

Report of the Cabinet Member for Finance and Strategy

Cabinet – 16 December 2014

SUSTAINABLE SWANSEA – FIT FOR THE FUTURE: BUDGET PROPOSALS 2015/16 – 2017/18

Purpose:	To consider budget proposals for 2015/16 to 2017/18 as part of the Council's Budget Strategy <i>Sustainable Swansea – fit for the future</i>
Policy Framework:	Medium Term Financial Plan and Budget
Reason for Decision:	To seek Cabinet approval for budget proposals to enable consultation to take place with residents, employees, partners and other interested parties
Consultation:	Cabinet Members, Executive Board, Legal, Finance, Access to Services Team
Recommendation(s):	It is recommended that Cabinet: 1) Approves the Budget proposals summarised in the report and detailed in Appendix B and Appendix C (to follow) as the basis of consultation 2) Agrees the approach to consultation and engagement with staff, trade unions, residents, partners and other interested parties set out in section 7 of the report 3) Receives a report on the outcome of the consultation and final budget proposals at a special meeting in February 2015.
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1.0 Introduction

- 1.1 This report updates Cabinet on *Sustainable Swansea – fit for the future* and contains proposals for budget savings for consultation with residents, community groups and other stakeholders.
- 1.2 *Sustainable Swansea – fit for the future* was approved by Cabinet on 15 October 2013 as the basis of the Council's medium term financial plan and was subsequently reported to Council on 22 October 2013.
- 1.3 On 4 November 2014, Council received a report which set out the provisional revenue support grant settlement from the Welsh Government for 2015/16. This confirmed our planning assumption that we need to save £24.3m in 2015/16, which is likely to rise to some £25.7m after capital costs (relating in part to additional borrowing to settle equal pay claims) are included. £10.7m of this shortfall is a reduction in core external finance (Revenue Support Grant and NDR). We expect the final settlement on 10 December 2014.
- 1.4 This report covers:
- A reminder about the key elements of *Sustainable Swansea* and an update on progress against the Workstreams and Delivery Strands
 - An overview of service and budget priorities for the next three years
 - An update on the financial challenge facing the Council
 - The proposed savings programme, including specific proposals for 2015/16 and future years, upon which we will now need to consult
 - The key risks associated with the current financial position
 - Proposals for engagement and consultation
 - Staffing implications
 - Delivery and next steps

2.0 Background – *Sustainable Swansea – fit for the future*

- 2.1 The scale of the financial, demographic and sustainability challenge requires the Council to adopt a radically different approach to previous years. An approach that focuses on:
- *The core future purpose of the Council*
 - *The transformation of services and the model of delivery*
 - *Greater collaboration with other councils and local organisations, community groups and residents*
 - *And, above all, sustainable solutions with prevention at its heart*

This ambition is set out in *Sustainable Swansea – fit for the future*, our long term plan for change, underpinned by our Innovation Programme.

2.2 The Strategy was agreed by Cabinet and reported to Council in October 2013. The Delivery Programme was approved by Cabinet on 29 July 2014 (see link [here](#)). It is important that we continue to use the narrative in all our communication and that we apply the budget principles across all our thinking. The budget principles are reflected in the proposals set out in this report.

2.3 Since the July 2014 meeting of Cabinet we have:

- Started work on the delivery of the Savings Programme Workstreams – see highlight report at **Appendix A**
- Started the next phase of engagement on *Sustainable Swansea* – “Continuing the Conversation”
- Developed a range of additional proposals to meet a significant proportion of the Council’s £25.7m shortfall in 2015/16, with further savings in future years

2.4 These actions are covered in more detail in sections 5 and 7 below.

3.0 Our Service Priorities for 2015/16 and Beyond

3.1 Although the Council is currently focused on a plan to save around £75m over the next three years, it is vital that we continue to retain Member and management focus on the significant proportion of our budget that will remain. Our gross budget is approximately £737m (excluding Housing Services (HRA)) and we spend around £1.5m a day on services to residents.

3.2 The Council has clear and strong long term ambitions for Swansea and the proposals for savings must be seen in the context of the following:

- The Council’s top 5 priorities and future plans for services (a revised Corporate Plan will be agreed in February 2015)
- The core objectives of *Sustainable Swansea* – which embrace all that we do
- The application of the budget principles – which guide our decision making

3.3 The Council’s overall aim is to protect frontline delivery of services as far as possible. However, whilst many things are important, not everything can be a priority. It is important, therefore - particularly in the current climate of significantly reduced resources - that we set out clearly our expectations on all services and relative priorities for funding in the context of the £75m budget reductions that we face.

3.4 This requirement is illustrated sharply by the “gearing” effect of savings on services. In other words, if our current savings requirement of £75m over three years was applied, for example, just to Corporate Services (excluding Council Tax Reduction Scheme) and Place Services, the budgets for areas would be cut by around 90%. Consequently, other

areas such as Schools and Social Care also need to face some level of reduction over the next 3 years, given the relative size of their budgets.

3.5 A statement of budget priorities and policy statements that flow from this is set out in **Appendix B**. This statement follows an assessment of services in relation to the following criteria:

- **Invest:** those Services where the Council will increase current levels of investment
- **Maintain:** those services where the Council will broadly maintain current level of spend in the medium term
- **Reduce:** those services where the Council will reduce the current level of spend over the medium term

Regardless of relative funding levels, there is also an absolute requirement that **all services** must transform and strive for maximum efficiency.

3.6 Based on the statement of priorities and having regard to the “gearing effect” when considering savings, the indicative 3 year saving/investment targets for each major block of services is set out in Table 1 below (and Appendix B):

Table 1

Service	Current Budget £m	Percentage Reduction/Increase over 3 Years	Amount Realised £m
Schools & Education	159.5	-15	-23.9
Social Care – Child & Families	39.1	-15	-5.9
Social Care- Adults	65.6	-20	-13.1
Poverty & Prevention*	3.5	+5	+0.2
Place	54.0	-50	-26.5
Corporate Services	25.1	-50	-12.5
Total	346.8m		-81.7m

** 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*

3.7 This statement will form the basis of our future medium term financial plan, as well as individual service plans.

4.0 Financial Update

- 4.1 The financial update that follows needs to be seen in the context of the Medium Term Financial Plan 2014/15 – 2016/17 (MTFP) approved by Council on 18th February 2014; together with the Mid-term Budget Review approved by Council on 4th November 2014. The latter report reflected the indicative settlement announcement made by Welsh Government in October 2014 and updated the external funding assessment for the Council for both 2015/16 and beyond.
- 4.2 The provisional Revenue and Capital finance settlement announced in 17th October 2014 has resulted in a reduction in external support of approximately £10.7m for 2015/16.
- 4.3 Whilst the provisional figure for 2015/16 is now known, there remains continuing uncertainty around settlement levels for 2016/17 and 2017/18. Recent meetings with senior Welsh Government Officials indicate that we will have no indicative figures for the period beyond 2015/16 – therefore, it is prudent to plan based around a range of potential funding reductions for those years.
- 4.4 The latest indicative savings requirement for 2014/15 to 2016/17 is set out in **Table 2** below:

Table 2 –Indicative Savings Requirement for 2015/16 to 2017/18

	2015/16	2016/17	2017/18
Current year overspend - education	1,000	1,000	1,000
Current year overspend - adult/mental Health	1,000	1,000	1,000
Current recurring saving - Corp. Services	-300	-300	-300
Pay awards - non schools staff (1)	2,000	4,000	6,000
Pay and grading increments – gainers (2)	3,000	5,700	8,400
Intermediate Care Fund additional funding	1,600	1,600	1,600
Re-instatement of General Reserves 2014/15 (3)	2,200	2,200	2,200
Additional funding for schools	1,300	2,300	3,300
Shortfall on 2014/15 workstream savings	1,200	1,200	1,200
National Insurance Rebate		5,600	5,600
Capital charges (6)	1,400	1,400	1,400
Council Tax Support Scheme costs (4)	600	1,200	1,800

Cumulative service inflation		2,000	4,000
Total for additional pressures	15,000	28,900	37,200
AEF reduction (5)	10,700	24,500	37,800
Cumulative target (7)	25,700	53,400	75,000
Assumed Council Tax Rise at 3% (2015/16)	-2,834		
Savings Requirement	22,866		

Notes:

1. *The pay award figures represent the ongoing effect of the 2014/15 pay award together with a forecast increase of 1.2% for 2015/16 and 1% thereafter (excluding school based teaching staff).*
 2. *Reflects previously reported costs which are NET of the current annual budget provision of £4.3m being applied to fund equal pay and single status costs. i.e. the first year cost overall is expected to be approximately £4.2m. It is important to note that no allowance has been made for any additional costs which may arise due to the appeals process which at the current time are assumed to be met from within Departmental budgets.*
 3. *This reflects the reversal of the current use of General reserves in funding the 2014/15 budget. Consideration regarding the use of reserves to fund the 2015/16 budget and beyond will be given when addressing options to fund the budget deficits.*
 4. *Reflects the assumed cost of Council Tax Support Scheme costs based on a Council Tax increase of 3%*
 5. *For 2015/16 figure represent the position as per the Draft Revenue and Capital Settlement issued by the Welsh Government in October 2014. The 2016/17 and 2017/8 figures are hypothetical at this stage based on an annual reduction of 4.5% as there are no indicative figures available*
 6. *Reflects additional estimated borrowing costs as a result of the 2013/14 Capital outturn and funding requirements of equal pay claims.*
 7. *The exemplified savings target of £81.7m shown in Table 1 is indicative of the scale of savings required and will be revised as the 3 year MTFP progresses.*
- 4.5 In respect of **Insurance costs**, current charges to services are set at a level below that required to maintain the Insurance Fund resulting in a potential shortfall in the fund of £700,000 per annum for the current year and the following three years which is sustainable given the current Fund Surplus. Given the recent favourable tender outcomes in terms of ongoing insurance premiums any further support beyond that currently being afforded is being assessed.
- 4.6 The forecast does not include any provision at the current time in respect of increases in the levy issued by the **Mid and West Wales Fire Authority**. When notified, any increase will be factored into current and future budget assumptions.

- 4.7 Over recent years the Council has consistently prioritised the delegated **schools budget**, more than meeting the funding guarantee in each year. There are no costs currently factored in in relation to Teachers Pension Costs or rises in the Employers Pension costs associated with Teaching staff, which are assumed will be borne by Schools directly in line with the strategy set out in Appendix B.
- 4.8 The forecast for 2016/17 currently includes a potential significant cost in relation to the Government’s proposed **Universal Pension**, which is likely to be funded by an end to the Employers’ National Insurance Rebate for contracted out schemes. The effect of this funding is a potential further cost of £5.6m approx. (excluding schools) to the Council.
- 4.9 It is likely that additional costs will be incurred during 2015/16 in respect of the **transition of ICT services** from the current outsourced arrangement to a mixed economy model of delivery from 1 January 2016. The timing and scale of these costs is uncertain at this point. It is proposed that, where such costs are identified, they will be met from a one-off transfer from reserves in 2015/16.
- 4.10 With respect to the Current and Future **Capital Programme**, it is clear at the present time that future support from the Welsh Government in respect of general capital grant and supported borrowing on an annual basis is likely to remain severely curtailed.
- 4.11 The allocation for 2014/15 in respect of both the above elements, at just over £10m, is insufficient to meet the current budgets allocations to cover core commitments as in **Table 3** below:

Table 3 – Capital Allocations for 2014/15

	£m
Welsh Government funding	10.1
Allocation - property and highways maintenance	-7.3
Disabled Facilities Grants & Improvement Grants	-5.2
Annual Contingency budget	-0.5
Shortfall	-2.9

- 4.12 The remaining capital programme (including improvements to schools) is heavily dependent on future capital receipts and is already planned to be supported by extensive increases in unsupported borrowing.
- 4.13 Any rise in unsupported borrowing has a detrimental effect on future revenue funding and has to be viewed in the light of the current projected reductions in external grant.
- 4.14 As such, it is inevitable that the future capital programme will have to be reprioritised and will be dependent on receipt of specific grant and/or the availability of excess capital receipts.

- 4.15 The currently approved four year Capital programme assumes additional unsupported borrowing of some £57m. Reduction of the core items above (4.11) to levels of Welsh Government funding has the potential to reduce the level of unsupported borrowing to approximately £45m. Consideration will have to be given to further reductions in the planned capital programme if this level is to be reduced.
- 4.16 In particular, detailed consideration will have to be given in respect of commitments to and funding options for the second phase of the proposed Schools improvement programme.
- 4.17 A report on the options for reprioritising the capital programme and/or increasing capital receipts, including the sale of strategic assets, will be brought to Cabinet in February 2015.
- 4.18 It should be noted that there is an assumption that any additional borrowing costs in relation to the Schools' capital programme will be funded via the delegated budget in the absence of Capital Receipts.

5.0 Sustainable Swansea – Budget Proposals

- 5.1 Budget proposals to meet the current savings requirement for 2015/16 consist of the following elements:
- Service Savings approved by Council in February 2014 and subsequently reviewed
 - Additional proposals within the *Sustainable Swansea* Delivery Programme developed by Heads of Service
 - Other elements of the *Sustainable Swansea* Delivery Programme approved by Cabinet in July 2014, having taken account of the additional proposals above
 - Reductions in Schools Delegated Budgets

Each of these categories of savings are addressed below.

Service Savings

- 5.2 A comprehensive review of options for reductions across all budget heads over the next 3 years took place in Autumn 2013. Proposals from this exercise were agreed by Council in February 2014. An assurance exercise has taken place on the planned savings for 2015/16 resulting in a revised position as set out in **Table 4**:

Table 4 – Review of Planned Savings 2015/16

	Original MTFP £'000	Revised position £'000
Corporate Services	1,193	1,159
Place	2,076	1,991
People – Poverty & Prevention	109	144
People- Social Services	3,065	2,140
People- Education	2,547	357
Total	8,990	5,791

5.3 The revised savings above have, however, been supplemented by an additional £1.812m in respect of further management/administration savings agreed in year, with a the full year effect achieved in 2015/16. In addition, further savings have been identified within Social Services budgets in relation to 2015/16, totalling £0.9m, which be used to offset the shortfall in the savings identified in the table above. In addition, the proposed changes to the level of schools delegated budgets outlined in table 8 below encompass £0.5m of the existing RAG savings.

5.4 **The net effect is that we can assume that savings for 2015/16 of equivalent value to the original £8.990m are achievable.**

Additional Proposals within Sustainable Swansea

5.5 As set out in section 2 above, through *Sustainable Swansea*, the Council is committed to changing the design and delivery of services and to a fundamentally different approach to demand management and early intervention. However, this approach inevitably takes time and, although work has started on this, significant savings from these workstreams will not be realised until later years. Consequently, the majority of the savings in the current year and next year will continue to be from the Efficiency Workstream, together with a number of proposals, subject to consultation, to stop providing services or to reduce current service levels.

5.6 In the light of the worsening financial position, a review has been undertaken of other saving options to be delivered as part of the *Sustainable Swansea* programme. Heads of Service have identified additional options across the 4 Workstreams and 14 Delivery Strands to potentially reduce current budgets by 20%, ensuring an appropriate spread over the next 3 years. The additional proposals are shown in **Table 5** below:

Table 5 – Sustainable Swansea – Additional Proposals 2015/16

Workstream	Savings Strand	Savings 2015/16 £m
<i>Efficiency</i>	Continuous Improvement	257
	Workforce	519
	Support Services	335
	Assets	220
	Third Party Spend	158
	Income & Trading	1,147
<i>New Models of Delivery</i>	Customer Contact	60
	Commissioning	0
	Collaboration	0
	Community Action	20
<i>Prevention</i>	Demand Management	864
	Early Intervention	861
<i>Stopping Services</i>	Council Priorities	1,202
	Future Council	0
Total		5,643

Note: those Strands showing £0 have planned savings for future years

Approved Sustainable Swansea Delivery Programme

5.7 Cabinet approved a Delivery Programme for *Sustainable Swansea* in July 2014, totalling around £50m over the current and next two years. As stated in the report at the time, work was required to scope many of these proposals and to assess the level of savings. The exercise by Heads of Service referred to above has enabled us to do this and the result is set out in Table 5. However, there are still some proposals in the Delivery Programme that are **in addition to the latest exercise** – largely because these are cross cutting – and these are set out in **Table 6**:

Table 6 – Sustainable Swansea – Delivery Programme (July 2014)

Workstream	Savings Strand	Savings 2015/16 £m
<i>Efficiency</i>	Assets	1.25
	Third Party Spend	1.75
<i>Total</i>		3

5.8 In addition to these proposals, significant action will be taken during 2015 on the following areas, in particular, across *Sustainable Swansea*:

Table 7 – Sustainable Swansea Delivery Priorities 2015

PRIORITY	WHY THIS IS IMPORTANT	ACTION
New customer contact model	<ul style="list-style-type: none"> • Impacts on most areas of the Council • Major change is needed • Significant opportunities for savings through consolidation and channel shift 	<ul style="list-style-type: none"> • Implement the agreed Customer Contact strategy • Establish a single approach to customer contact across the Council, integrate staff • Investment in systems to support channel shift and customer insight
Commissioning	<ul style="list-style-type: none"> • All services will go through this process • Substantial savings can be made through review of outcomes, challenging current service design and decisions about new models 	<ul style="list-style-type: none"> • Undertake the Year 1 (during 2015) service reviews (see Appendix A) as soon as possible • Reports to Cabinet during the year on proposed future shape of services and model of delivery
Community action	<ul style="list-style-type: none"> • We need to build capacity for residents and communities to do more things themselves • This will be required as we withdraw from services 	<ul style="list-style-type: none"> • Allocate the Community Action Fund of £300k to agreed bids • Develop case studies with local Members and “Friends” groups
Understanding demand	<ul style="list-style-type: none"> • Stopping, reducing or diverting demand is vital to our savings and 	<ul style="list-style-type: none"> • Complete the mapping of current demand • Agree priority areas for

	change plans <ul style="list-style-type: none"> We need to understand more about current demand to then do something about it 	intervention using demand management tools such as “nudge”, service redesign and review of service levels
Prevention Fund	<ul style="list-style-type: none"> Early intervention is vital to reducing current costs and future cost avoidance Evidence of what works is important to inform future investment 	<ul style="list-style-type: none"> Implement and evaluate the projects agreed as part of the £1m fund

5.9 For delivery purposes, all proposals that are approved, after considering the outcome of consultation and Equality Impact Assessments, will be combined into a single matrix showing the Strand Savings alongside the Head of Service accountable for delivery.

Schools’ Delegated Budgets

5.10 The indicative three year savings assessments set out in Table 1 at 3.6 above and Appendix B, show that it is inevitable, given the scale of reductions required within the one education budget, that reductions will have to be made to the current level of schools’ delegated budgets.

5.11 Reductions can be viewed in two ways:

- Actual cash reductions in levels of funding provided to Schools
- Real terms reduction in Schools funding, taking into account known spending needs

5.12 The proposed cash reductions and overall impact are shown in **Table 8** below

Table 8 – Proposed Cash Reductions on Schools Delegated Budgets

Item	2015/16 £’000
Core base delegated budget	127,636
Ministerial funding guarantee	1,300
Less: excess provided in terms of 5 year funding commitment	-2,400
Top slicing to meet costs of prudential borrowing	-800
Retrospective clawback of additional cost of pupil support in 2014/15	-110

Assumed efficiency savings from increased delegation of funding and responsibilities.	-400
Broadband and licence costs recovered	-466
Cash efficiency target @ 1%	-1,276
Net overall cash reduction	-4,152
Net core delegated base budget 2015/16	123,484

The above cash reduction assumes that Schools will meet the additional costs of teachers pay awards and pension costs for 2015/16 (£2.2m).

The real terms reduction in core delegated budget would therefore be 4.97%.

It is anticipated that, in line with the potential reductions in Directorate budgets shown in Table 1 at 3.6 above, there is likely to be a similar level of reduction in both 2016/17 and 2017/18.

There will be consultation with the Schools' Budget Forum on these proposals.

Total Proposed Savings

- 5.13 The total savings across the four areas outlined above are shown in **Table 9** below:

Table 9 –All Savings Proposals for 2015/16

Savings	Savings £m
Service Savings (Net of assumed Schools saving)	8.524
Sustainable Swansea Additional Proposals	5.643
Sustainable Swansea Delivery Programme	3.000
Schools delegated budget	4.152
Schools ministerial guarantee counted as a funding pressure	1.300
Total	22.619

- 5.14 The detailed proposals are set out in **Appendix C (to follow)**. Subject to Cabinet approval, consultation will commence on the proposals, as appropriate, with staff, Trade Unions, Schools' Budget Forum, residents, affected groups and partners, alongside Equality Impact Assessments (EIAs).

Other Savings and Funding Options

- 5.15 The current total of all savings proposals for 2015/16 is £22.619m, against the current total requirement of £22.866m. Work will continue over the next two months up to Cabinet in February 2015 to assess a range of other options. This is necessary because:

- Some proposals may not be approved following the outcome of consultation and EIAs
- Additional savings are required as a contingency against non delivery of some savings in year
- Additional savings are required for future years

- 5.16 This assessment will include a review of other service savings and our policy on Council Tax.

6.0 Assessment of Risks and Uncertainties

- 6.1 As in previous years, the budget proposals as presented must be viewed in the context of the ongoing risks and uncertainties that the Council faces during 2015/16 and beyond:

- 6.2 These currently include:

- a) **Equal pay claims:** potential additional costs relating to outstanding equal pay claims. Until all claims are settled it remains a risk that sums set aside from both Revenue and Capital resources may be insufficient to meet total claims.
- b) **Pay and Grading appeals:** it is assumed that costs arising out of pay and grading appeals will be met from within Directorate approved budgets and schools delegated budgets where appropriate.
- c) **ICT transition costs:** as mentioned in 4.9 above, it is anticipated that transitions costs from the cessation of the ICT contract (still to be defined) will be met from a one off transfer from earmarked reserves in 2015/16. Should these costs escalate then further funding may be required during 2015/16 and/or savings targets may be impacted.
- d) **Specific grants:** It is likely, based on experience in 2014/15, that the Council will suffer from significant attrition in terms of specific grants received from Welsh Government and other public bodies. It remains the case that where such grant reductions occur they will require

specific service cost reductions in addition to any savings targets identified above.

7.0 Consultation and Engagement

7.1 Cabinet agreed an engagement plan for *Sustainable Swansea* in October 2013 based on best practice and the application of the “Gunning Principles”. The engagement during Autumn/Winter 2013/14 focused on awareness raising and seeking views on the Council’s overall approach. The outcome of the consultation was presented to Cabinet and Council in February 2014 and taken into account when final budget decisions were made.

7.2 Since September 2014, the Council has undertaken the next phase of engagement on *Sustainable Swansea*, called “Continuing the Conversation”. The Conversation is ongoing and activity so far and planned is as follows:

- 10 staff road shows (670 attended)
- Swansea Voices survey
- Members seminars
- Cabinet and Schools Budget Forum budget prioritisation sessions
- Manager led conversations with staff in team meetings
- 11 Community Conversation sessions (97 participants)
- More than 3,500 leaflets distributed to staff and the public
- Dedicated web and StaffNet pages and online consultation
- Social media updates
- Child and Young person conversations
- 5 Pop-up consultation events (Market, contact centre, supermarkets) 364 participants
- Community Council seminar
- Formal consultation with the Joint Trade Unions

7.3 The engagement so far has been well received and effective. The headlines from the feedback are as follows:

Priorities

1st - Care for older people and disabled adults

2nd - Keeping Children Safe

3rd - Schools and Learning

Main Suggestions

Efficiency

- Street lighting – appropriate amounts on streets and car parks
- Reduce wage bill – focus on reducing layers of managers and high salaries
- Do more things online

- Reduce the amount of leaflets and brochures produced e.g. Swansea Leader

Income

- Charging at cultural facilities e.g. Museums
- Sell Council owned buildings e.g. Civic Centre, Mansion house
- Charge for residents' parking

Community Action

- Volunteering in Libraries
- Volunteering in Parks
- More support for Community Councils to take on Services

Other

- Gather ideas from businesses and other councils who have experience in dealing with tough economic climate
- Have a central recycling point within communities

7.4 A wide variety of detailed savings suggestions are being received and these are being actively considered by the relevant Heads of Service. The responses (along with all other feedback from consultation) will be included in the budget report to Cabinet in February 2015.

7.5 Further consultation and engagement will be undertaken throughout the budget process, including consultation on specific proposals where required, as well as Equality Impact Assessments. Consultation will run from 17 December 2014 to 21 January 2015.

7.6 The approach we intend to take is as follows:

- Raise awareness of the specific savings proposals.
- Engage with those residents and communities most affected by specific proposals.
- Provide feedback from stakeholders on specific savings proposals.

7.7 Cabinet and Council will receive a full report on the feedback from the consultation in February 2015, so that this can be fully taken into account before final recommendations are made to Council.

8.0 Staffing Implications

8.1 The Council, working in partnership with Trade Unions, succeeded in avoiding compulsory redundancies as part of the implementation of the budget savings for 2014/15. This was achieved by a more flexible policy on redeployment and a proactive approach by all parties. The clear intention is to build on this approach for 2015/16 and to look for other ways of avoiding compulsory redundancies.

- 8.2 However, a significant reduction in posts in 2015/16 will be unavoidable, given that the Council spends 40% of its overall budget on employees (significantly more in some Service Areas). It is important, therefore, that the Council is open about the likelihood of compulsory redundancies in 2015/16 and beyond given the increased level of savings and the reduced scope for redundancies.
- 8.3 Notwithstanding the scale of the challenge, in line with the Council's current policy, every effort will be made to minimise compulsory redundancies. Management action includes:
- *Tight management of vacancies so that we manage the deletion of posts via natural wastage over time*
 - *The use of fixed term appointments where a post needs to be covered*
 - *Stopping the use of agency staff unless a clear business case can be made*
 - *Redeployment and retraining where ever possible*
 - *Further encouragement of staff to consider ER/VR options, including bumped redundancies*
 - *Encouraging staff to work flexibly eg: reduce hours or job share*
 - *Flexible retirement*
 - *Discussions with other major employers about working together on redeployment*
- 8.4 It is important to set the context for the impact of the budget proposals on staff:
- Over the past 3 years the Council has lost around 750 posts
 - Over the last 5 years we have approved around 500 applications for ER/VR, so the number of employees now coming forward will inevitably be fewer
 - The Council's overall levels of pay, including management, are comparatively low in relation to similar sized authorities
 - The Council has reduced its senior management structure by a 1/3rd over recent years. In 2007 the number of Directors and Heads of Service was 33; the new structure approved by Council in November 2012 reduced this to 22 posts
 - The Council's overall turnover is 6-7% (depending on the service), so the scope for managing the staffing implications through natural wastage is limited, particularly in the areas that are targeted in the current budget proposals
- 8.5 The groups of staff likely to be most at risk (no options can be ruled out at this stage) are those affected by service savings, those in management/ supervisory posts and those employed in business support functions. The latest estimate (**work on this is continuing and the number is likely to change**) of the impact of the current proposals on staffing numbers for 2015/16 is set out in **Table 10** (shown as Full Time Equivalent (FTEs)) and **Table 11** (shown as FTE or actual staff impacted) below:

Table 10 – Impact of Savings Proposals on FTEs 2015/16*

Corporate Services	35.90
Place	122.18
People	60.10
FTE Total	218.18

Table 11 - Category of Staff Savings 2015/16*

Vacant Posts (FTE)	ER/VR	Posts at Risk	Reduction in hours	Other
44.5	53	64	49	39**

Notes:

* No assessment is included for future years at this stage

** Includes a potential transfer of 33 staff under TUPE

8.6 The Council will need to consult with Trade Unions about the 2015/16 savings proposals and the likely impact on staff; in particular, the management of change and selection criteria where posts are at risk of redundancy. It is a legal requirement and incumbent upon the Council to commence formal negotiations with the Trade Unions to seek to avoid the need for such redundancies, to consider alternatives and to seek to reach agreement on the selection process for redundancies, should we get to that position. This is in line with the requirements of Section 188 (1) of the Trade Union and Labour Relations (Consolidation) Act 1992 (as amended). This is on the basis that these proposals affect more than 100 employees and that the period of consultation will be for a minimum of 45 days.

8.7 The Council is committed to continue to work closely with Trade Unions to minimise the number of compulsory redundancies.

9.0 Delivery – “Decide and Do”

9.1 Delivery of the Budget strategy and Savings Programme is clearly critical. If this is not given the right attention savings will not be achieved. This requires a clear understanding of the organisational requirements to deliver as set out in *Sustainable Swansea*.

Deliverability of Savings

9.2 In parallel with the consultation process, we are undertaking a robust appraisal of all options for savings to ensure:

- They are deliverable
- We understand the impact
- We have assessed the risks and how these can be mitigated

Subject to the above, we will adopt the principle of “decide and do” in terms of a pragmatic approach to the implementation of proposals.

- 9.3 The Executive Board has oversight of the programme management arrangements for the Savings Programme. This includes a sponsorship role for Directors, supported by a wide range of Heads of Service and Senior Managers from every part of the Council and project support.

Timeline

- 9.4 The remaining timeline for the Budget process is set out in **Table 12** below:

Table 12 – Budget Timetable

16 December 2014	Cabinet	Approves budget proposals for consultation
17 December	Consultation commences	A variety of means will be used
21 January 2015	Consultation closes	Report will be produced on consultation responses
January	Scrutiny	Review of Cabinet proposals
10 February	Cabinet	Reviews feedback from consultation and recommends Budget
24 February	Council	Approves Budget

10.0 Next Steps - A Sustainable Swansea – fit for the future

- 10.1 As stated above, the scale of the financial challenge requires the Council to adopt a radically different approach to previous years. An approach that focuses on:

- *The core future purpose of the Council*
- *The transformation of services and the model of delivery*
- *Greater collaboration with other councils and local organisations, community groups and residents*
- *And, above all, sustainable solutions with prevention at its heart*

This ambition is set out in *Sustainable Swansea – fit for the future*.

10.2 A probable overall cut in spend of 20-30% (more in some areas) over the next few years cannot take place without a fundamental review of the future purpose and shape of the Council to 2017 and beyond. This is particularly important because:

- The Council has clear aspirations and policy commitments to improve outcomes for residents that will need to be delivered alongside savings
- We will also need to consider the requirement for further investment in prevention in social care to reduce the projected future demand for services
- This requires a debate about innovation, service transformation, and doing things differently
- And we must collaborate with others to achieve this

10.3 Consequently, the current debate with residents and partners, as well as inside the Council, about the Core Purpose of the Council, what residents and communities can do for themselves and the Future Shape of the Council is fundamental.

11.0 Equality and Engagement Implications

11.1 The *Sustainable Swansea* Engagement Plan is outlined in section 7 above.

11.2 In line with legislative requirements, a fundamental part of our approach is to assess the impact of proposals on residents and the community. The screening stage of the Equality Impact Assessment (EIA) process needs to be undertaken on all new proposals. Where the screening identifies the need, full EIA reports will be required for individual proposals. The reports will not be finalised until engagement activities have been completed so that the findings can be taken into account. The EIA reports and their outcomes will be considered as part of the decision making process. Proposals that were previously screened (and/or subject to a full EIA report) will need to be re-visited by managers to ensure that:

- The information is still accurate and relevant
- Our new due regard commitment to the United Nations Convention on the Rights of the Child (UNCRC) is taken into account.

11.3 Cabinet and Council will receive a full report on the feedback from the consultation and outcomes of the EIA process in February 2015 so that they can be fully taken into account before any decisions are made.

11.4 There will also be full engagement with the Council's Scrutiny Committee.

12.0 Financial Implications

- 12.1 This report sets out the Council's projected budget position for 2015/16 to 2017/18 and sets out proposed savings to meet the projected shortfall currently estimated at £75m.
- 12.2 It is a legal requirement that Council sets a balanced Revenue Budget for each financial year and it is essential that detailed plans to address projected shortfalls are developed and, more importantly, delivered over the coming years.
- 12.3 Further updates on expected levels of external funding will be reported following the announcement of the final funding settlement by the Welsh Government currently anticipated on 10th December 2014.
- 12.4 Progress with achieving savings agreed as part of the 2014/15 budget are monitored each month by the Executive Board and the Budget Review Steering Group, with quarterly reports to Cabinet.

13.0 Legal Implications

- 13.1 There are no specific legal implications arising from this report. Any collateral issues will be addressed if Cabinet approves this strategy and it is then put into effect.

Background Papers: None

Appendices: Appendix A – *Sustainable Swansea – fit for the future*: Highlight Report
Appendix B – Statement of Medium Term Budget Priorities
Appendix C – Savings Proposals 2015/16

SUSTAINABLE SWANSEA – HIGHLIGHT REPORT

Efficiency Workstream (Sponsor Dean Taylor)		
Savings Strand	Lead	Current Position/Achievements to Dates
Continuous Improvement	Alison Lewis	<ul style="list-style-type: none"> • Systems Thinking training has commenced across the Council • First phase projects agreed for: Social Services Intake Team, Special Education Needs, Waste Management, Customer Contact and HR processes
Workforce	Steve Rees	<ul style="list-style-type: none"> • Additional management savings identified for next 3 years • Options to Reduce the Pay Bill evaluated and being considered • Revised Employee Performance Management Policy rolled out • Revised Workforce Planning process being piloted in Education
Support Services	Steve Rees	<ul style="list-style-type: none"> • Transforming Business Administration – opportunities for reducing posts, revised structures, processes & technological improvements identified and being implemented for all Services • Other Support Services currently being scoped e.g. Policy and Performance
Assets	Geoff Bacon	<ul style="list-style-type: none"> • Accommodation Strategy- proposals to increase office accommodation densities, increase agile working and release assets are being implemented and achieving savings ahead of target. Marketing of Penllergaer Civic Centre has commenced for its release in Summer 2015. • Service Assets - Annual NNDR savings in excess of £300,000 pa achieved to date with rebates in excess of £500,000 received. Savings from asset closures being captured. • Area Reviews - Programme of area reviews ongoing and on target. Ward Members being contacted with wider

		<p>consultation with Community/Town Councils early in New year. Specific opportunities identified and undergoing feasibility. Linking into service asset review.</p> <ul style="list-style-type: none"> • Depot Review - Opportunities for reduced depot portfolio currently under investigation.
Third Party Spend	Pat Arran	<ul style="list-style-type: none"> • Action Plan agreed and embedded • Category Managers appointed, Category Hubs set up and operational • Central contracts register being populated • More accurate spend data generated and analysed • Range of cashable and non cashable savings realised, with a value of circa £1.7m • Social Services spend to be addressed as Phase 2
Income & Trading	Pat Arran	<ul style="list-style-type: none"> • New commercial team in place • Over 1500 charging opportunities identified and being explored • Advertising and Sponsorship protocol and approach developed • Income leads network established and operational • Significant income opportunities identified (<i>see elsewhere in this report</i>)

New Models of Delivery Workstream (Sponsor Phil Roberts)		
Savings Strand	Lead	Current Position/Achievements to Dates
Customer Contact	Lee Wenham	<ul style="list-style-type: none"> • New public website launched in September 2014. Further work is taking place to prioritise services to enable more online forms and payments to improve customer service and increase efficiencies. • Automated telephony system introduced in Benefits, Council Tax and Business Rates has significantly reduced the number of calls handled by staff and reduced waiting times. A 6 month review will be held in December 2014 and will consider which other services would benefit from the

		<p>automated system.</p> <ul style="list-style-type: none"> • Analysis of Contact Centre configuration and customer journey being carried out to improve customer experience, reduce demand and reduce waiting times. The new-look contact centre could include self-serve e-zone, Wi-Fi and electronic queuing system. Recommendations are expected in January 2015. • The e-payments contract has been extended until Sept 2015 which will enable more services and payments to go online, reducing back-office workload, improving customer access and reducing face to face and telephone contact. • Initial mapping of the main customer contact areas completed to help identify potential linkages and to develop a consolidated service under a single management. • The £300k savings target will not be met. External health check of customer contact strategy completed and an action plan is being developed to address key issues.
Commissioning	Martin Nicholls	<ul style="list-style-type: none"> • Commissioning Process map agreed • Strategy for Cultural Services underway • A programme of reviews has been developed. Year 1 (2015) includes: <ul style="list-style-type: none"> ○ Libraries ○ Waste Management ○ Leisure ○ HR/Finance/Legal/other support services ○ Catering and Cleaning ○ Employment Training ○ Residential and Outdoor Centres ○ Domiciliary Care, Day Care, Residential Care. • Libraries review underway • Project delivery resource allocated • Integrated Fleet Management to be scoped
Collaboration	Chris Howell	<ul style="list-style-type: none"> • Work is progressing on the development of a toolkit for Collaboration to build the capacity of managers for effective collaborative arrangements in the future which links to work being developed by the Council's HR and Organisational

		development team
Community Action	Tracey McNulty	<ul style="list-style-type: none"> • Heads of Service populating specific ideas, examples of opportunities for Community action by end of November • Community Action ideas/opportunities to be collated scoped and prioritised by 11th Jan 2015 • Review of leisure opportunities for Mumbles underway with Mumbles Community Council • Agreement to lease Underhill Park reached • Terms agreed for the indoor Bowls Club • Consultation with existing leisure/arts providers underway

Prevention Workstream (Sponsor Chris Sivers)		
Savings Strand	Lead	Current Position/Achievements to Dates
Manage Demand	Sarah Caulkin	<ul style="list-style-type: none"> • Closer working with the Demand Management strand and Continuous Improvement strand agreed and in progress • Awareness training design sessions with Project Leads arranged • Pilot group to be identified for Awareness Training rollout. • Toolkit to be developed to help Managers with Demand management.
Early Intervention	Sarah Crawley	<ul style="list-style-type: none"> • Child and Family Support Project Team have completed a draft model for remodelling C&F Services to focus on prevention. • Desk top review of services supporting young people completed. • Agreement reached on investment in a range of preventative projects under the Prevention Budget. Communications and implementation plans are in place and have commenced. • Focus group meeting has been arranged to scope the Domestic Abuse project. • Local Area Co-ordination Implementation

		<p>Manager appointed. Meeting with third sector on progressing wellbeing mapping.</p> <ul style="list-style-type: none"> • Planning is in place for a series of activities or sessions with children, young people and families, as part of the consultation taking place which considers the <i>Sustainable Swansea: Fit for the Future</i> Programme. • Initial mapping of the Out of County placements has been completed. The project is seeking options for greater efficiency.
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Stopping Services Workstream (Sponsor Dean Taylor)		
Savings Strand	Lead	Current Position/Achievements to Dates
Council Priorities	Dean Taylor	<ul style="list-style-type: none"> • Revised Corporate Plan has been produced for Council approval in February 2015 • Budget Activity Reviews have been undertaken; a number of proposals to stop or reduce services are contained in this report • “Continuing the Conversation” engagement about the future priorities of the Council and what residents can do for themselves has commenced
Future Council	Dean Taylor	<ul style="list-style-type: none"> • A programme of staff engagement has taken place on the future look and feel of the Council • Proposals for changing the way we work will be brought forward as part of the Innovation Programme

SUSTAINABLE SWANSEA – FIT FOR THE FUTURE

STATEMENT OF MEDIUM-TERM BUDGET PRIORITIES

PURPOSE

This paper sets out the Council's views on relative service and budget priorities in the context of the delivery of *Sustainable Swansea – fit for the future* and the Medium Term Financial Plan.

The statement has three objectives:

- *An indicative statement about future funding for services, together with an overall percentage reduction in spend over the next 3 years*
- *A high level statement for services about expectations for transformation and delivery*
- *Policy statements for each major service block setting out how the funding challenge will be met*

STRATEGIC CONTEXT

The scale of the financial, demographic and sustainability challenges facing Swansea require a radically different approach to the past. *Sustainable Swansea – fit for the future* sets out the Council's long term objectives for meeting these challenges and for transformational change for services, the Council and our relationship with residents.

The Council is also developing a revised Corporate Plan that sets out five top priorities for the future:

- *Safeguarding vulnerable people*
- *Improving pupil attainment*
- *Creating a vibrant and viable city and economy*
- *Tackling poverty*
- *Building sustainable communities*

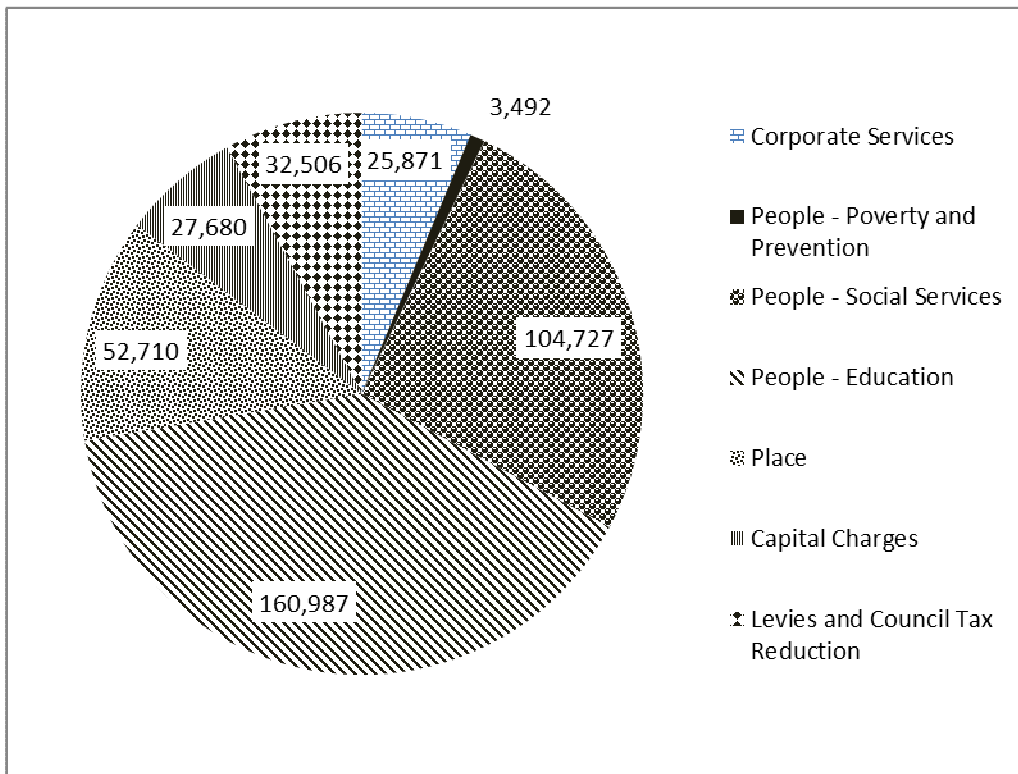
The Council's overall aim is to protect frontline delivery of services as far as possible. However, whilst many things are important, not everything can be a priority. It is important, therefore - particularly in the current climate of significantly reduced resources - that we set out clearly our expectations on all services and relative priorities for funding.

FINANCIAL CONTEXT

We currently estimate that the Council will need to save around £75m over the next 3 years. This requires not only a strategy for transformation, which is set out in *Sustainable Swansea – fit for the future*, but also a clear statement of the expected impact of the reductions across the Council's major services.

As context for this, the charts below illustrate where the Council currently spends its money by Directorate/other costs and by category:

Total Net spend by Directorate £'000



Total Gross Spend by Category

	£m	%
Employees	179.3	24.3
Schools Del. Employees	122.0	16.6
Schools Del. Other	16.4	2.2
Premises	22.8	3.1
Transport	26.7	3.6
Supplies and Services	88.0	11.9

Third party payments	89.6	12.1
Transfer payments	153.6	20.9
Capital charges	27.6	3.7
Levies	11.6	1.6
Total	737.6	100

SETTING INDICATIVE MEDIUM TERM FINANCIAL ALLOCATIONS

The Council is proposing indicative medium-term financial allocations following an assessment of our overall priorities and the financial context that we face.

The statement which follows is based on an assessment of services in relation to the following criteria:

- **Invest:** those Services where the Council will increase current levels of investment in order to:
 - Deliver our top priorities; and/or
 - Achieve significant reductions in future spend
- **Maintain:** those services where the Council will broadly maintain current level of spend in the medium term to:
 - Deliver our top priorities
 - Meet statutory requirements
 - Meet resident expectations
- **Reduce:** those services where the Council will reduce the current level of spend over the medium term:
 - Because these are lower priority areas
 - To contribute to the overall budget savings requirement

In setting financial allocations we have also had regard to the “gearing” effect of savings on services. In other words, if our current savings requirement of £75m over three years was applied, for example, just to Corporate Services (excluding Council Tax Reduction Scheme) and Place Services, the budgets for areas would be cut by around 90%. Consequently, other areas such as Schools and Social Care also need to face some level of reduction over the next 3 years given the relative size of their budgets.

Based on the statement of priorities and having regard to the “gearing effect” when considering savings, the indicative 3 year saving/investment targets for each major block of services is set out in the table below:

INDICATIVE MEDIUM TERM FINANCIAL ALLOCATIONS

Service	Current Budget £m	Percentage Reduction/Increase over 3 Years	Amount Realised £m
Schools & Education	159.5	-15	-23.9
Social Care – Child & Families	39.1	-15	-5.9
Social Care- Adults	65.6	-20	-13.1
Poverty & Prevention	3.5*	+5	+0.2
Place	54.0	-50	-26.5
Corporate Services	25.1	-50	-12.5
Total	346.8m		-81.7m

* 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

This statement will form the basis of our future medium term financial plan, as well as individual service plans.

GENERAL PRINCIPLES FOR ALL SERVICES

There are a number of principles that apply to all the Council's services, regardless of the assessment of relative priorities. These are set out below.

Budget Principles

The Council has adopted a number of Budget Principles which underpin *Sustainable Swansea*:

<i>Everything is included</i>	<i>Increased income</i>
<i>Engagement</i>	<i>Different models of delivery</i>
<i>We will have less money</i>	<i>Supporting those at risk</i>
<i>Demonstrating efficiency</i>	<i>Evidence base</i>
<i>Cutting Red Tape</i>	<i>Sustainable outcomes/prevention</i>
<i>Full cost recovery</i>	<i>Personal Responsibility</i>

All Services must apply and be consistent with these Budget Principles.

All Services are also required to address these Principles as part of business planning and developing savings proposals.

Service Transformation and Efficiency

There are expectations upon all Services in relation to transformation and efficiency which must be met regardless of relative priority for funding:

Transformation	<p>All service must transform through a fundamental review of purpose, however services are commissioned, to:</p> <ul style="list-style-type: none"> • deliver better outcomes • develop a sustainable delivery model, fit for the future • reduce costs and secure value for money
Efficiency	<p>All services must continue to strive for efficiency, in particular:</p> <ul style="list-style-type: none"> • reduce management and other overheads • maximise opportunities for increasing income from charges, trading and external sources • reduce the cost of purchasing supplies and services • work with others to achieve better outcomes • look for opportunities for residents or community groups to take or share responsibility for services

STATEMENT OF BUDGET PRIORITIES: PEOPLE’S SERVICES

Schools and Education

Education is working towards a “one education budget” strategy across delegated and non-delegated budgets

But savings of £24m (15%) cannot be made without reductions in the Schools Delegated Budget over the next three years, including by transferring to schools functions that are currently funded centrally but are better managed locally. We are fully aware of the promises that the Minister has given regarding schools funding, and we are meeting our obligation on this in a number of ways, as outlined below.

Moreover, further severe cuts in the remaining non delegated education budgets will have a direct impact on areas of pupil specific support and further reduce the support that can be provided to schools from the department.

A further move towards a fundamentally different relationship between schools and the local authority is required. The future model for Education provision includes:

- Radically changing the way support for pupils is provided – more flexible earlier intervention and support, as local as possible
- A consistent approach to support the needs of all pupils through a continuum of support
- Integrating and aligning services with Social Services and other agencies such as Health
- Working more closely with communities, recognising the role of schools at the heart of their communities, seeking to minimise transport costs and, wherever feasible, co-locate other services on school sites to aid sustainability (where revenue and capital funding streams are at least sufficient to cover the costs involved).

We will deliver this through:

- Coherent revenue and capital strategies
- Optimising the level of delegation of funding and responsibilities to schools to allow the greatest flexibility in the use of the available resources
- Supporting earlier intervention and support for pupils:
 - Reducing the need for formal statements
 - Providing increasingly targeted specialist support, reflecting the findings of the recent independent behaviour review
 - Building capacity in mainstream educational provision
 - Empowering & facilitating more collaborative school to school support
- Delivery of significant financial savings through a continuing coherent 'one education budget' strategy:
 - Retaining an absolute core level of statutory and regulatory provision at the centre
 - Ensuring a full cost recovery of costs of any support provided to schools above this level and providing the minimum level of Council funding required to fully access the remaining available specific grants
 - Ceasing financial contributions to support the few remaining areas of discretionary educational provision

Social Services- Child & Families

No policy changes are proposed in Child and Family Services.

We will maintain the current Safe LAC Reduction Strategy to reduce the number of looked after children and achieve the planned savings of around £6m.

Social Services – Adult Social Care

A new approach has been proposed for Social Services based on the application of *Sustainable Swansea* principles and Workstreams and the national legislative requirements to the future model of social services. This is required to deliver savings of £13m over 3 years.

Our policy must be to:

- Promote greater independent living for longer, and reduce demand for long term care by investment in prevention and reablement
- Develop the Swansea model of Local Area Coordination to increase community-based support and change the current model of day and residential services
- Ensure our services are as efficient as possible by reviewing alternative models for delivering social care such as social enterprise, increased use of the voluntary sector, increase volunteering and community self help
- Drive forward the reshaping and integration of services with health and other key partners to achieve whole system change, including local commissioning and delivery
- Communicate the new vision, the long term benefits and our plan for safe and better care to residents, carers and partners

Poverty & Prevention

We have agreed a comprehensive Poverty Strategy, no changes are proposed to this.

Our policy must be to:

- Implement the strategy and provide additional investment **or** redirect existing spend in community based preventative programmes where evidence shows this works
- Ensure all Council services (as well as partners) contribute to combatting poverty by directing activity towards these objectives
- Invest in prevention through the Prevention Fund and development of a Council-wide Prevention Strategy

STATEMENT OF BUDGET PRIORITIES: PLACE SERVICES

Place based services will see a 50% reduction over the next 3 years, around £26m.

To deliver such a challenge our policy must be to:

- Accept that reductions of this scale will inevitably have a significant negative impact upon visible streetscene and environmental services
- Recommission all services and in many cases focus on enabling other providers and the community to deliver our objectives in areas such as culture and parks
- Establish commercial and trading models where ever we can to offset the loss of Council funding eg: building services
- Introduce a radical approach to demand management and self-regulation in areas such as waste, enforcement
- Seek to maintain current levels of investment in roads focusing on preventive action to reduce future costs
- Meet national housing quality standards, with a particular emphasis on target areas
- Prioritise the Regeneration of the City Centre and the economy

STATEMENT OF BUDGET PRIORITIES: CORPORATE SERVICES

Corporate Services will see a 50% reduction over the next 3 years, around £12.5m.

To deliver such a challenge our policy must be to:

- Change the current model of delivery to increase self-service and reduce demand for transactional services
- Focus only on the critical functions of the corporate centre such as governance, financial control, core HR advice and commercial capability and stop doing other things
- Look for opportunities for shared services with other public sector organisations in the area and/or outsource
- Radically change our approach to customer contact and engagement, to shift to digital channels and reduce costs
- Consolidate and reduce the cost of all common support functions across the Council, such as financial processes, ICT, business support
- Maintain overall investment in ICT, on a business case basis, to support the transformation agenda, including on-line self-service, agile and mobile working and direct service innovation such as telecare

SUSTAINABLE SWANSEA – FIT FOR THE FUTURE

DRAFT BUDGET SAVINGS PROPOSALS

TO FOLLOW