

HoS Budget	Proposal	Savings 2017/18 £'000
Cultural Services	Tourism and Marketing Services - remove direct sales marketing as part of commissioning alternative management, remodel campaigns and staff. Special Events restructure and programme revision. Staffing efficiencies across Archives, Grand Theatre, Service Development, Business Partnership Unit	610
Cultural Services	Swansea Museum restructure and repurpose Exhibits. National Waterfront Museum remove grant for Floating Exhibits	140
Cultural Services	Transfer Management of Dylan Thomas Centre	134
Cultural Services	Remodel all leisure centre running costs through efficiencies, increased income as part of tender package. The LC - continue to negotiate reduced management fees with Bay Leisure and include in tender proposals	300
Cultural Services	Agree the strategy for Parc Tawe; seek an alternative operator	100
Cultural Services	Development & Outreach - cease free use, restructure staff, remodel programmes. Community Centres - transfer costs increase support	47
Cultural Services	Water Safety - revise contracts with the LC, NPS, SLAs, service RNLI	31
Cultural Services	New income streams - Foreshore, car parking income, charges in caravan parks, licences at St Helens	59
Total of Previously Agreed Savings		1,421
Savings achievable for 17/18 @ 50%		711
CB&PS	Optimisation of Assets, develop mobile working and technological support, accommodation savings	450
CB&PS	Increase efficiencies, income & commercialism in Strategic Estates and Facilities Management, Fleet, in house operational works and technical services. Explore invest to save projects from Energy Report	200
Econ & Regen	Commissioning Savings to be more fully developed as review progresses	225
Housing and Public Protection	Review management and staffing across Public Protection and Housing Options	86
Housing and Public Protection	Reduce dredging requirement in Tawe impoundment	25
Housing and Public Protection	Pollution Control Monitoring - Remodel level of survey and evaluation work	30
Housing and Public Protection	Housing options – grants to the housing voluntary - saving ultimately not taken 16-17, to be implemented 17-18	45
Housing and Public Protection	Increase charges for wedding venue facility at Civic centre by approximately 5% per year for the next 3 years. Charges will increase by an average of £25 per year. Increase burial and cremation fees by 5% per year for next 3 years. Burial fee will increase by approximately £40 and new graves by £75 each year. 17/18 is the third year	103
Highways & Transportation	Staffing efficiencies and other contract savings and management action across highways & transportation	381
Highways & Transportation	Remove budget for implementing residents parking schemes. Reduction of Private Streets and Un-adopted areas budget.	115
Highways & Transportation	Reduction in Winter Gritting Routes resulting from Thermal Mapping works.	10
Highways & Transportation	Park and ride cost reductions and re-tender local bus services. Withdraw funding for bespoke Park & Ride services and divert existing commercial local bus services via the Park & ride sites	402
Highways & Transportation	Charge for Sunday Parking within city centre. Review car parking tariffs to match demand patterns resulting in overall 5% increase in income	100

Highways & Transportation	Increase income from mooring fees and electronic management of contracts	31
Highways & Transportation	Increase in costs recovered from Coring Programme works. Systems Thinking review of the 'Charging for Waivers' process. Highway Licensing Charges increase of 3%	42
Highways & Transportation	Efficiencies and increased sales of telematics services to neighbouring authorities.	30
Highways & Transportation	Bus Station – Review Departure Charges, achieve IT Hardware & Software Maintenance savings via collaboration with NPT, reduced premises maintenance costs	94
Parks & Cleansing	Changes to internal staffing and weekly/seasonal working patterns. Efficiencies in costs of disposal, storage costs	265
Parks & Cleansing	Increased commercial, partnership, sponsorship and franchise, and income opportunities	220
Adult Services	Restructure the management and staffing arrangements (agency/overtime), review all contracts and costs to drive down spend where possible through efficiencies and management action	547
Adult Services	Improve processes by consolidating financial arrangements with Corporate Finance to include introduction of prepaid cards, increase the recourse to direct payments to clients, review charging for clients and maximise grant income	2,226
Adult Services	Review all packages of domiciliary care to ensure fit for purpose and minimise double handed calls through better use of equipment	1,000
Adult Services	Effective implementation of the Western Bay optimum model for intermediate care services to further reduce recourse to residential care	160
Adult Services	Implement outcome based assessments to ensure proportionate and enabling care packages are in place for all citizens	1,000
Adult Services	Review eligibility criteria for Social Services transport and remodel transport provided	250
Adult Services	Maximise health contribution to packages of care	529
Child & Family	Further implementation of the Safe LAC Reduction Strategy in Child & Family Services	1,000
Poverty & Prevention	Gain economies of scale and efficiencies by management action and maximise grant funding	128
Poverty & Prevention	Poverty & Prevention - develop the Food not-for-profit Enterprise	70
Poverty & Prevention	Complete the Rights Respecting Schools Award	20
Poverty & Prevention	Reduce third sector funding via the Change Fund by 10%	25
Education	Efficient management of staffing, catering and cleaning budgets through sound vacancy management and maximising recovery of costs through grants	224
Education	Continue tapering reduction of Council contribution to Ethnic Minority Achievement Service	50
Education	Full implementation of the full cost recovery model for the Music Service	97
Education	Increase price of school meals from September 2017 by 10p	80
Resources	Provision of common support services, digitalisation of processes, digital on-line forms, resulting in reduced staffing levels	1,000
Resources	More efficient use of cross Council ICT platforms and programmes	250
Resources	Efficiencies through procurement and administration of insurance	700
Resources	Consolidation of Communications and Marketing, Equalities and Access to Services and Performance Reporting Functions into a unified single Council structure	315

All	Senior Staff Review savings across all functions	<u>2,465</u>
	Total savings before council tax increase	<u><u>15,701</u></u>

Service Pressures

Waste Management	Vehicles replacement	200
Waste Management	Welsh Government grant reductions	300
Commercial Services	Cost of creating permanency in the Commercial Team	200
HR&OD	Innovation co-ordinator post - permanency	40
HR&OD	Permanency costs for team leader role HR	10
Child & Family	Equalisation of Family and Friends Fostering Allowances	700
Adult Services	Deprivation Of Liberty Safeguards Legal Challenges	200
Adult Services	Implementation of the Social Services and Well Being Act	300
Child & Family	Children with Disabilities Behaviour Support	130
Education	Recoupment / Out of county placements	1,000
Education	Review of Specialist Teaching Facilities	592
Poverty & Prevention	Impact of withdrawal of grants (Communities First Management Fee)	180
All	Increased Discretionary Rate Relief	25

Agreed service bids

Prevention and Early Intervention investment	308
Education Other Than At School investment	1,900

Council wide pressures

Future cost of pay awards	1,700
Continued implementation of pay and grading scheme	2,700
National Living Wage related contract inflation	1,000
Increased capital charges	750
Schools pay award	1,200
Passported through from block grant to services to fund pressures	552
Apprenticeship Levy	1,000
Increased Local Government Employers Pension Cost	1,300
Fire Authority Levy (to be determined)	0
Council Tax Support Scheme	600

Total pressures	<u>16,887</u>
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Gross increase in AEF 17/18	-1,618
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Net savings requirement	<u><u>15,269</u></u>
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