

**Proposals flowing from existing agreed Medium Term Financial Plan**

<b>Service Area</b>	<b>Proposal</b>	<b>Saving £'000</b>
Comms & Consultation	Establish a leaner model for communications across the council and reduce third party spending	88
Comms & Consultation	Reduce costs of producing the Swansea Leader by reviewing frequency of publication	30
Comms & Consultation	Governance Review: savings from more effective working across Democratic Services and Scrutiny as part of business support review	40
Comms & Consultation	Increase Staffnet advertising income	5
Comms & Consultation	Savings and efficiencies in range of administrative functions	62
Comms & Consultation	Efficiencies in Design & Print: new technology, reallocation of work; increased income. Commercial plan to be put in place to trade.	57
Finance	Workforce savings across the finance function linked to the business support review	300
Finance	1. Greater use of e-payments 2. Insistence of payment in advance of service in order to minimise the incidence of invoicing/debt collection. 3. Further progress on e-invoicing, automated payments and supplier enablement, linked to the business support review	120
HR & OD	Implementation of business support review in Employee Services (ISIS self serve, Pensions, Support staff) and in HR	185
HR & OD	Corporate Health and Safety & Wellbeing Income from Trading	80
HR & OD	Restructuring of Health and Safety Team to focus on priorities and support managers via self service advice	81
Information & Business Change	Reduced Oracle system support costs, saving in systems development costs and rationalisation of ICT systems across all areas of the Council, linked to the business support review	532
Information & Business Change	Savings from the cessation of the ICT contract and establishing an in-house managed IT service.	1,215
Legal & Democratic Services	Reduction in a range of supplies and services budgets	44
Legal & Democratic Services	Continue to reduce the Child and Family Services legal budget in line with safely meeting demand	30
Legal & Democratic Services	Reduce remaining Legal Services Budget by 7% and 6% between 2016-18, linked to the business support review	132
Legal & Democratic Services	Review of all Member support as part of the business support review	12
Legal & Democratic Services	Review joint legal team funded by the members of the Shared Legal Service and hosted by Swansea. The purpose for the team is to carry out work that would ordinarily be outsourced.	21
Poverty & Prevention	Efficiency savings in childcare support	12
Poverty & Prevention	Residential and Outdoor Centres - Implement the recommendations of recently completed Commissioning Review	23
Poverty & Prevention	Withdraw project funding for the West Glamorgan County Youth Theatre	23

Poverty & Prevention	Implement the recommendations of the recently agreed review of CCTV provision	25
Poverty & Prevention	Reduction in the payment of grants to third sector organisations	35
Social Services (Child and Family)	Further development of Signs of Safety to improve practice and ultimately reduce numbers of children in care	100
Social Services (Child and Family)	Foster Swansea - reduce costs by increasing in house Fostering placements	200
Social Services (Child and Family)	Residential Placements - reduce number and recourse to residential/out of county placements	400
Social Services (Child and Family)	Family and Friends - review number of funded placements	50
Social Services (Child and Family)	Emergency residential care - remodelling in-house provision to a 2 bed short term facility	150
Social Services (Child and Family)	Right sizing care packages, with providers, through Permanence team	33
Education	Make use of cloud technology to reduce reliance on server	100
Education	Full year effect of increase in price of school meals	45
Education	Removal of remaining Council contribution to Music Service through restructure, changes in delivery, & review of charges	232
Education	Cessation of remaining funding to support voluntary groups	6
Education	Fully implement current Business Support Commissioning Review as part of wider agile working across Department	105
Education	Implement the outcomes from the recent Behaviour Review to build capacity within mainstream schools to meet the needs of all pupils at the earliest opportunity and so avoid more costly interventions and placements at a later stage.	310
Education	ICT invest to save proposal to reduce cost of external software licences & maintenance - initially schools contribute towards costs of licences	31
Education	Minor reduction in SEN equipment budget & Specialist Teaching Facility sick cover	10
Education - Improvement	Reduce the level of service to the level that can be supported by the Welsh Government grant of £1.522m in line with Council policy	189
Corporate Building & Property Services	Minimum savings required from outcome of commissioning review on Building and Property services to be consulted on when review is complete	650
Cultural Services	Implement outcomes of agreed Leisure commissioning reviews	286
Cultural Services	Cease the literature programme as a stand alone function	85
Cultural Services	Share back office functions of venues across cultural services	120
Cultural Services	Reduce the directorate budget for grants, prizes and	85
Cultural Services	Review small grants, enabling greater community governance, utility savings	70
Cultural Services	Leasing - new income streams	15
Cultural Services	Management and administration - staff reductions, grant reductions and efficiencies	40
Cultural Services	Grand Theatre staffing efficiencies/ increased income	50
Cultural Services	Libraries - Review book fund provision subject to forthcoming Commissioning Review	97
Cultural Services	Reduce grants to partner venues at Wales National Pool and National Waterfront Museum	90

Economic Regeneration & Planning	Restructure Economic Development, Planning & Environment Team, reduce costs in Planning Control, cease Planning Advertising in media, restructure Conservation & Urban Design Section, minimum required in advance of commissioning review	210
Economic Regeneration & Planning	Increase Planning Applications income	50
Highways & Transportation	Cleansing - reduce staff overtime	100
Highways & Transportation	Minimum savings arising out of the Commissioning Review of Public Toilets provision. Consultation to take place on completion of review	88
Highways & Transportation	Increased coring programme	5
Highways & Transportation	Review of winter gritting provision	24
Highways & Transportation	Remove night patrol staff post	21
Highways & Transportation	Review of abandoned vehicle service	50
Highways & Transportation	Increased parking enforcement in resident parking areas	120
Highways & Transportation	Increase charges for berthing and barrage	40
Highways & Transportation	Cessation of Penlleger Shuttle	19
Highways & Transportation	Minor efficiencies and income generation from advertising	15
Highways & Transportation	Siding and ditching works in rural areas - potential to recycle the waste produced from this operation and reduce costs.	30
Housing & Public Protection	Increase fees and charges for Grant Agency Services	23
Housing & Public Protection	Service review and staffing reductions in Housing Options and management of Bed and Breakfast Budget.	79
Housing & Public Protection	Increase burial and cremation fees.	78
Housing & Public Protection	Increase charges for wedding venue facility at Civic Centre.	20
Housing & Public Protection	Reduce Dredging requirement in Tawe impoundment	25
Housing & Public Protection	On-going efficiencies and staffing reviews	35
Waste Management & Parks	Minimum savings required from outcome of commissioning review on waste services to be consulted on when review is complete	519
Waste Management &	Reduce machinery, transport, utility and maintenance costs	80
Waste Management &	Reduction in seasonal gardeners who compliment the permanent workforce during spring and summer.	20
Waste Management &	Weedspraying and knotweed work re-modelled to generate additional income	50

Waste Management &	Minimum savings required from administrative/staff savings as part of the commissioning reviews	88
Waste Management &	Restructure Play and landscape, arborist and tree services teams	58
Waste Management &	Take out all planters at various sites such as Civic Centre, Guildhall, Grand Theatre for which we do not receive income	7
Waste Management &	Increased income from marketing memorial benches	10
Waste Management &	Increase income across parks operations	110
Waste Management &	Further develop existing policy on Community Asset transfers for bowling greens	65
Waste Management &	Senior/Specialist staff reduction in parks	54

<b>TOTAL</b>	<b>8,794</b>
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### New proposals being consulted upon

<b>Service Area</b>	<b>Proposal</b>	<b>Saving £'000</b>
Comms & Consultation	Reduce the Lord Mayor hospitality budget by approx 70%	25
Comms & Consultation	Delete the Lord Mayor inauguration budget. Savings to be achieved by sponsorship of events and other income opportunities	11
Financial Services	Underspending on Council Tax Reduction Scheme - actual take up is lower than expected - due to improved local economic circumstances and this is expected to continue	475
Financial Services	Removal of Discretionary Council Tax Grant for Pensioners	294
Poverty & Prevention	Reduce funding for the provision of childcare and early years support	39
Poverty & Prevention	Remodel open access youth club provision across the City & County	80
Poverty & Prevention	Remodel Council funding provision to third sector organisations.	150
Education	Review funding of the Employment Training Schools	121
Culture	Close existing Tourist Information Centre following provision of new TIC in conjunction with the scheme to develop Swansea Castle as a visitor attraction as part of agreed Leisure commissioning review	103
Highways & Transportation	Reduction in sweeping hire	8
Highways & Transportation	Minimum savings required as a result of the commissioning review of highways and parking services to be consulted upon when commissioning review is complete	76
Housing & Public Protection	Review of grants to housing voluntary sector	45

<b>TOTAL</b>	<b>1,427</b>
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<b>SERVICE SPECIFIC PROPOSALS</b>	<b>10,221</b>
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