

City & County of Swansea

Cabinet – 16 December 2014

10.a Budget Consultation and Strategy – Appendix C.

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Cabinet - 16 December 2014
SUSTAINABLE SWANSEA - FIT FOR THE FUTURE: BUDGET
PROPOSALS 2015/16-2017/18

Appendix C

Summary Savings

	15-16	16-17	17-18
	£'000	£'000	£'000
Original RAGs	6,691	11,870	12,766
New RAGs	5,643	13,623	19,351
Full year effect of 2014/15 Management and administration savings	1,833	1,833	1,833
Total	14,167	27,326	33,950
Corporate	1,888	5,064	6,274
Education	1,526	2,811	3,395
Social Services	4,524	8,809	11,723
Poverty and Prevention	330	525	590
Place	4,066	8,284	10,135
Full year effect of 2014/15 Management and administration savings	1,833	1,833	1,833
Total	14,167	27,326	33,950

** Denotes planned review of service on following pages

Appendix C	2015-16 £'000	2016-17 £'000	2017-18 £'000
<u>Corporate Services</u>			
<i>Revised savings from 2014-2018 MTFP</i>			
Central overheads and management and administrative savings	1,059	1,415	1,415
Reduce subsidy of providing financial services to Schools	50	50	50
Reduce grants to external bodies	50	85	85
Renegotiate strategic contracts with large ICT suppliers	0	1,215	1,215
Savings from automating payments and reducing invoice processing within Finance	0	120	240
Total	1,159	2,885	3,005
<i>New proposals</i>			
Central overheads and management and administrative savings	299	1,071	1,801
Increased income opportunities	90	175	175
Reduce spending on communications, advertising, publicity, printing, marketing and PR across the Council by 20%	80	160	320
Increase digital communications and discontinue producing the Swansea Leader	60	60	60
Relocate Lord Mayor from the Mansion House to Guildhall and reduce costs	0	21	21
Additional savings from the new ICT Operating Model including rationalising ICT systems and customer databases	0	492	692
Review of recovery process for non payment of Council Tax	200	200	200
Total	729	2,179	3,269
Grand Total	1,888	5,064	6,274

Appendix C

People - Education

Note - there is a review of EMLAS to be concluded in light of the specific grant funding changes which include reductions to current academic year funding for the service from Welsh Government and further changes to rationalise the range of grants received.

	2015-16 £'000	2016-17 £'000	2017-18 £'000
<i>Revised savings from 2014-2018 MTFP</i>			
Full year effect of increased school meal charges	25	25	25
Home to School Transport	108	273	499
ICT support to Schools	0	100	100
Reductions and efficiencies in a range of support of education service functions	174	215	215
Reduce demand/need for out of county education provision	50	100	100
** Employment Training - further review of provision	0	121	121
Total	<u>357</u>	<u>834</u>	<u>1,060</u>
<i>New proposals</i>			
Increase in price of school meals (by 10p to £2.20 from Sept 15)	80	125	125
Revised home to school transport schemes	0	187	320
Review of delivery of free breakfast clubs	400	600	800
Changes to Music service through restructure, changes in delivery, & review of charges	150	207	207
Cessation of remaining funding to support voluntary groups and WJEC	79	79	79
Fully implement current Business Support Review as part of wider agile working across Department	120	195	220
** Outcomes from Behaviour Review to build capacity within mainstream schools to meet the needs of all pupils at the earliest opportunity.	340	584	584
Total	<u>1,169</u>	<u>1,977</u>	<u>2,335</u>
Grand Total	<u>1,526</u>	<u>2,811</u>	<u>3,395</u>

Appendix C	2015-16 £'000	2016-17 £'000	2017-18 £'000
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People - Social Services

Revised savings from 2014-2018 MTFP

** Reconfigure Residential Services to assist independent living	0	500	500
Mental Health Day Services - increase use of third sector	100	500	500
Transport Depot - reduction in vehicles	120	350	350
Carers - review provision	50	100	100
Social Services Training Section - reduce capacity	16	33	33
Containment of assumed budget pressures and further service review	900	900	900
Total	1,186	2,383	2,383

New proposals

Reduce number of Assessments and Reviews	100	200	300
Swansea Integration Plan: Network Hubs	150	150	150
Reablement :-Development of pathways to help people remain in their own homes	1,275	2,550	3,400
Development of Reablement across Young Adults	150	150	150
Potential for savings on the Domiciliary Care Budget by using Direct Payments to employ Personal Assistants	200	400	600
** Reconfigure residential care placements to increase independent living	300	600	900
**Redesign Home Care / Day Care for those with Complex Needs	350	350	350
Residential Service External Learning Disability	230	460	690
Review Charging / Income Generation	50	50	50
Residential Service (Ext.) Mental Health	50	100	150
Implementing Signs of Safety to improve practice and reduce recourse to LAC- creating Consultant Social Workers (re-investment in service)	-300	-200	-100
Specialist in House through Foster Swansea e.g. Parent & Baby	270	270	270
Western Bay Adoption Service –to reduce recourse to 3rd party placements, and to increase placement options	0	0	400
Co Locate SSD Aftercare/ Barnardos and Housing within a Post 16 Service	100	100	100
Foster Swansea - Increase in house Fostering placements	100	300	500
Sell spare capacity within in-house fostering and residential capacity	30	30	30

Residential Placements - To reduce number and recourse to residential/out of county placements	200	600	1,000
Family and Friends to reduce number of funded placements	50	100	150
Reduce in-house emergency residential care for children -remodelling in-house provision to a 2 bed short term facility	0	150	150
Right sizing care packages, with providers, through Permanence team	33	66	100
Total	<u>3,338</u>	<u>6,426</u>	<u>9,340</u>
Grand Total	<u>4,524</u>	<u>8,809</u>	<u>11,723</u>

Appendix C	2015-16 £'000	2016-17 £'000	2017-18 £'000
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People - Poverty and Prevention

Revised savings from 2014-2018 MTFP

Remodel residential and outdoor centre provision including an increase in charging and income generation options	75	98	98
Continue with the existing reductions in Childcare and Early Years Support and childcare apprenticeships	19	31	31
Continue with the existing reductions in the Swansea Change Fund grant pot	50	85	85
Total	144	214	214

New proposals

Partnership, Performance and Commissioning Unit - reduced administration support	10	10	20
Reduce and continue the Grow Local Grants pot	30	30	30
Reconfigure the Community Food and Growing team and look to progress towards establishing a Community Interest Company	13	13	13
	0	70	70
Review CCTV camera coverage across Swansea - maintaining a core set of cameras in high usage areas	25	50	75
Reconfiguration of Youth Services	50	80	110
Support West Glamorgan Youth Theatre to find alternative sources of funding	28	28	28
Seek alternative sources of funding and/or delivery models for targeted LGBT Youth Services support	30	30	30
Total	186	311	376
Grand Total	330	525	590

* Note that whilst this is the controllable budget for Poverty & Prevention, the Council spends significantly more on this area through the contribution of a wide range of other services.

The Council's Medium Term Plan is to increase investment in Poverty and Prevention.

Appendix C	2015-16 £'000	2016-17 £'000	2017-18 £'000
<u>Place</u>			
<i>Revised savings from 2014-2018 MTFP</i>			
Central overheads and management and administration savings	446	773	843
Increased income opportunities	45	95	95
** Waste Management - reduced landfill costs through increased recycling	165	265	265
Parks - increase income, reduced expenditure on equipment and staffing, reduced verge and open space cutting	242	831	831
Central Transport Unit - efficiencies in Fleet management, maintenance and fuel supply.	80	100	100
Highways Environmental Maintenance Siding and ditching works in rural areas	0	30	30
Highways Lighting Maintenance	400	400	400
Civil Parking Enforcement	95	95	95
Car Parks. Charge at currently free car parks (not City Centre)	92	92	92
Swansea Mobility	0	0	100
** Savings arising from libraries review	175	272	272
Stop support to gymnastics centre	16	32	32
** Lease/tender seasonal attractions golf course, play facilities Singleton Park, Southend Gardens and Blackpill Lido	65	65	65
Reduce subsidy to LC, Bowls stadium	70	70	70
** Transfer operation of Penlan and Bishopston leisure centres to a leisure trust	100	200	200
Total	1,991	3,320	3,490
<i>New proposals</i>			
Central overheads and management and administration savings	611	1,536	2,121
Increased income opportunities	591	1,057	1,175
** Efficiencies and savings from Waste Services review	65	340	340
Replace existing pink bags with reusable hessian sacks	50	194	194
Stop providing any black bags to residents	100	100	100
Stop providing free dog waste bags	30	30	30
Closure of public toilets in some urban sites and in public parks	0	88	111
Reduction in planned maintenance budget resulting from asset reduction programme	0	200	400

Increased highways coring programme (recovery of costs)	5	10	10
Prioritisation in winter gritting routes	0	24	24
Park & Ride cost reductions	0	0	200
Close abandoned vehicle service	0	50	50
Cease programme of upgrading bus stops in target areas	0	20	20
** Cease programme of providing disabled parking spaces	0	20	20
** Charge for residents parking	0	270	270
Reduction of chapter 8/traffic management cutting frequency	17	17	17
Reductions in opening times of Botanical Gardens to public and reduced seasonal parks planting activities	73	110	180
Change frequency of dredging requirement in Tawe impoundment	0	25	50
Alternative funding for District Heating and CREES budget	65	65	65
Carry out additional commercial work for pest control	30	30	30
Provision of Sport Attendants for main centres only.	0	0	60
Cease leisure operation at Pontardulais	20	20	20
Remove Arts Devt as a stand alone function	49	49	49
Transfer cultural venues to Trust	0	0	40
Reduce City of Culture budget	200	200	200
Cease the literature programme as a stand alone function	0	85	85
** Restructuring and co-locating libraries, local history	0	0	260
Close Plantasia	100	100	200
Transfer XMAS Lights obligation to BID	50	50	50
Reduce grant and other support for external bodies	19	184	184
Reduce grants to partner venues at Wales National Pool and National Waterfront Museum	0	90	90
Total	2,075	4,964	6,645
Grand Total	4,066	8,284	10,135