction in printing costs from the move from colour to black and white printing and a targeted 10% reduction in the number of copies undertaken by high-volume service users.	(35)
One stop shop & contact centre - Working with Capita to reduce operating costs through reviewing opening times, key performance indicators and managing demand transactional services. This may be an 18 month change plan to achieve all the expected benefits with a small level of savings being supplemented from telephones and a contributions towards office accommodation space in 2013-14.	(250)
Equality traded service - opportunity to sell some of Diversity Impact Assessment (DIA) officer time to other public sector partners to support their Equality objectives.	(6)
Total	(301)

	Final Budget 2013-14
Proposal	£'000
Review of allotments service around concession levels and/or a self management model to reduce net costs.	(10)
Green Waste - increase in cost of the service payable to SCS due to higher than budgeted levels of waste being collected	250
Streetsmart - estimate for Landfill Tax increases for 4 months pending introduction of the waste solution to be provided by Swindon Commercial Services effective 1st August, 2013. Figure based on 48,500 tonnes at an increase of £8 per tonne for 4 months	129
Net cost pressure of additional landfill volume penalty costs less lower disposal charges of opening the new Refuse derived Fuel (RDF) facility at SCS in August 2013	450
Total	819

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Proposal	£'000
Local Development Frameworks - The Local Plan is expected to be adopted during 2013/14. Focus will then shift to Site Allocation Plans and Neighbourhood Plans which will not require the same level of evidence as for the Local Plan. A saving of £40k is therefore proposed for 2013-14.	(40)
Building Control - Bring income and costs into equilibrium . Consider cost of statutory provision. We will assess commercialisation opportunities in Building Control if this is still a significant income pressure at the end of the financial year.	(68)
Landscape services grants. Rigorous assessment of the benefits of grants. (1) Wiltshire Wildlife Trust (reduce by £2k); (2) Areas of outstanding Natural Beauty (reduce by £500 as part of an on-going agreed year on year reduction in spend); (3) Wilts & Berks Canal Partnership (reduce by £1k); (4) Cotswold Water Park (remove grant of £10k); (5) Project Costs contingency (remove £2k contingency); (6) National Initiatives (reduce by £500).	(16)
Planning Development - reduction in net cost of service linked to a review of fee levels associated with national changes.	(50)
Total	(174)

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Proposed cessation of grant funding to Threshold who provide a street outreach service. This service provides support homeless people who sleep on the streets.	(20)
Take on the management of an additional 100 properties under PSL (Private Sector Lease Scheme). The £200k income is a net figure made up of a target of 100 additional properties, partly offset by a required increase in staff and the impact of the proposed 40% Benefits cap as part of welfare reform changes.	(200)
Total	(220)