

Swindon Borough Council

Key Achievements and Finances 2005/06

www.swindon.gov.uk



This leaflet highlights some of your Council's achievements over the year to 31 March 2006 against its ambitions for Swindon.

It also includes summary details of our 2005/06 audited accounts, which show how resources have been deployed to ensure delivery of service priorities.

There are three overriding ambitions for the Council:

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- Making Swindon the UK's best business location
- Making Swindon Borough Council one of the UK's best local authorities
- Making Swindon an enjoyable place to live, work and play

These are underpinned by our corporate priorities to:

- Plan and successfully manage the growth of Swindon over the next 20 years
- Consult and ensure policies and services are highly responsive to needs
- Deliver excellent services and a new strategic partnership with the private sector
- Lead the community through delivering on the Local Area Agreement targets (see below), town centre regeneration and joint arrangements with our partners
- Build neighbourhood capacity
- Transform the performance and effectiveness of the organisation
- Make the best use of resources

We are progressing well against our priorities and some of the highlights are summarised on the following pages.

Promises

During 2005, the Council drew up a document known as 'Swindon 2010' setting out 50 promises on projects and policies to be delivered over the next five years. The promises are monitored monthly and the progress against the themes at the end of year 1 (March 2006) is summarised below:

- Your Council, 11 projects underway and 4 projects in preparation
- Your Culture, Leisure and Learning 8 projects underway and 5 projects in preparation
- Your Children, Your Family 6 Projects underway
- Your Town, 7 projects underway, 3 projects in preparation
- Your Communities, 3 projects underway and 3 projects in preparation

Since April progress has continued and 4 promises have now been successfully delivered relating to:

- Young people's forum
- Grant aid budget
- Sports Council
- Swindon Dance



Strategic Partner

To bring added impetus to the Council's improvement agenda, we have commenced a partnership programme that will deliver key business objectives:

- Opening a Customer One Stop Shop /Contact Centre that resolves 80% of customer queries at first point of contact
- Ensure the Council has access to leading edge technology

This will provide us with a firm foundation for further improvements by:

- Putting customers at the heart of what we do
- Investing in technology
- Helping us to work smarter

The Council is due to select its preferred partner in the autumn of 2006.

Local Area Agreement:

This is a 3-year plan for Swindon shaped by public, private, voluntary and community groups to deliver significant benefits to the community with 19 outcomes across four themes:

- Economic development and enterprise
- Children and young people
- Safer and stronger communities
- Healthy communities and older people

The agreement was negotiated over many months and signed off by the government in March 2006. The delivery of the outcomes is at an early stage of development and partners will be producing a 6 month progress report in autumn 2006.

Performance Indicators

Performance indicators are the main way we judge progress against our targets and against other councils. All indicators are reviewed regularly and improvement programmes to address areas of weakness are closely monitored.

Swindon's overall performance continues to improve year on year and Best Value Performance Indicators (BVPIs) are

consistently above the median of the 150 upper tier Councils. The last financial year saw a significant increase in the proportion of indicators in the top quartile nationally as shown below.

Table showing the proportion of indicators against national quartiles:

Quartile	04/05	05/06
Upper	24.6%	39.4%
Upper Mid	30.8%	23.4%
Lower Mid	26.1%	22.3%
Bottom	18.5%	14.9%

External Assessments

In December of 2005 the success of transforming the council from a 'poor' council was recognised by the Audit Commission and we were awarded a 2 star rating with an 'improving well' direction of travel label.

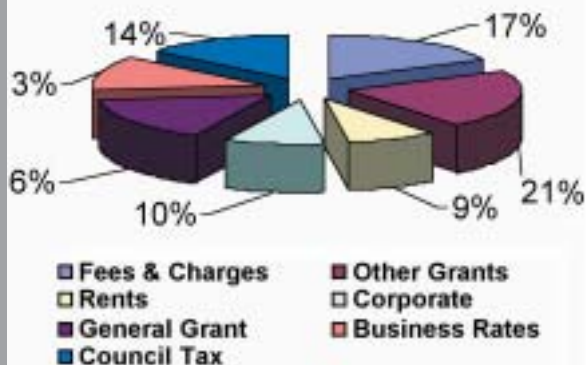
More recently the Council has undergone a Corporate Assessment by the Audit Commission in June 2006. The published report identifies the council as having gone through a radical transformation with a fast pace of change. This will provide a springboard to even better results over the next few years.

Financial Information

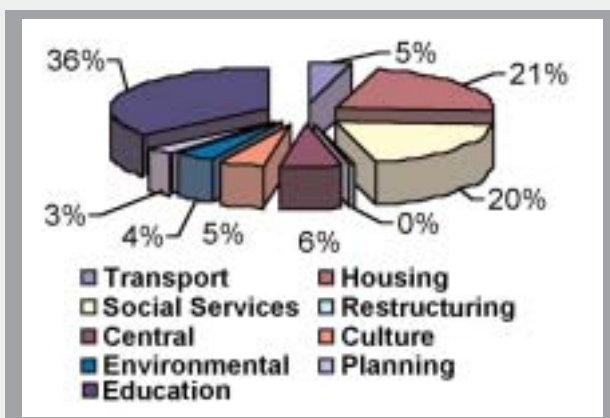
The Council has a statutory responsibility to produce annual financial statements that comply with the recommended accounting practice of the public sector. These accounts must then be independently audited and the report of the external auditor included in the final published accounts.

As the full accounts follow accounting practice and include statutory information, they contain information that, for many users, is beyond their need. The following summarised information attempts to present only the key points from the accounts.

In 2005/06 the Council's income (£464 million) came from the following sources.



We spent this on the following services:



The following table shows that all services managed their spending effectively during the year.

Net Cost of Services 2005/06

	Budget £000's	Actual £000's	Variance £000's
Children Services	115,067	114,924	(143)
Housing & Social Care	37,247	37,126	(121)
Environment & Leisure	31,485	31,327	(158)
Resources	10,221	9,612	(609)
Partnership & Performance /Chief Executive	3,178	2,702	(476)
Net cost of General Fund Services	197,198	195,691	(1,507)

The Consolidated Revenue Account (CRA) shows the amounts spent on day to day service provision (net of income received by those services) and how that overall spending was funded. Service descriptions are nationally prescribed and so differ from the Council's own management arrangements.

	2004/05	2005/06
	£m	£m
Central Services	10.2	12.6
Culture	18.8	19.3
Environmental	14.0	17.3
Education	109.1	114.2
Highways & Transport	10.3	11.4
Housing*	17.6	17.6
Social Services	45.2	47.6
Exceptional Items	2.0	2.0
Net Cost of Services	227.2	242.0
Corporate Income and Expenditure**	(30.1)	31.3)
Appropriations***	(10.6)	(12.6)
Amount Met from Grants and Taxes	186.5	198.1
Funded from:		
Council Tax	(61.1)	(64.1)
Government Grant (RSG)	(75.9)	(73.6)
Business Rates (NNDR)	(50.4)	(60.4)
Collection Fund Deficit	0.3	(0.4)
Total	(187.1)	(198.5)
General Fund Surplus	(0.6)	(0.4)

- * *This includes income and expenditure on the Housing Revenue Account (HRA), which relates to council properties.*
- ** *That which relates to the authority as whole and not specific services.*
- *** *Transfers to & from reserves.*

The Cashflow Statement shows the cash movements into and out of the Council's bank account:

	£m
Bank balance 31/3/04	6.957
Cash paid in	573.549
Cash paid out	(572.305)
Bank balance 31/3/05	8.201

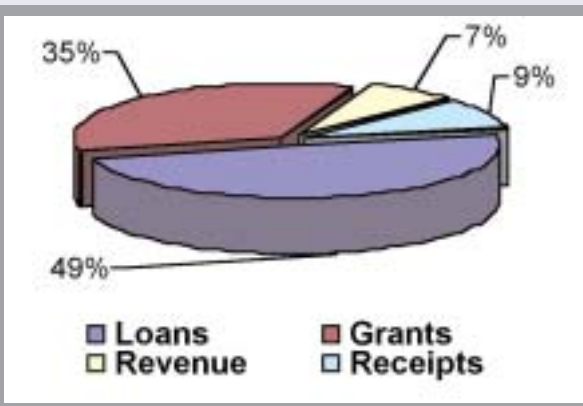
The Housing Revenue Account (HRA) is a ring-fenced account that can only be used for the provision and support of housing facilities and their maintenance. Transactions during the year were as follows:

	£m
Income	(39.7)
Expenditure	50.5
Other Account Transfers	(10.8)
HRA Deficit for year	0.0
Balance Brought Forward	2.2
Balance Carried Forward	2.2

Capital Expenditure

The Council undertakes many projects that are not classified as revenue spend. These are capital investment schemes that may take more than one financial year to finish or involve developing assets currently owned by the Council. The main sources of financing capital expenditure are asset sales (capital receipts), grants, developer contributions and borrowing.

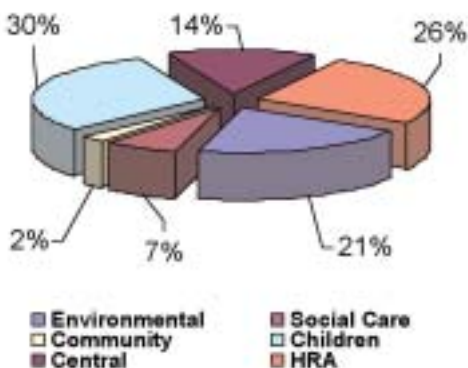
The following chart shows the proportion of the income sources for capital expenditure in 2005/06, totalling £43million



Some of the significant capital spend in 2005/06 was on:

- Lydiard Park
- Central Library Site
- Records Office
- Whitbourne House

Capital expenditure across service areas in 2005/06 was as follows:



The Consolidated Balance Sheet shows the net worth of the Council, its assets and liabilities, and how they are financed:

	£m
Fixed Assets – long-term items the Council owns or is owed	1,082.1
Current Assets – short term items (less than 1 year) the Council owns or is owed	91.3
Long Term Liabilities – things the Council owes after 1 year	(208.2)
Short Term Liabilities – things the Council owes within 1 year	(37.6)
Net Assets	927.6

These assets are financed through a variety of reserves, most of which represent notional accounting entries. The main exceptions are cash revenue reserves of £27m, held for specific purposes, and capital receipts of £16m. Unallocated revenue reserves total £5m, less than 5% of the net budget.

The **Council Tax** is the element of the Council's budget that is raised from residents of the Borough. The table below shows the collection rates for 2004/05 and 2005/06:

	04/05	05/06
Unitary Council Ave.	95.8%	96.4%
Swindon	95.4%	97.1%
All England Ave.	96.6%	96.8%

The amount of uncollected council tax at 31st March 2006 was £8.977m. The Council actively pursues all debts for the benefit of all taxpayers.

Final Thoughts

The final accounts for 2005/06 were completed by 20th June, and made available after external audit certification by September 30th. The full version of Swindon Borough Council's accounts can be accessed on the Council's Internet site: www.swindon.gov.uk

Any comments on how this summary may be improved, including any additional information that may be useful, can be sent to dstevens@swindon.gov.uk

If you require Council Information
in another format, please contact
Customer Services on 01793 463725

আপনার যদি অন্য কোন আকারে বা রূপে তথ্যের দরকার
হয়, কাস্টমার সার্ভিসেস্কে (01793) 463725 নম্বরে
টেলিফোন করুন।

Bengali

如果您需要用其它语言或方式咨询
这方面的信息，请拨打我们的顾客
服务热线：(01793) 463725。

Chinese

જો તમને બીજા ફાર્મેટ (પત્રક) માં જાણકારી જોવતી
હોય તો કૃપા કરી ગ્રાહક સેવા પ્રતિનિધિનો
ટેલીફોન નંબર (01793) 463725 ઉપર સંપર્ક કરો.

Gujarati

यदि आपको अन्य फार्मेट (प्रपत्र) में जानकारी
चाहिए तो कृपया ग्राहक सेवा प्रतिनिधि से
टेलीफोन नंबर (01793) 463725 पर संपर्क करें।

Hindi

**Per informazioni in altro formato,
contattare il Servizio Clienti
chiamando il numero: 01793 463725**

Italian

別の構成・形式で資料をご使用される必要がある
場合には、次の番号の弊社顧客サービスま
でお問い合わせ下さい。電話：01793 463725

Japanese

Jeśli chcesz uzyskać informacje w
innym formacie, prosimy o kontakt z
Wydziałem Usług dla Klientów pod
numerem telefonu 01793 463725.

Polish

ਜੇਕਰ ਤੁਹਾਨੂੰ ਕਿਸੇ ਹੋਰ ਫਾਰਮੈਟ ਵਿਚ ਜਾਣਕਾਰੀ
ਚਾਹੀਦੀ ਹੈ ਤਾਂ ਕ੍ਰਿਪਾ ਕਰਕੇ ਕਸਟਮਰ ਸਰਵਿਸਜ਼ ਨਾਲ
ਟੈਲੀਫੋਨ ਨੰਬਰ (01793) 463725 ਤੇ ਸੰਪਰਕ ਕਰੋ।

Punjabi

**Hadaad u baahatid macluumaad hab
kale ku qoran fadian la soo xinir
Adeega macmiisha (Customer Services)
oo kasoo wac lambarkan (01793) 463725**

Somali

اگر آپ کو کسی دیگر زبان یا بڑی کھائی وغیرہ میں معلومات درکار ہوں تو
براہ مہربانی کسٹومر سروسز سے ٹیلی فون نمبر : 01793 463725
پر رابطہ قائم کریں۔

Urdu