

ISLE OF ANGLESEY COUNTY COUNCIL	
NAME OF COMMITTEE:	DEMOCRATIC SERVICES COMMITTEE
DATE OF MEETING:	30 JANUARY 2014
TITLE:	BUDGET PROPOSALS 2014/15
PURPOSE OF REPORT:	TO DRAW THE COMMITTEE'S ATTENTION TO ANY PROPOSALS AFFECTING DEMOCRATIC SERVICES
AUTHOR:	INTERIM HEAD OF DEMOCRATIC SERVICES

1.0 Background

- 1.1 The Committee has an opportunity to consider the implications of budget proposals for 2014/15 in relation to Democratic Services and make observations. Members will be aware that the consultation ends on the 30th January 2014.
- 1.2 A summary of savings proposals in relation to Democratic Services are included in Appendix B of the budget consultation document under the title Deputy Chief Executive. The Corporate Scrutiny Committee held on the 14th January 2014 has scrutinised budget savings affecting Democratic Services and have made observations. An extract from the minutes of the Corporate Scrutiny Committee is attached to this report for information.

2.0 Recommendation

- 2.1 The Committee is requested to note the observations of the Corporate Scrutiny Committee and make any further observations in relation to Democratic Services as part of the Consultation on the Budget.

Huw Jones
Interim Head of Democratic Services
21/01/14

Extract from the minutes of the Corporate Scrutiny Committee 14/01/14

- Given the importance of Human Resources, whether the reduction in the HR Central Training Budget is short-sighted and how the reduction will translate into practice particularly in terms of an appropriately trained workforce.
- Reduction in Corporate Health and Safety initiatives and the possible impact in terms of the support provided to staff at a time when staff morale might be affected in a climate of cutbacks and change. Members requested information about the Corporate Health and Safety Initiatives budget in its totality.
- The merger of Committee and Scrutiny Services management in terms of ensuring the maintenance of a bilingual service both in terms of oral and written communication. The impact on democratic services of not being able to meet this need was raised and questioned. *(The Scrutiny Manager declared an interest in relation to this and the subsequent matter and she withdrew from the meeting during the discussion thereon).*
- The removal of the vacant post of Scrutiny Officer was challenged in the context of sustaining an effective and viable scrutiny service at a time when it was deemed by the Corporate Scrutiny Committee's Members that there are pressures on the scrutiny process. It was suggested that this proposal be reconsidered and/or amended.
- The curtailment of the budgets for civic and ceremonial duties and for the Anglesey Show in terms of its potential impact on the public profile and image of the Authority and its ability to project itself to the community as well as the ramifications for the office of Chair of the Council was questioned. It was suggested that the proposal for the reduction of these budgets be reconsidered and/or amended.

The Officers where relevant, provided further clarification in relation to the questions raised. The Deputy Chief Executive spoke of the limited scope in identifying savings in smaller service areas and she said that advantage has been taken where openings for savings have emerged e.g. where posts are vacant. The proposals as presented for the Deputy Chief Executive's directorate have been put forward because they are deemed achievable. With reference to the deletion of the vacant scrutiny post the Deputy Chief Executive suggested that a meeting of the Scrutiny Chairs and the Head of Function (Council Business) could be held to consider a compromise solution and that consideration could be given to a reduced schedule of cuts in the civic/ceremonial activities support and Anglesey Show budgets.

The Chief Executive advised Members that if certain proposals are rejected then other avenues for budget reduction have to be identified. The committee has to be satisfied that the savings proposals as presented are targeted appropriately and with the minimum impact where possible.

Ynys Môn

THE ISLE OF

Anglesey

Meeting the Challenges

Budget Consultation

2014/15



CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL

www.anglesey.gov.uk



ioacc



@angleseycouncil

THE EXECUTIVE'S INITIAL BUDGET PROPOSALS FOR 2014/15

The Isle of Anglesey County Council is conducting a public consultation on its key priorities, its financial strategy and initial budget proposals for 2014/15.

This document, which will be distributed extensively in electronic format (hard copies available on request), forms part of that consultation, along with a full Member workshop and a series of stakeholder meetings to be held earlier in January and February 2014.

CONTEXT

The Council is the largest employer on the Island and has an annual budget of around £130m. As a provider of key services such as education, social services and sustainable development, it has a major role and impact locally, through employment, quality of life and direct provision of services.

The Council has continued to demonstrate an appetite and commitment to change since Welsh Government intervention ended in May 2013.

It has ensured significant strides in its recovery through its ambitious Transformation Plan, with a new focus on corporate governance, business transformation and performance monitoring.

The overall picture in terms of performance was very positive in 2012/13 – with services performing well when compared with other Welsh councils.

However, important challenges still lie ahead in continuing to deliver the targets recently agreed as part of the Corporate Plan 2013-17, with diminishing resources.

This document lays out the Council's current key priorities and improvement themes, the medium term financial strategy and initial budget proposals for 2014/15.

COUNCIL PRIORITIES

The Council's aims and strategic priorities were consulted upon and have been set out in the Corporate Plan for 2013-17.

The Isle of Anglesey County Council's aim by 2017 is to be:

“...a professional and well-run council, innovative and outward looking in our approach, committed to developing our people and partnerships in order to deliver efficient and effective services of good quality that are highly valued by our citizens.”

To achieve this aim the Council will focus its efforts on what is important to its residents. Across demographics, geographies and different engagement mechanisms the overwhelming and consistent priorities are:

- **Supporting the most vulnerable**
- **Developing the Economy**
- **Raising the standards of and modernising our schools**

These priorities are therefore the focus of the corporate plan. However, it is developed against a backdrop of reducing funding for local government in Wales. Over the period of the plan, current projections show that we will need to save in the region of £15million. The Council will continue to have key responsibilities for statutory services such as educating our children, supporting the most vulnerable, safeguarding our environment through planning policies, collecting refuse and maintaining roads.

Other services will increasingly be provided in different ways, by other providers, and there may be some services which the Council will no longer be able to fund. If communities still value these services then alternative ways of funding them will need to be found. The corporate plan, therefore, tries to balance our aspiration and our vision with the financial outlook. Over the next four years, as a Council we are committed to:

- **Transforming Older Adult Social Care**
- **Increasing our Housing Options and Reducing Poverty**
- **Regenerating our Communities and Developing the Economy**
- **Improving Education, Skills and Modernising our Schools**
- **Transforming our Information and Communication Technologies (ICT)**
- **Becoming Customer, Citizen and Community Focused**
- **Transforming our Leisure and Library Provision**

FINANCIAL OUTLOOK

There was much in the Chancellor's Autumn Statement presented to Parliament on 6 December 2013 about the UK's economic prospects GDP is expected to contract by 1.4% this year and then expand gradually over the next 5 years.

The Welsh Government's Budget is expected to increase by £66.7m in 2014/15 and £74m in 2015/16. In the view of the Welsh Government, the autumn Statement has done little to change the challenging outlook for public finances and that there has been a marginal change to budget allocations over the next 2 years.

The outlook is therefore for further austerity. To eliminate the deficit, the Chancellor has said that there will be further real cuts in UK central government spending extending into 2017/18.

Welfare benefits will only rise by 1% p.a. going forward, with exceptions being state pensions and benefits for disabled people and carers whose benefits will rise by the Consumer Price Index (2.7%)

There was information provided on business rates in England and Wales were increases are to be capped at 2% p.a. rather than being increased by the Retail Price Index, as is the case at the moment, although an additional order will have to be put through the National Assembly for Wales to be effective here.

The final Revenue Support Grant settlement for 2014/15, issued by the Welsh Government on 11 December 2013, totalled £96.432m. This represents a reduction of £4.253m (4.2%) over funding levels provided in 2013/14. Indicative funding of £94.714m was released for financial year 2015/16. This reduction will require the Council to make significant savings over the next few years, estimated to be £20m in total by 2018/19.

This presents a huge challenge for the Council and other Councils across Wales, who are increasingly going to struggle to sustain all the services that are currently provided. With reducing resources and additional pressures from an ageing population and social deprivation, the Council will need to consider the delivery services with a far greater emphasis on partnership arrangements.

MEDIUM TERM FINANCIAL STRATEGY AND BUDGET PROPOSALS 2013/14

This is an extremely difficult budget which seeks to tackle the immense challenges caused by the economic downturn and the many years of austerity measures ahead of us.

The Council's financial plans need to support the approved strategic priorities and corporate improvement areas. However, the outlook for public spending is bleak and, for Anglesey, the forecast shows that the Council will need to reduce spending by £20m over the next five years - on an annual budget of £129m, just over 15%.

Last year we reported that the amount we receive for new build, improvements to buildings and infrastructures is also reducing. This will make re-design of services an even greater challenge. 2014/15 is the last year of the Local Government Borrowing Initiative, which provides funding and the approval for the Council to borrow for improvements to Highways infrastructure. Further improvements of this nature will have to be met from the council's own resources, which will become increasingly difficult as budgets are reduced.

The Welsh Government have however indicated that they will continue to support the 21st Century Schools Programme and initial bids have been submitted for approval. The first tranche of funding, if approved, will fund a new primary school in Holyhead to commence in 2014/15, with a budget of £7.9m, 50% of which will be met by grant.

As in recent years the council continues to face long-term pressures arising from demographic changes in terms of an increasingly elderly population, the increased complexity of children and adult care and welfare reform changes.

The 2014/15 budget is therefore being set to meet these challenges by protecting frontline services as far as possible.

The Executive is seeking:-

- to protect the services used by the most vulnerable;
- to avoid, wherever possible, adding to the difficulties already being experienced as a result of the current economic situation.

This is a very difficult challenge, as the money received from the Welsh Government has reduced by over £4m for 2014/15.

Over the past years, through Government funding and Council Tax revenue, Anglesey has had one of the lowest revenue bases in Wales. Since 2013/14, Council Tax Benefit has been replaced by a Council Tax Support scheme which provides a maximum of 90% support to the poorest householders. Welsh Government funding for Council Tax Support is less than the amount that bills are reduced by and an additional £400k has been set aside to cover this gap.

These budget proposals have been put forward to set a balanced budget in what will be a very difficult year by using one-off measures and by continuing to develop changes to services that will deliver sustainable efficiencies and real cost reductions in future years.

The Council's financial objectives in the medium term are:-

- To support the Council's strategic priorities and improvement areas;
- To address issues raised through Corporate Governance themes;
- To address issues raised by Estyn and the Education Recovery Board;
- To achieve service delivery without compromising financial standing.

We recognise that:-

- The financial challenges cannot be delivered by small reductions across the board;
- Significant transformation of services is required;
- Buildings will need to be rationalised to reduce excess capacity;
- Priority will have to be given to the most vulnerable which will result in services being delivered in a different way;

The Executive have proposed a medium term financial strategy that is based on:-

- Delivering significant reductions to spending of £22m over 5 years – the equivalent of 17%;
- Allowing a limited amount of money to transform services in 2014/15, particularly in adult social care to effect significant spending reductions in future years;
- Protecting education and social care in line with Welsh Government expectations;
- Allowing for a very limited amount of growth to meet budget shortages, which cannot be met easily from alternative sources;
- Recognising the huge challenge of the potential new nuclear build, other major energy-related developments, and the need to prepare for these changes;
- The need to prioritise scarce capital resource to deliver transformation and rationalising assets;
- The need to maximise funding by tapping in to external grants;
- Recognising that additional resources are needed to support the changes to welfare reform;
- Council Tax increases at 5% each year.

These assumptions are built into the Medium Term Financial Plan in the Table below:-

	2014-15	2015-16	2016-17	2017-18	2018-19
	£'000	£'000	£'000	£'000	£'000
Previous year's budget	129,253	126,630	126,395	127,238	128,873
Schools Protection	318	354	354	354	354
Inflation	2,883	2,955	2,936	2,915	2,989
Increase Income	-198	-523	-556	-590	-625
Demographic change	500	500	500	500	500
Financing Costs Unsupported Borrowing	178	178	178	178	178
Financing Costs Equal Pay	296	-7	-7	-7	-7
LGBI additional responsibilities	124	0	0	0	0
Salary & Grading review	1,300	700	700	700	700
Investing in change	-100	-300	-500	-500	-100
Contribution to balances	-500	0	0	0	0
Identified Pressures	276	N/A	N/A	N/A	N/A
New Priorities	477	700	700	700	700
Savings Proposals	-7,416	N/A	N/A	N/A	N/A
Funding Gap	-761	-4,792	-3,462	-2,615	-2,973
Total	126,630	126,395	127,238	128,873	130,589
Funded by WG					
RSG	96,432	94,714	94,000	94,000	94,000
Outcome Agreement Grant	545	545	545	545	545
	96,977	95,259	94,545	94,545	94,545
Council Tax	29,653	31,136	32,693	34,328	36,044
	126,630	126,395	127,238	128,873	130,589

This table shows that to maintain the total budget at a level needed to match the likely resources available to the Council, then we will have to continue to reduce spending to cover the forecast budget gap.

A summary of the 2014/15 budget savings proposals totalling £7.416m is set out at **Appendix A**.

EFFICIENCY SAVINGS

To deliver the level of efficiencies needed, The Council has set up three Programme Boards, whose role is to review how the Council is structured and operates in the future.

For 2014/15, in order set the budget initial service reviews have been carried out to consider opportunities for efficiencies, effectiveness and collaboration to improve service delivery. Other savings opportunities arising from things like improved procurement and operational changes to service delivery have been drawn together to produce a draft efficiency strategy from which the current savings proposals in Appendix C have been drawn from. This strategy will be considered by Members in the New Year. More work is needed to quantify some of the efficiencies being proposed for later years and this work will fall to the three Programme Boards.

What we will be doing to improve our service to you during 2014/15

Much of what the Council delivers is prescribed nationally, but it is important that, within the flexibility afforded to it, services reflect local circumstances and the priorities and needs of Anglesey communities. These are our proposals for 2014/15:

Education & Assets

Schools modernisation is underway and the Education Recovery Board is monitoring the Council's delivery against the Post Inspection Action Plan. Additional resources have been allocated to modernise our school provision. In addition, much of the transformation agenda will impact on the Council's assets and, therefore, in order to be successful, further resource has been secured to drive asset rationalisation and to provide professional advice to the key service transformations. School budgets have been protected in line with the Welsh Government policy, at 0.9% above the 2012/13 budget.

Adult social care

As people live longer, healthier lives there is a need to increase and change the kind of services available for the adult population and their carers. This brings with it increased pressure on this area of spend. Further additional resources have been prioritised for this service for 2014/15 to support the changes being introduced. A further review of services, is planned with partners in order to provide the most cost effective models of care that can be sustained for the future.

Transformation of services

All service areas will undergo significant transformation over the coming years as we look to modernise services. A number of areas will be going through a transformational programme in 2014/15, in preparation for reduced spend in 2015/16 and beyond. As such, the budgets have been protected at a slightly reduced level in order to give adequate time to deliver real reductions and for changes to be implemented. These include leisure, library and cultural activities Back office services will be re-structured and re-modelled during 2014/15 to modernise the way we work and to make the best use of Council assets.

SERVICE REDUCTIONS

Inevitably with the level of funding reducing so considerably year on year, the level at which some aspects of services are provided will have to be reduced. This is being done in a careful and measured way to minimise the risk and the impact on citizens. Risk assessments have been undertaken, and each potential reduction in service looked at in detail. Delivering everything we do at the same level, with less money, is not possible and so, having protected services that are statutory and serve the most vulnerable, there are a number of potential reductions put forward in the detailed Appendices attached to this document.

If the savings are not all accepted, viable and reasonable alternatives will be necessary to deliver a balanced budget. It is not realistic to expect any one service to bear the brunt of the reduction in resources and so we have planned savings in all services, but ensured that the impact can be minimised as much as possible. More detail of the planned savings can be seen at **Appendix B**.

COUNCIL TAX, FEES AND CHARGES

Each year's budget requires judgement about the amounts the public will pay, both as Council Taxpayers and as users of services where fees and charges are paid. With the effects of the economic downturn and energy prices, the Executive is mindful of the pressures on household budgets.

The settlement from the Welsh Government means we cannot avoid increasing the Council Tax in 2014/15. Anglesey has a low base from poor settlements and revenue from Council Tax.

Decreasing resources and increasing pressures means that in order to protect the most vulnerable in society, a Council Tax increase of 5% or 94p per week for an average Band D property is being proposed. 1% represents potential income of £291k. Every effort will be made to maintain the high levels of collection, but there are inevitable pressures from the changes to Council tax support.

Non-statutory fees and charges will also be increased a minimum of 5% in most cases.

USE OF RESERVES

The general balances of the council are forecasted to be around £6m by 31 March 2014. The minimum level recommended for a Council of our size is £5m. The balance of £1m over the recommended level will help to protect Council services in the short-term until the detailed service reviews are completed. There are no proposals to use earmarked reserves in the current budget round.

THE CAPITAL PLAN 2014/15

Capital spending is the money which the Council invests in areas such as house building and renewal, roads, bridges, school buildings and care homes, producing benefits over a number of years. Some of the money is spent directly on assets owned by the Council, in other cases it takes the form of grants to organisations or individuals for them to carry out the work.

The money to fund this comes from a combination of government grants, contributions from the revenue budget, receipts from sales of assets and loans taken out by the Council. All of these have been subject to the same pressures on public spending and the same depressed market conditions as all other areas of the Council's activity, and so the amounts available are limited and careful choices have to be made.

With reduced grant funding opportunities and reducing general capital funding going forward, together with uncertain levels and timings of future capital receipts, the opportunities for additional capital schemes will be very limited.

The priorities which the Executive has identified within the Capital Plan are to achieve the following:-

- Future rationalisation of schools in line with the 21st Century Schools programme requirements;
- Works to minimise the running costs of Council assets and the review of what assets are held and how they are used, identifying those which can be sold;
- Economic Development and Regeneration programmes, making full use of EU funding opportunities;
- Facilities for long term waste reduction and treatment.

CURRENT ACTIVITY

The main area of development in the next financial year is the programme to review the assets which the Council holds, with Local Partnerships appointed to undertake the option appraisal. While this work forms a project in itself, it is closely linked to achieving specific objectives in most of the key areas, including:-

- Elderly care provision;
- Affordable housing;
- Leisure centres rationalisation;
- Schools rationalisation.

There are currently three European grant-funded projects running. These are Three Towns, Coastal Environment and Strategic Infrastructure - Sites and Premises.

There are also two major Welsh Government aided projects underway. 21st Century Schools Transitional Scheme (relocation of Ysgol y Bont) and the Local Government Borrowing Initiative (LGBI). The LGBI is a three-year £5.3m programme of improvements to the Authority's highways assets, which completes in 2014/15.

There are also two significant internally-funded schemes underway; these are the programme of improvements to smallholdings, funded from the ring fenced capital receipts from the sale of the smallholdings themselves, which is expected to complete in 2014/15, and the enhancement works at the Penhesgyn Civic Amenities Site, which has a £1m budget, funded from a grant funded reserve with completion expected late 2013/14. A little later than expected.

LOOKING FORWARD TO 2014/15

The 21st Century Schools Band A scheme for a new primary school in Holyhead is expected to commence in 2014/15, with a budget of £7.9m, 50% of which is grant funded.

It is expected that works will commence at another civic amenities site, either at Gwalchmai or Holyhead.

Additionally, there are plans to ensure that additional funding is available for regeneration, including potential benefits from Enterprise Zone status, The Energy Island Programme, and the Môn a Menai Programme.

CONSULTATION

Views are sought from stakeholders on the entire improvement/budget package, but we particularly want your feedback on:

- Increasing the social services budget so as to avoid major cuts to current activity levels;
- Maintaining the leisure budget to allow time for changes to provision;
- Prioritising growth in children services and the Energy Island Programme - **as shown in Appendix C**;
- Further assumptions we should make in medium term financial planning;
- Your priorities for the Capital Plan;
- The proposed 5% increase in Council Tax (86p per week for the average Band D property) to help protect key Council services;
- Any other suggestions you may have on efficiency savings or service transformation to achieve the best outcomes for Anglesey residents

The package is subject to consultation with the Council's Scrutiny Committees, the Schools Forum, Town and Community Councils and the wider business community.

HOW TO RESPOND

Download:

This document, together with the Initial Draft Revenue Budget and associated appendices are available on the Consultations section of our website, www.anglesey.gov.uk.

Email:

budgetconsultation@anglesey.gov.uk

Post:

Consultation on 2014/15 Budget
Chief Executive's Office
Isle of Anglesey County Council
Council Offices
Llangefni
Anglesey LL77 7TW

The consultation will end on Thursday, January 30th.

What happens next?

Your views will be reported to the Executive on February 10th 2014 and final proposals prepared for the full Council on the 27th February 2014.

If you would like a large print version then please call 01248 752128.

Summary of draft proposed budget 2014-15

	2013/14 Current Base Budget	MTFP Identified Movements	Final Settlement changes	Draft Standstill Position after final settlement	Savings proposals (see Appendix B)	Growth Proposals (see Appendix C)	Proposed Budget
	£000	£000	£000	£000	£000	£000	£000
Directorate							
Lifelong Learning (including schools)	47,672	140		47,812	-1,501	158	46,469
Community Services	31,933	203		32,136	-1,894		30,242
Sustainable Development	21,347			21,347	-2,969	50	18,428
Deputy Chief Executive	13,583			13,583	-1,052	68	12,599
Corporate & Democratic Core	1,579			1,579			1,579
Total	116,114	343	0	116,457	-7,416	276	109,317
Corporate Finance							
Discretionary Rate Relief	50			50			50
Affordable Priorities Programme	-355			-355			-355
Levies	3,219			3,219			3,219
Capital Financing & Interest	7,185	598		7,783			7,783
Contribution to reserves	500	-500		0			0
	10,599	98	0	10,697	0	0	10,697
Contingencies b/f from 2013/14							
Welfare Reform	50	-45		5			5
Improvement Contingency	190			190			190
Cost of Change Contingency	500			500			500
Severance Contingency	1,000	-100		900			900
Salary & Grading Contingency	450			450			450
General Contingency	350	-298		52			52
	2,540	-443	0	2,097	0	0	2,097
Sub Total Standstill Budget	129,253	-2	0	129,251	-7,416	276	122,111
Pressures:							
- Demographic Change		500		500			500
- Council Tax Reduction Scheme		400		400			400
- Welfare Reform		77		77			77
- Schools Protection		318		318			318
Job Evaluation Contingency		1,300		1,300			1,300
Corporate Contingency for Inflation		2,685		2,685			2,685
Contribution from Reserves		-240		-240			-240
	0	5,040	0	5,040	0	0	5,040
Total before Savings	129,253	5,038	0	134,291	-7,416	276	127,151
Funded by:							
Aggregate External Funding	100,227		-3,795	96,432			96,432
Council Tax	28,023	1,630		29,653			29,653
Council Tax Reduction Scheme Grant	458		-458	0			0
Outcome Agreement Grant	545			545			545
Total Funding	129,253	1,630	-4,253	126,630	0	0	126,630
Funding Gap	0	3,408	4,253	7,661	-7,416	276	521

APPENDIX B

Summary of Proposed Savings	£'000
Lifelong Learning	
Education Service	
Central Education - Reduce Grant to Village Halls and Community Centres	-20
Central Education - Rationalise Youth Clubs	-24
Central Education - Reducing Support to Mudiad Meithrin and WPPA	-3
Central Education - Implementation of the SEN Task and Finish Group Recommendations for Support to Primary Integration	-80
Central Education - Increase Rent to Community Users in Jesse Hughes Youth Centre	-1
Central Education - Use of External Grant Funding for the Jesse Hughes Youth Centre	-20
Central Education - Cut Early Years Training Budget	-7
Central Education - Early Years Support for Centres	-13
Central Education - Reduction of Early Years Building Support - Reduce Repairs & Maintenance	-17
Central Education - Reduce Schools Admission Age from September 2014	-210
Central Education - Reduce Community Wardens Posts	-13
Central Education - Closure of Ysgol Llandonna	-82
Central Education - Utilisation of SEG Grant Administration	-35
Central Education - Central Education - Stop Providing Youth Packs	-7
Central Education - Additional Resource Allocation for Education from RSG for Increase in the Number of FSM Eligibility	-469
Reduction in Delegated School's Budget	-500
Total	-1,501
Lifelong Learning Total	-1,501
Deputy Chief Executive	
Central Services	
Revenues & Benefits Changes to Court Costs Admin.	-23
Revenues & Benefits - staffing changes	-24
Finance: Staffing changes	-50
Finance: Accountancy restructuring support	-11
Finance: Renegotiate cash in transit contract	-12
Finance: Stop printing Council Tax leaflet	-5
Finance: Budget reduction printing & stationery	-25
Finance: Budget reduction NW Procurement Partnership	-18

APPENDIX B

Summary of Proposed Savings	£'000
Finance: Budget reduction computer equipment	-20
Finance: Budget reduction computer licences (Old finance system)	-7
Finance: Budget reduction travel expenses	-10
Finance: Other efficiency savings	-7
ICT - reduce staffing and running costs	-114
Chief Executive - HR Reduce Central Training Budget	-39
Chief Executive - HR Delete Admin. Post Workforce Development	-20
Chief Executive - Reduce Corporate Health & Safety Initiatives	-5
Chief Executive - Income from Annual Leave Purchase	-5
Legal - Merge Committee and Scrutiny Services management	-35
CDC - Members Allowance Savings	-88
CDC - Reduce budget for civic & ceremonial activities	-24
Legal - Removal of Vacant Post, Scrutiny Officer	-36
Policy - Reduce budget for the Anglesey Show	-11
Policy - Review staff structures in Policy, Member Services and Business Support Units	-75
Total	-664
Corporate	
Heads of Service	-138
Increase in RSG Re Social Services	-250
Total	-388
Deputy Chief Executive Total	-1,052
Sustainable Development	
Planning	
Reduce Supplies & Services	-5
Restructuring of Building Control - Reduce staffing by one post	-25
Restructuring of Building Control - Integration with Gwynedd	-15
Introduction of e-Planning	-20
Income from work associated with Ynys Ynni Programme	-75
Open Spaces - reduced spending on Countryside and Coast	-3
Total	-143

APPENDIX B

Summary of Proposed Savings	£'000
Public Protection	
Restructuring of Public Protection	-105
Income from work associated with Ynys Ynni Programme	-5
Reduce Supplies & Services	-10
Increased Fee's & Charges	-45
Total	-165
Waste	
Reduce costs of premises and transport at Penhesgyn Transfer Station	-50
Reduce Aftercare Budget at Penhesgyn Area 2	-20
Revised Waste Section works budget	-95
Amended waste collection methods from April 2014	-215
Financing of Biffa's purchase of new vehicles	-50
Staff Reductions	-58
Reduction in Residual Waste Tonnage	-140
Amendments to Public Conveniences Provision	-104
Penhesgyn Overtime Reduction	-20
Total	-752
Property	
Restructure Property Teams	-180
Rationalisation of Office Accommodation	-34
Reduction in Car and Travel Allowances	-35
Reduction in Industrial Estates and Sundry Properties Repairs & Maintenance	-31
Reduction in Cleaning Contract Costs	-40
Reduction in Admin Buildings Repairs and Maintenance	-39
Reduction in miscellaneous expenditure, Admin Buildings	-5
Reduction in Maritime Seasonal Staffing	-15
Reduction in Maritime Repairs and Maintenance	-30
Maitime Income	-5
Increase Industrial Estates Rent Income	-57
Total	-471
Highways and Transportation	

APPENDIX B

Summary of Proposed Savings	£'000
Fleet Management: Replace diesel fuelled vehicles with LPG fuelled vehicles	
Fleet Management: Replace diesel fuelled vehicles with LPG fuelled vehicles	-15
Increase Parking Fees	-100
Reduced Bus Services	-89
Reduction in the Street Lighting Budget	-200
Reductions in Staffing	-129
Reduced numbers of School Crossing Patrols	-25
Reductions in Highway Maintenance	-475
Reduction in Traffic & Public Rights of Way	-25
Total	-1,058
Economic Development	
Operating Budget	-85
Staffing Budget	-54
Total	-139
Leisure	
Operational Budget	-41
Staffing Budget	-106
Inserting Income Budgets to meet current receipts	-74
Additional 2% Income increase for fees and charges	-20
Total	-241
Sustainable Development Total	
	-2,969
Community	
Housing	
Budget Realignment with HRA	-52
Reduction in the use of an affordable housing advisor	-15
Registered Social Landlords contribution towards the running costs of administering Common Housing Register	-15
Housing - Freeze Housing Visitor Officer post	-15
Housing - Freeze Housing Options (Homelessness) post	-10
Housing - Reduce bed and breakfast costs by refurbishing 2 council dwellings for temporary accommodation	-10
Total	-117

APPENDIX B

Summary of Proposed Savings	£'000
Social Services	
Adult Social Care - Savings still to be confirmed	-1,048
Adult Social Care - CCTV savings	-177
Children's Services - Savings still to be confirmed	-352
Total	-1,577
Culture	
Remodelling Library Service	-95
Staff Retirements at Oriel Ynys Môn	-22
Reduction in grade and hours of an existing post after departure of a member of staff	-5
Reduce opening of South Stack Lighthouse from 7 days to 6 in line with other seasonal sites	-4
Reduction in Head of Service costs	-36
Income generation - overnight paranormal sessions at Beaumaris Gaol	-5
Cut in general promotions budget	-4
Reduce opening of Beaumaris Gaol from 7 days to 6 in line with other seasonal sites	-3
Leisure & Heritage central administration general budget reduction	-12
Reduction in Art grant distribution to outside bodies	-5
Reduce costs of Family Information Service	-2
Miscellaneous reduction from Head of Service budget and central travel	-3
General reduction in supporting budgets	-4
Total	-200
Community Total	-1,894
Total Savings Proposals	-7,416
Total Savings Target	-7,750

APPENDIX C

	Summary of Growth Bids	£'000	Comments
	Lifelong Learning		
1	Delegated School Budget for Canolfan Y Bont 2014/2015.	158	Increase to base budget - will increase the budget gap.
		158	
	Deputy Chief Executive		
2	Human Resources - Budget shortfall	20	Permanent change funded from Performance Improvement Contingency
3	Revenues & Benefits - Reduction HB Admin Grant	48	Increase to base budget - will increase the budget gap.
		68	
	Sustainable Development		
4	Planning & Public Protection - Building Regulations Fees	50	Increase to base budget - will increase the budget gap.
		50	
	Total	276	