

Summary of Proposed Budget By Group 2014-15

	Chief Executive's £'000	Resources £'000	Commissioning £'000	Service Delivery £'000	Total £'000
2013-14 Budget	1,536	(10,149)	92,844	63,809	148,040
Changes in levels of Specific Grant Funding used to finance the Net Budget	0	(4,799)	(238)	(31)	(5,068)
Inflation	(1)	723	2,015	1,079	3,816
Other Cost Pressures	0	2,447	4,743	832	8,022
Savings not directly impacting front-line services	(190)	(4,532)	(870)	(1,770)	(7,362)
Service Changes	0	0	(1,813)	(2,976)	(4,789)
Net Changes in Appendices 3 & 4	(191)	(6,161)	3,837	(2,866)	(5,381)
2013-14 Budget	1,345	(16,310)	96,681	60,943	142,659

Summary of Proposed Budget for 2014/15 by Function (Department)

Appendix 3

	Budget 2013-14 £'000	Reverse One-offs £'000	Base Budget 2013-14 £'000	Funding Changes £'000	<-----Inflation----->			Other Costs £'000	<-----Savings & New Income----->				Proposed Budget for 2014-15 £'000
					Inflation - Pay	Inflation - Contracts	Inflation - Income		Back Office / Efficiency Savings	Front Office Transformation	New Income	Service Changes	
					£'000	£'000	£'000		£'000	£'000	£'000	£'000	
PP001 - Chief Executive													
PF100 - Stronger Together	200	(12)	188	0	0	0	0	0	0	0	0	0	188
PF110 - Internal Audit	411		411	0	0	0	(1)	0	0	0	0	0	410
PF400 - Localities	553		553	0	0	0	0	0	(130)	0	0	0	423
PF410 - Communication & Insight	384		384	0	0	0	0	0	(60)	0	0	0	324
Total for Chief Executive	1,548	(12)	1,536	0	0	0	(1)	0	(190)	0	0	0	1,345
PP002 - Resources													
PF200 - Finance	2,623		2,623	0	0	69	(4)	0	0	0	0	0	2,688
PF210 - Revenues & Benefits	(1,680)		(1,680)	0	0	6	0	0	(56)	0	(190)	0	(1,920)
PF220 - Property Assets	(2,838)		(2,838)	0	0	29	(16)	0	0	0	(170)	0	(2,995)
PF230 - Design & Architecture	1,310		1,310	0	0	46	0	0	0	0	0	0	1,356
PF240 - Corporate	(21,434)	(82)	(21,516)	(4,799)	523	73	(3)	1,447	(1,916)	(2,000)	(200)	0	(28,391)
PF240 - Corporate Contingency	1,200		1,200	0	0	0	0	0	0	0	0	0	1,200
PF240 - Debt Charges	9,696		9,696	0	0	0	0	1,000	0	0	0	0	10,696
PF250 - IT & HR	987	69	1,056	0	0	0	0	0	0	0	0	0	1,056
Total for Resources	(10,136)	(13)	(10,149)	(4,799)	523	223	(23)	2,447	(1,972)	(2,000)	(560)	0	(16,310)
PP005 - Commissioning													
PF310 - Law & Democratic Services	2,703	140	2,843	0	0	3	(14)	0	(64)	0	(16)	0	2,752
PF500 - Management	799		799	0	0	0	0	0	(45)	0	0	0	754
PF510 - Children & Adults	60,961		60,961	0	0	1,596	(106)	2,754	(402)	0	0	(1,613)	63,190
PF520 - Economy / Attainment	2,365	(60)	2,305	(238)	0	103	0	80	(45)	0	0	0	2,205
PF540 - Public Health	7,891		7,891	0	8	125	0	789	(133)	0	0	0	8,680
PF600 - Children and Families	18,045		18,045	0	0	322	(22)	1,120	(25)	0	(140)	(200)	19,100
Total for Commissioning	92,764	80	92,844	(238)	8	2,149	(142)	4,743	(714)	0	(156)	(1,813)	96,681
PP006 - Service Delivery													
PF530 - Commercial Services	33,420	(55)	33,365	(31)	0	704	(28)	132	(700)	0	0	(1,206)	32,236
PF610 - Public Protection & Streetsmart	1,682		1,682	0	0	133	(53)	50	(50)	0	(50)	0	1,712

	Budget 2013-14 £'000	Reverse One-offs £'000	Base Budget 2013-14 £'000	Funding Changes £'000	<-----Inflation----->			Other Costs £'000	<-----Savings & New Income----->				Proposed Budget for 2014-15 £'000
					Inflation - Pay	Inflation - Contracts	Inflation - Income		Back Office / Efficiency Savings	Front Office Transformation	New Income	Service Changes	
					£'000	£'000	£'000		£'000	£'000	£'000	£'000	
PF620 - Leisure, Libraries, Culture & Traded Services	5,618		5,618	0	0	169	(207)	0	0	0	(30)	(1,640)	3,910
PF630 - Housing Services	343		343	0	0	6	(1)	0	0	0	0	0	348
PF640 - Highways & Transport	4,925		4,925	0	0	123	(78)	250	(170)	0	(320)	(130)	4,600
PF650 - Planning	276		276	0	0	1	(7)	20	0	0	(100)	0	190
PF660 - Business Services & Support	17,600		17,600	0	0	325	(8)	380	(350)	0	0	0	17,947
Total for Service Delivery	63,864	(55)	63,809	(31)	0	1,461	(382)	832	(1,270)	0	(500)	(2,976)	60,943
Total for General Fund	148,040	0	148,040	(5,068)	531	3,833	(548)	8,022	(4,146)	(2,000)	(1,216)	(4,789)	142,659

2014-15 Budget - Detailed Proposals
Appendix 4
Funding Changes Assumptions

	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000
Cost Pressures (positive numbers)			
Assumed Reduction in Government Grant - Moved from cost pressures to Financing Section of the Budget Report	4,100	(4,100)	0
Estimated reduction in Collection Fund Surplus for the Council share of the fund used to support the SBC Budget - Moved from cost pressures to Financing Section of the Budget Report	145	(145)	0
Impact of specific grant changes on overall formula grant funding linked to the Education Services Grant introduced in 2013-14. The Formula Grant is used to finance the overall Budget and is therefore not shown as an income line to the Budget whereas specific grant income is an income line within the overall Net Budget		(2,423)	(2,423)
Reduction in Extended Rights of Free Travel grant (part of LSSG)	158		158
Further loss of Education Services Grant, over and above that in previous years, based on potential Academy conversions - the Council loses £116 for each pupil in a school that transfers from Council control to Academy status	80		80
Additional Income (negative numbers)			
Increase in Council Tax income as a result of a rise in the number of households within the Borough increasing the tax base from 65,420.8 in 2013-14 to 66,245.8 in 2014-15. - Moved from Savings to Financing Section of the Budget Report	(945)	945	0
Local Reform and Community Voices specific grant income above the current budgeted level	(134)		(134)
Additional Council Tax Freeze grant for 2014-15		(850)	(850)
The Better Care Fund (BCF) starts in 2014/15 The allocation for Swindon is £3,394,293 for 2014/15 The majority of the allocation is the current transfer to the LA from the NHS of £2,753,293. The additional allocation of £641,000 is to prepare for enhanced hospital discharge, winter pressures and 7 day working in social care.		(641)	(641)

2014-15 Budget - Detailed Proposals**Appendix 4****Funding Changes Assumptions**

	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000
Increase in ring fenced Public Health funding for 2014-15. The Council has been providing services that contribute to Public Health outcomes for some years however since the 1st April further progress has been made to integrate work between Public Health and existing Council services, refocus some relevant services on the role they can take in ensuring better outcomes . We will continue this work in 14/15 and also focusing the additional funding on new areas of responsibility transferring to local authorities from Health and those services that we feel will have the greatest impact on improving the health of individuals within the Borough		(789)	(789)
Total	3,404	(8,003)	(4,599)

2014-15 Budget - Detailed Proposals**Service Area - Adults and Children's Commissioning Services**

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
<u>Cost Pressures (positive numbers)</u>				
Demand for services to Older People - based on latest information from population figures and trend analysis of recent activity		700		700
Demand for services for people with Learning Disabilities - based on latest information from population figures, trend analysis of recent activity and known service users due to transition from Children Services.		1,304		1,304
Children - Administration for independent assessment process		25		25
Children - Additional Reviewing posts due to increase in Child protection cases (from 120 to 170) & higher numbers of children in care		77		77
Additional resource for children's safeguarding (increase existing part-time post to full-time)		7		7
Additional Public Health funding for 2014-15 will be used to further integrate work between Public Health and existing Council services, refocus some relevant services on the role they can take in ensuring better outcomes and cover the cost of new areas of responsibility transferring to local authorities from Health from 1st April 2014.			789	789
The additional grant allocation of £641k from the Better Care Fund (BCF) is provided to prepare for enhanced hospital discharge, winter pressures and 7 day working in social care.			641	641
<u>Change Programme Savings (negative numbers)</u>				

2014-15 Budget - Detailed Proposals**Service Area - Adults and Children's Commissioning Services**

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
Targeted work to partly mitigate the rising demand for Social Care for people with Learning Disabilities (LD) (£1.3m) which will support potential service users to have access to the full range of services available to them as part of the Adult Demand programme. The current proportion of spend for learning disabilities compared to older people exceeds the national average. Although we have an historic number of adults in residential care, new packages also show a trend of above average costs. Commissioners are meeting weekly with Front-Line service managers and social workers reviewing care packages and providing coaching on personalisation. This in turn should reduce the cost of new packages of care thereby managing an element of the cost pressure based on historic demand.		(750)		(750)
Targeted work to partly mitigate the rising demand for Social Care for Older People (£700k) which will support potential service users to have access to the full range of services available to them and help them to remain independent for as long as possible as part of the Adult Demand programme. Maximising reablement and prevention services including community based support and voluntary sector commissioning. Review of hospital discharge and appropriate place of assessment i.e. a step down service prior to longer term assessment. Full utilisation of the on-line information and advice directory. Service re-design for initial contact. Further work with providers on personal budgets and outcome based services. Increase in referrals to Extra Care provision.		(200)		(200)
Improved commissioning of Supporting People contracts		(200)		(200)

2014-15 Budget - Detailed Proposals

Service Area - Adults and Children's Commissioning Services

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
Domiciliary Care and Community Based support - manage budgets within 2012-13 cash limits including review of additional support hours		(273)		(273)
Voluntary Sector Hub - savings on premises costs through creation of Voluntary Sector advice and information hub at Sanford House.	(25)			(25)
Respite Care Firethorn Close - ensure maximum utilisation of facilities at Firethorn Close by rescheduling current provision for LD respite care as demand is limited during week days resulting in surplus places. Available capacity will be used for short term residential and crisis services. This may include a period of assessment with input from external organisations. These changes are the full implementation of the original business case and gateway paper regarding Firethorn Close and LD short break services in 2008/09.		(250)		(250)
<u>Other Tactical Savings (negative numbers)</u>				
Reshape Commissioning staffing structures and deletion of vacant posts	(50)	(27)		(77)
Integration of Council and Public Health Services. Public Health outcomes became the responsibility of the Borough from 1st April 2013. The Council has been providing services that contribute to Public Health outcomes for some years however since the 1st April further progress has been made to integrate work between Public Health and existing Council services, refocus some relevant services on the role they can take in ensuring better outcomes can be achieved and that we maximise the return on our investment at an overall lower cost to the Council.	(481)			(481)

2014-15 Budget - Detailed Proposals**Service Area - Adults and Children's Commissioning Services**

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
Children's Centres - financial impact of changes agreed at Cabinet in September 2013 following detailed consultation to refocus Children Centres on the children with the greatest need. Full-year saving of £380k, with £180k assumed in 2013-14 with the balance in 2014-15	(190)			(190)
VAT saving following a review of central support costs passed to and recovered from Seqol, the Council's provider of Adult Social Care services	(56)			(56)
Total	(802)	413	1,430	1,041

2014-15 Budget - Detailed Proposals

Service Area - Children's Service Delivery

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
<u>Cost Pressures (positive numbers)</u>				
Additional legal costs resulting from changes to the judicial process that front loads work on the Legal system before cases get to court		300		300
Increase in staffing resources in order to stabilise the current service and ensure safe working practices within children's social care services following an increase in the number of children requiring support. Also to increase Early Support Service capacity in order to mitigate demand for statutory social care service provision.		320		320
Increase in the cost of Children's Care packages as a result in a national spike in the number of young people requiring support		500		500
<u>Change Programme Savings (negative numbers)</u>				
Savings in the cost of disabled children's care packages linked to current levels of expenditure		(50)		(50)
Reduction in the cost of Care and Placements support for Children in Care as a direct result of different approaches to support being adopted through the change programme - over £600k cost avoidance which is offset by demand led increases in the need for services		0		0
Above budgeted levels of traded services income including Adoption Services, Education Welfare, Education Psychology, Speech and Language Therapy, Targeted Mental Health Services and On Trak.		(140)		(140)
<u>Other Tactical Savings (negative numbers)</u>				

2014-15 Budget - Detailed Proposals
Service Area - Children's Service Delivery

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
Reduction in Children and Families training budgets for the provision of higher education training and support for early years / child-minder settings reflecting recent trends in expenditure levels.	(100)			(100)
Transport reduction due to a planned reduction in the provision of high cost transport provision i.e. taxi's and use of alternative transport provision at a lower cost. 20% planned reduction on 13-14 budget.		(50)		(50)
Total	(100)	880	0	780

2014-15 Budget - Detailed Proposals
Service Area - Economy and Attainment

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
<u>Cost Pressures (positive numbers)</u>				
Creation of a new Education policy post to manage new responsibilities around Special Education Needs and to create capacity within the Growing Economy senior leadership which currently manages both Education and economy relates services		80		80
<u>Other Tactical Savings (negative numbers)</u>				
Funding part of the Forward Swindon (FSL) contribution from rental income instead of base budget resources	(125)			(125)
Savings arising from prioritisation of skills and employment commissioning activities including maximisation of the Adult Education Grant	(60)			(60)
Deletion of part-time early years post		(17)		(17)
Deletion of provision for Special Education Appeals costs		(23)		(23)
Deletion of provision for temporary staff in the Education Standards and Quality Team		(5)		(5)
Recovery of premises and early years SEN costs chargeable to the Dedicated Schools Grant (DSG)		(23)	(30)	(53)
Total	(185)	12	(30)	(203)

2014-15 Budget - Detailed Proposals**Service Area - Leisure, Culture and Libraries**

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
<u>Change Programme Savings (negative numbers)</u>				
Wyvern Theatre / Arts Centre - financial impact of changes agreed at Cabinet in September 2013 following detailed consultation to extend the existing Wyvern contract to include both the Wyvern Theatre and the Arts Centre, which ensures that theatre provision within the Council's portfolio remains sustainable, provides best value and a reduced net cost.	(180)			(180)
Transfer the assets and operation of leisure and golf provision within the Borough to an external provider(s) removing the current subsidy of £1.2m. The 2014-15 Budget assumes a part-year saving which is subject to a successful conclusion of the market exercise. This proposal impacts on approximately 154 full-time equivalent posts as well as casual staff		(750)		(750)
Further reduce the operational costs of leisure and culture within the Borough by targeting reductions in support functions to these services and increasing the commercial viability of culture sites. Part of this saving is subject to a successful conclusion of the leisure and golf market exercise.		(150)		(150)
Linked to the proposed transfer of assets to an external provider(s), remove the requirement to pay back prudential borrowing for historic leisure invest to save capital schemes from the base budget and fund any outstanding capital sums from either one-off resources or borrowing and is subject to a successful conclusion of the market exercise.		(180)		(180)

2014-15 Budget - Detailed Proposals**Service Area - Leisure, Culture and Libraries**

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
<u>Other Tactical Savings (negative numbers)</u>				
Community facilities – financial impact of work that has already taken place to continue with the on-going programme of transferring the running of facilities to the community in line with the Council's over-arching strategy around community capacity building	(80)			(80)
Libraries - Efficiencies within the library service including a staffing restructure and partnership working with Gloucester County Council. Consultation is to be carried out on an updated library strategy, previously agreed by Cabinet in 2011, which may generate further savings depending on the outcome. The £300k comprises; Streamlining the library management team from 3 to 2 FTE £46k; Procurement saving on library management system £36k; Stream-lining acquisition, events and outreach teams £128k; Reducing the stock fund by £50k from £400k to £350k; Reduction in publicity budget £9k; Other tactical back-office savings £31k.	(300)			(300)
Traded services - revisit alternative delivery models following recent options appraisal with potential implementation in 15/16. Continue to maximise income from existing customers throughout 14/15.	(30)			(30)
Total	(590)	(1,080)	0	(1,670)

2014-15 Budget - Detailed Proposals

Service Area - Other Services (not covered by Change Programmes)

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
<u>Cost Pressures (positive numbers)</u>				
Pay Inflation (at 1%)		526		526
Contract Inflation (at average of 2% but some specific areas are different)		3,822	17	3,839
Income inflation (at 3%)		(549)		(549)
Increase in the level of employer contributions to the Pension Fund of 1% following the triennial actuarial review undertaken during 2013		747		747
Increase in Debt Charges to cover the cost of schemes in the 2013-14 and 2014-15 capital programmes		1,000		1,000
Car parking pay & display income - below budgeted income levels due to fewer cars in the town centre		100		100
Events programme post for the Town Centre and Wharf Green		20		20
Pressure on land charges income budget. Shortfall occurred in 11-12 and 12-13 and is continuing in 13-14		20		20
Car parking penalty charge income - lower than budgeted income levels		100		100
Reduction in income from Thamesdown Transport recognising the challenging trading condition of the Bus Company			350	350
The Council's commercial property estate generates around £4.5m per annum in rental and service charge income each year. At present, two significant commercial lets are vacant creating a pressure of around £0.5m within the Budget but it is assumed that this will be managed in year by one-off property-related income streams or by letting the vacant properties		0		0

Other

2014-15 Budget - Detailed Proposals**Service Area - Other Services (not covered by Change Programmes)**

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
Council Tax Support Grant - provision to allow for the passporting of funding to Parishes		75	75	150
On-going Enterprise Agreement software licences			380	380
Increase in NNDR costs as a result of changes to the car park rationalisation programme			50	50
<u>Other Tactical Savings (negative numbers)</u>				
Predicted savings from the retendering of transport contracts less the currently undelivered savings already assumed in the 13/14 budget relating to Dial A Ride		(130)		(130)
Additional income from car park season tickets already achieved	(300)			(300)
Additional Planning and Building Control Income	(65)		(35)	(100)
Reduction in running costs of ICT services mainly through PC and Telephony annual running and replacement cost savings		(99)	99	0
Denominational Transport Saving - phased increase in saving agreed in 2011	(70)			(70)
Sheppard St car park lease - the 2013-14 Budget assumed this income would be one-off but following the lease being renewed it is now being reflected in the base budget	(20)			(20)

2014-15 Budget - Detailed Proposals

Service Area - Other Services (not covered by Change Programmes)

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
Redirection of DEFRA Capacity Building funding. There is resource for drainage improvements within the existing Capital Programme. Funding for further drainage schemes will be sought from the capital programme for 2014-15.	(100)			(100)
Local Welfare Fund underspend reallocated to support welfare related expenditure as follows - One off payments to support children in need for day to day living, subsistence, and education support £100k; Purchasing equipment for those with disabilities to support them remaining in their homes £88k; Homelessness Prevention Fund £12k.	(200)			(200)
Commercial rent income - above budgeted rental income linked to the acquisition of Pearl Assurance House	(170)			(170)
Procurement saving from Cash Collection Service, Health and Well-being contracts and wider discretionary contracted expenditure	(189)		(115)	(304)
Capita Contract - reduction in annual service charge reflecting the payment profile negotiated in 2006 before entering into the partnership	(150)			(150)
Residents (Place) Survey which will be funded from one-off resources as and when there is a requirement to undertake this sort of exercise rather than tying up on-going resources that may not be spent		(12)		(12)
Capita contract - targeted savings from the review of Business Support and other service savings within the contract		(200)		(200)
Savings on pension liabilities within partner organisations due to staff turnover and replacement employee within local stakeholder pensions funds rather than the Local Government Pension Fund		(153)		(153)

2014-15 Budget - Detailed Proposals**Service Area - Other Services (not covered by Change Programmes)**

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
Reshaping the Audit and Financial Assessment of Benefits (FAB) teams resulting in the deletion of 2 posts	(56)			(56)
Estimated savings from the reintegration of services currently provided by Swindon Commercial Services Limited (SCS) back into the Council (Insurance premiums, management costs, staffing restructurings, external audit fees, operating costs etc.)		(2,000)		(2,000)
Savings in operational budgets across the Council following a review of 2013-14 expenditure budgets against 2012-13 actual expenditure by service area	(254)			(254)
Saving identified following a review of election costs and cycle of elections. However, if Individual Electoral Registrations are not fully funded by the Government there could be a cost pressure.		(50)		(50)
Reduction in budget for Member's Allowance in line with continued underspend		(10)		(10)
Increased income due to an increase in the number of Register Office ceremonies		(16)		(16)
Reduction in the Legal services publications budget as a result of moving to on-line resources		(4)		(4)
Moving from a bi-annual to annual One Swindon Conference to be funded by all partner organisations		(33)		(33)

2014-15 Budget - Detailed Proposals**Service Area - Other Services (not covered by Change Programmes)**

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
Additional council tax court cost income resulting from the changes to the council tax support scheme in 2013-14. Additional income within the General Fund is expected to be offset by lower collection rates on the Collection Fund which is represented by the expected reduction in Collection Fund surplus in 2013-14 being used to support the 2014-15 Budget			(190)	(190)
Rental income from energy providers from photovoltaic solar panels located on Council assets			(200)	(200)
Reduction in corporate contingency fund down to £500k.		(250)	(416)	(666)
Total	(1,574)	2,904	15	1,345

2014-15 Budget - Detailed Proposals**Service Area - Streetsmart**

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
<u>Cost Pressures (positive numbers)</u>				
End of Section 106 funding for land adoptions (Haydon 3) resulting in grounds maintenance costs needing to be met from core Council resources		40	(10)	30
Street Cleaning in the Town Centre - a supervisor for the team focused on the town centre and regular steam cleaning for the shopping area		132		132
Estimated additional running costs of the Solid Recovered Fuel (SRF) / Refuse Derived Fuel (RDF) facility at Waterside. However the operating costs have high levels of volatility depending on when the dryer element of the facility becomes operational. It is currently anticipated that the dryer will be fully operational by 1st April, 2014. Each month's delay will add around £100k to net operating costs in 2014/15. The figures are based on an assumed level of SRF gate fee, which is currently being procured, for the disposal of the material coming out of the plant. For each £10 variance in the cost per tonne, operating costs will change by around £400k pa in 2014/15. As production at the plant increases in future years this variance would be up to £600k p.a. when the plant is fully operational. This number will be refined as the gate fee price is secured and the opening date of the dryer is confirmed		200		200
<u>Change Programme Savings (negative numbers)</u>				

Service Area - Streetsmart

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
Reshaping the Green Waste Collection Service. Moving from a restricted bag-based service to an optional wheeled-bin service at a cost of £40 per annum which will include the provision of the bin (or bags for properties not suitable for a bin).	(720)			(720)
Consolidate all household collections into a single fortnightly service. This would result in fewer collection vehicles on the road, meaning fewer emissions and a rationalised fleet. Most households already have room in their recycling receptacles to cater for a fortnightly collection but those with higher levels of recyclates will continue to have the option of purchasing additional boxes from the Council.	(435)			(435)
Reduction in the number of refuse rounds through route optimisation and less travelling time to the disposal point. Part of saving already taken in 1314 budget, this is the full year effect.	(70)			(70)
Contribution from Health towards the Clinical Waste collection and disposal service		(31)		(31)
Review the requirement to open up and lock parks and crematoria each day to enable savings within the facilities management service as part of reintegrating services provided by Swindon Commercial services (SCS) with Council services		(11)		(11)
Reduction in the subsidy of grounds maintenance costs for football pitches and leisure grounds by recovering the costs from within service user fees.		(40)		(40)
<u>Other Tactical Savings (negative numbers)</u>				
Reduction in SRF/RDF gate fee paid to SCS to £79 (+ 2.5%) per tonne (from £92) on the assumption that all Hills penalties are funded from one of money (48,500 tonnes x £13) as agreed by Cabinet in October 2013	(630)			(630)

Service Area - Streetsmart

	Financial Impact of Previous Decisions	Change Proposed in December 2013	Change Proposed in February 2014	Total Changes Proposed for 2014-15
Proposal	£'000	£'000	£'000	£'000
Additional budget for landfill penalties put into base for 13-14 now being funded from one-off resources as agreed by Cabinet in October 2013	(450)			(450)
Increase in crematorium income in line with current 2013-14 projections	(50)			(50)
Total	(2,355)	290	(10)	(2,075)