

Ynys Môn

THE ISLE OF
Anglesey

Meeting the
Challenges:
Our Initial Budget
Proposals 2018/19
Consultation
document



CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL

www.ynysmon.gov.uk

www.anglesey.gov.uk



Meeting the Challenges: Our Initial Budget Proposals for 2018/19

Isle of Anglesey County Council is again, this year, striving to balance a hugely challenging budget.

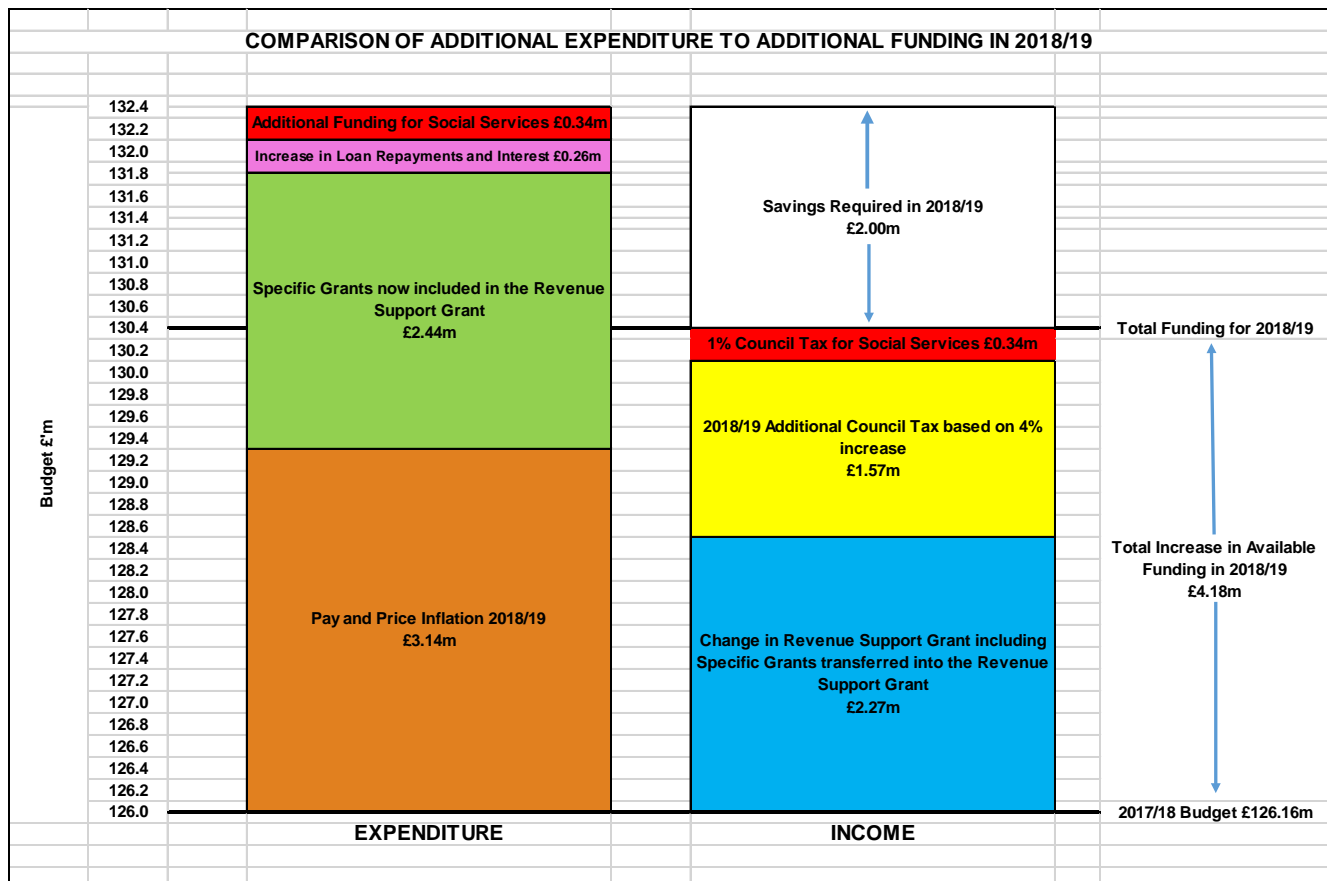
The Authority faces a funding gap of around £2m during 2018/19 with further reductions in the monies we receive from the Welsh Government expected over the coming years.

The provisional financial settlement from the Welsh Government for 2018/19 showed an overall drop in funding for local authorities in Wales.

However, the Isle of Anglesey County Council faces numerous additional demands – including new responsibilities, meeting the National Living Wage, pay inflation and general price inflation (shown by the left column of the diagram on page 3).

The funding we will receive from the Welsh Government and the additional income generated by raising Council Tax (shown by the right column of the diagram on page 3) will not be enough to meet those additional demands and associated costs. As a result, we will still have to find savings of £2m.

Once again, this year, our aim is to ensure a prudent Budget, which will serve to protect public services from more cuts in 2019/20 and 2020/21 when the funding we receive from Cardiff Bay is likely to be considerably less.



Numerous efficiency savings and income generation proposals have therefore been developed together by our services and elected members to help plug the funding gap.

These proposals total almost £3m and were approved for public consultation by the Council’s Executive in its meeting on Monday, November 6th.

This consultation document outlines our initial budget proposals as part of a wide ranging public consultation. It is very important that Anglesey residents have their say during the seven-week Budget consultation period (7 November – 29 December).

The proposed efficiency savings and income generation proposals are included in this document (pages 8-12) and we would welcome your views on them as part of the Budget consultation process.

The savings are based around the following categories:

- End or Transfer of Service
- Service Transformation or changes to provision
- General efficiency savings
- Charge more for some of the services we provide
- Reduce and rationalise staff posts
- Reduction in school costs

You can read the full Draft Revenue Budget 2018/19 report that went before the Executive [here](#) and watch a webcast of this meeting [here](#).

The proposed efficiency savings and income generation proposals form part of our drive to ensure enough funding is available to achieve our corporate priorities as set out in the new [Council Plan 2017-22](#).

Council Tax

Council Tax provides just over 25% of the Council's income. Our Medium Term Financial Plan for 2018/19 is based on a proposed 4% Council Tax increase. Raising Council Tax by 4% would still leave the County Council facing a funding gap of nearly £2m.

Many of our services face increasing demand at a time when there are less resources - none more so that our Social Services, which cares for the most vulnerable in society. Despite continuing to transform and modernise the service – it faces growing pressures and demands.

As part of the Budget 2018/19 consultation process, we are therefore proposing an additional 1% increase to Council Tax (5% increase in total), with that funding set aside to fund the growing pressures in Social Services.

This table which identifies the various council tax increases, the income they would bring in, the level of savings which would need to be made at the different percentage increases and the weekly effect on a band D property.

Impact of Various Council Tax Increases on the Funding Shortfall				
% Increase	Council Tax £	Funding Shortfall £	Weekly Effect on Band D £	Total Increase in Band D £
1.0	34,066,000	3,010,000	0.21	10.88
1.5	34,234,000	2,841,000	0.31	16.32
2.0	34,403,000	2,672,000	0.42	21.76
2.5	34,572,000	2,504,000	0.52	27.20
3.0	34,740,000	2,335,000	0.63	32.64
3.5	34,909,000	2,167,000	0.73	38.08
4.0	35,077,000	1,998,000	0.84	43.52
4.5	35,246,000	1,829,000	0.94	48.96
5.0	35,415,000	1,661,000	1.05	54.40

Why are we consulting with you now?

We currently face a funding gap of around £2m - but have identified almost £3m in efficiency savings proposals.

Although £3m only represents a very small part of our overall expenditure, it is likely that each proposals - if adopted as part of the Council's final Budget for 2018/19 - could have an impact on Island residents and communities.

So, this year, the County Council has some flexibility in terms of which efficiency proposals it should or should not accept.

A proposed Council Tax increase of between 4-5% together will, of course, also have a direct impact on residents, local organisations and the wider community.

We are therefore eager to hear your views on these various proposals, which ones should or should not be adopted, and how any possible impact they may bring could be lessened. We also want your views on increasing Council Tax and any ideas you have to help the authority make more efficiencies or bring in additional income.

The feedback from this wide-ranging consultation will form part of part of the final budget proposals, which after being reviewed by county councillors, will go before the Full Council for a final Budget decision in February 2018.

A summary of Anglesey residents' responses will also be available on the County Council's website.

You can respond to this consultation by:

Completing the surveys on our website
www.anglesey.gov.uk/budgetconsultation after reading through the proposals
in this document.

Alternatively, you can send any comments to
budgetconsultation@anglesey.gov.uk

Or write to us at: Meeting the Challenges: Budget Consultation 2018/19, Chief
Executive's Office, Isle of Anglesey County Council, Council Offices, Llangefni,
LL77 7TW

The consultation ends on Friday, December 29th 2017.

Details about the proposed efficiency savings and income generation proposals
are provided in the tables, which follow.



- **End or Transfer of Service**

Proposed Saving	Service	Probable Savings £'000
Following the opening of the Hafan Cefni Extra Care Scheme – close Plas Penlan Residential Home	Adults Services	190
Increase the take up of direct payments by clients allowing families greater flexibility to arrange their own care packages at a lower cost	Adults Services	30
Outsource the café at Holyhead Leisure Centre	Regulation and Economic	5
To stop having a presence at the Anglesey Show	Transformation	6
Transfer public conveniences to other organisations	Highways, Waste & Property	30
Reduce public transport costs by reducing / removing low demand bus routes such as – a. 07.13 Amlwch to Llangefni (daily) b. 12.34 Llannerch-y-medd to Bangor (Sat pm) c. 14.18 Bangor to Carmel (Sat pm) d. 15.32 Carmel to Bangor (Sat pm) e. 16.40 Bangor to Rhos-y-Bol (Sat pm)	Highways, Waste & Property	15
		£276,000

- **Service Transformation or changes to provision**

Proposed Saving	Service	Probable Savings £'000
Change the service provision with the aim of allowing more clients to be supported in their own homes or in our extra care provision rather than being placed into residential care	Adults Services	92
Employ an in-house plumber to undertake routine maintenance work in place of using sub-contractors	Highways, Waste & Property	20
Reduce the street lighting repairs and maintenance budget as a result of the increased investment in LED lighting.	Highways, Waste & Property	20
Complete the process of transforming the Library Service following the recent consultation process. The level of saving will be dependent on the Executive's decision in November 2017	Learning	TBC – possibly 50
Improve the management and effectiveness of the Beach Wardens and Slipway Attendants	Regulation and Economic	20
Manage the demand for homecare by promoting greater community and personal support networks to enable people to remain independent	Adults Services	38
Reduce the management costs for the music tuition service by reviewing the commissioning arrangements in cooperation with the current tutors whilst maintaining the current service to children.	Learning	86
		£326,000

- **General efficiency savings**

Proposed Saving	Service	Probable Savings £'000
Further reductions in the level of Culture grants to organisations such as Ucheldre, community newspapers and Cwmni'r Fran Wen	Learning	20
Retender the schools' grass cutting contract into smaller lots in order to obtain lower prices by April 2018	Learning	50
Reduce cleaning material costs used across Council buildings	Highways, Waste & Property	25
Reduce vehicle / transport costs through the use of more electric and LPG vehicles and by making greater use of contract hire vehicles	Highways, Waste & Property	40
Review the Council's Minimum Revenue Provision (MRP) policy in order to reduce the statutory minimum revenue provision which is set aside to fund the repayments of long term loans	Corporate	1,000
		£1,135,000

- **Charge more for some of the services we provide**

Proposed Income	Service	Probable Income £'000
Increase the income generated by undertaking work on behalf of the Housing Revenue Account and Housing Associations	Housing	23
Increase the Oriel Ynys Môn income through a greater emphasis on its marketing	Learning	15
Increase the fee for bus passes under the Vacant Seat Scheme by 10% (£12) for bus journeys with 3 miles of secondary and 2 miles primary schools	Learning	10
Increase parking fees for some category of fees above the rate of inflation (3%) whilst keeping the 50p half hour and £1 hour fees	Highways, Waste & Property	5
Increase the surplus from the Smallholdings estate by changing the tenancy agreement used for new tenants	Highways, Waste & Property	25
Increase the surplus from the Council's Industrial Units through the review of contracts and lease agreements	Highways, Waste & Property	35
Increase income budgets for Public Protection as a result of changes to legislation.	Regulation and Economic	8
Generate income by selling advertising space on the Council's website to local and regional businesses	Transformation	6
Increase the fee for the Morning Care Club from £0.75 to £1.00. This increase will not be associated with the costs of breakfast clubs	Learning	15
		£142,000



- **Reduce and rationalise staff posts**

Proposed Saving	Service	Probable Savings £'000
Incorporate two separate roles within the Learning Service into one post	Learning	25
Reduce staffing within the Highways Service as people leave	Highways, Waste & Property	120
Rationalise capacity within Planning, Joint Planning Policy Unit, Public Protection and Economic Development	Regulation and Economic	92
Reduce staffing within the Property Service	Highways, Waste & Property	35
Reduce central staffing costs within the Learning Service	Learning	30
Delete the vacant Counter Fraud Officer and other vacant posts within the Transformation service	Corporate	45
		£347,000

- **Reduction in school costs**

Proposed Saving	Service	Probable Savings £'000
To maintain the school budget at the 2017/18 level by requiring schools to fund the cost of pay awards and inflation from existing budgets	Learning	563
Delegate more of the repairs and maintenance budget to schools	Learning	100
		TOTAL £663,000

TOTAL PROPOSED SAVINGS	£2,889,000
-------------------------------	-------------------