

ISLE OF ANGLESEY COUNTY COUNCIL

REPORT TO:	EXECUTIVE
DATE:	15.12.14
SUBJECT:	Efficiency strategy – Making a Difference Survey Results 2014
PORTFOLIO HOLDER(S):	COUNCILLOR ALWYN ROWLANDS
HEAD OF SERVICE:	BETHAN JONES
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LOCAL MEMBERS:	n/a

A - Recommendation/s and reason/s

1.1 *The Committee is requested to consider the survey results for the Efficiency Strategy “Making a Difference” exercise undertaken during October/November 2014- and note the response of the citizens of Anglesey to the proposals and ideas put forward in the questionnaires*

1.1.1 *The survey was available in a variety of ways including online, questionnaires available at the County’s Libraries and questionnaires administered face to face at the following locations:*

- *Holyhead Market*
- *Holyhead Morrisons*
- *Amlwch Market*
- *Amlwch Co-operative*
- *Llangefni Market*
- *Beaumaris Library*
- *Menai Bridge Library*

1.1.2 *Responses to the survey proposals are outlined in more detail in Appendix A which includes an analysis of responses to the 16 set proposals and a selection of comments from across the different forms of consultation – responses to the comments section of the questionnaires, letters and emails received and comments noted from face to face consultation*

1.1.3 *It is recommended that the Executive as a result of the consultation on the Efficiency strategy formally adopt the strategy and align its budget proposals for the forthcoming 3 years with the principles outlined within.*

B - What other options did you consider and why did you reject them and/or opt for this option?	
n/a	
C - Why is this a decision for the Executive?	
This decision is not one that has been reserved to full council under the Local Government Act 1972 (s.101), and has not been delegated to an officer under section 13(2) of the Local Government Act 2000, and accordingly, this is an executive decision by default.	
CH - Is this decision consistent with policy approved by the full Council?	
Yes	
D - Is this decision within the budget approved by the Council?	
Yes	
DD - Who did you consult? What did they say?	
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)
2	Finance / Section 151 (mandatory)
3	Legal / Monitoring Officer (mandatory)
4	Human Resources (HR)
5	Property
6	Information Communication Technology (ICT)
7	Scrutiny
8	Local Members
9	Any external bodies / other/s
E - Risks and any mitigation (if relevant)	
1	Economic
2	Anti-poverty
3	Crime and Disorder
4	Environmental
5	Equalities
6	Outcome Agreements
7	Other
F - Appendices:	
Appendix A - EFFICIENCY STRATEGY – “MAKING A DIFFERENCE” SURVEY RESULTS 2014 Appendix B – Isle of Anglesey Efficiency Strategy 2014-2017	
FF - Background papers (please contact the author of the Report for any further information):	

1.6 In order to present options to put before the citizens of Anglesey as part of this year's consultation exercise, ideas and proposals were drafted through extensive discussion with councillors, managers and staff. The underlying principles that guided the proposals were:-

- To make sure the way we work across the whole council ensures good value in the way we spend money
- To reduce the cost of management, democracy and bureaucracy to what is necessary to deliver good services.
- To work with others where this can save us money or keep a small, important service working
- To make sure we get the best out of our staff
- To increase income to the council
- To transform services which we are legally bound to deliver to ensure that they are modern, effective and efficient.
- To challenge whether we should continue to fund non-essential, non-statutory services where others also provide these or where others could provide these.
- To understand the impact of our proposals on Ynys Mon and its residents, in particular those in most need of our services.

1.7 The draft proposals were formed into a questionnaire that was then administered online, through the County's Libraries and administered face to face at locations across the county (Holyhead, Llangefni, Amlwch, Menai Bridge and Beaumaris).

1.8 The results constitute **433** responses as follows:-

- Online/Letters = 146 (34%)
- Libraries = 150 (35%)
- Face to Face = 137 (32%)

1.9 According to acknowledged survey sources (Fluid Surveys and SurveySystem.com) this is a statistically valid sample to be representative of Anglesey's overall population. The figure of - 383 responses would provide a 95% confidence level in the results with a (+/-5% variance).

1.10 The spread of age ranges responded to the survey is as follows –

Age Range	Number	%
-16	1	0.2
16-24	14	3.2
25-44	80	18.4
45-64	114	26.3
65+	107	24.7
Prefer not to say	117	27

With 40% males respondents and
38% female respondents.
12% of respondents preferred not to say

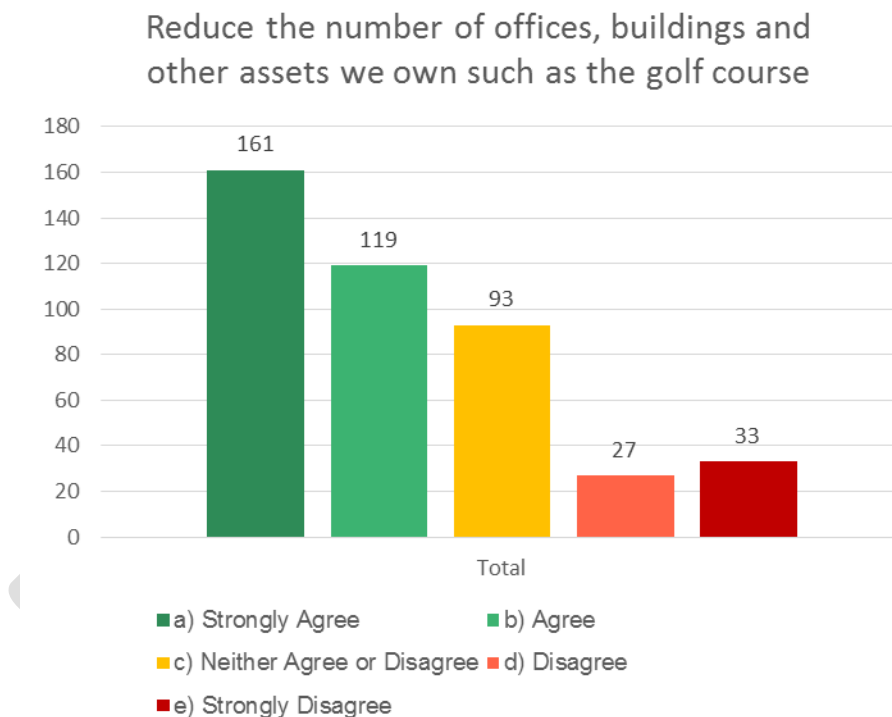
1.11 The split between those who indicated that they were Welsh, English, British or any other nationality also corresponds broadly with the Island's demographic make-up. Most respondents were also residents of the island (over 70%, with 27% not stating their status)

2. SURVEY RESULTS

2.1 The Survey questions consisted of 16 proposals as indicated below, and gave respondents a range of responses from 5-1 according to the following categorisation

1. Strongly Disagree
2. Disagree
3. Neither Agree or Disagree
4. Agree
5. Strongly Agree

2.2 The 1st proposal was to **“Reduce the number of offices, buildings and other assets we own such as the golf course and,** over 62% agreed or strongly disagreed with the proposal as opposed to just over 13% who disagreed or strongly disagreed



Respondents Comments:

“Concerns relating to vacant buildings on the Island - why are these not sold? The Smallholdings - how many are empty at this present time?”

“Selling un-needed buildings and becoming more efficient would be better, in highways I suspect acres of space would be made available should shelving, cabinets and documents (some from 1996) be stored or removed”

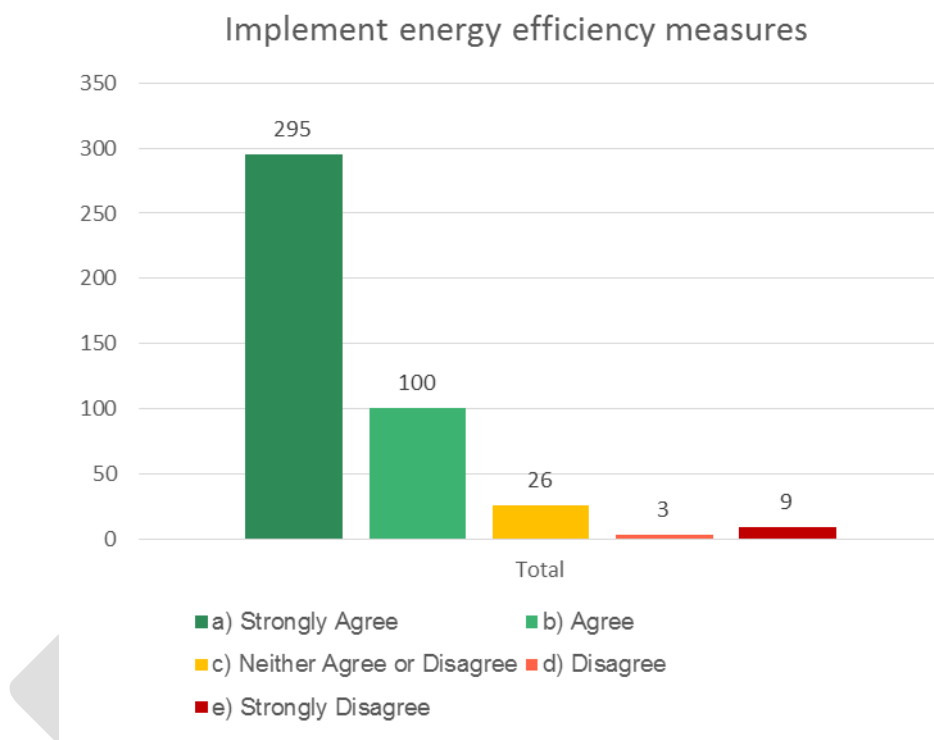
, ...”there does seem to be a considerable number of underutilised buildings owned by the council that could be sold to raise funds”

.” The council should look to dispose of some of its assets which are not seen and appreciated by the public such as Art. The Council should look to restructure and as a consequence reduce its office space occupancy and sell or let any surplus”

“ I agree with reducing number of assets but not necessarily the golf courses - consider that a review of the assets is necessary”

“Sell empty schools”

2.3. Similarly over 91% agreed or strongly agreed with the 2nd proposal to ...”**Implement energy efficiency measures**”



Respondents Comments:

“Very few of the council’s buildings make use of renewable energy. Other than general lack of making an effort, there is no ready understanding as to why”

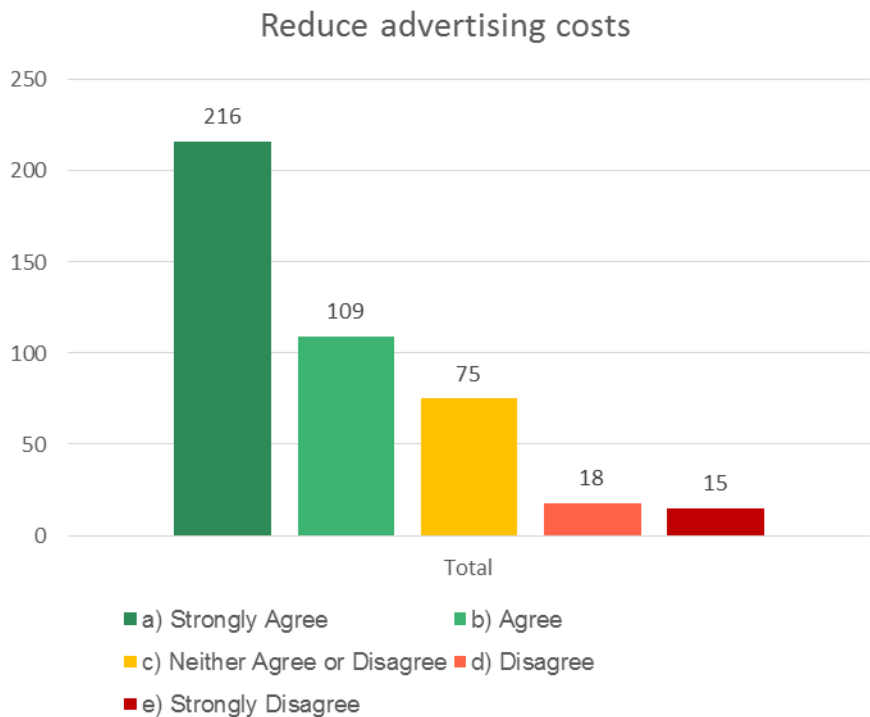
“How much in reality is the Council going to save by the energy efficiency strategy? Staff education e.g. to turn off lights when leaving their offices etc should save money. Has the Council looked at real savings from working with energy providers e.g. New biomass plant?”

“Why can’t you have less street lighting in towns and on the main roads?”

“Turn off street lighting from 11pm to 7am”

“Caretaker of all main buildings should be tasked with “lights discipline” and managing the heating systems for out of hours, end of day and weekends – potentially very big savings available here”

2.4 The proposal to ...**Reduce advertising costs**” had 75% agreeing or strongly agreeing, as opposed to the 7% who disagreed or strongly disagreed, with 17% neither agreeing or disagreeing.



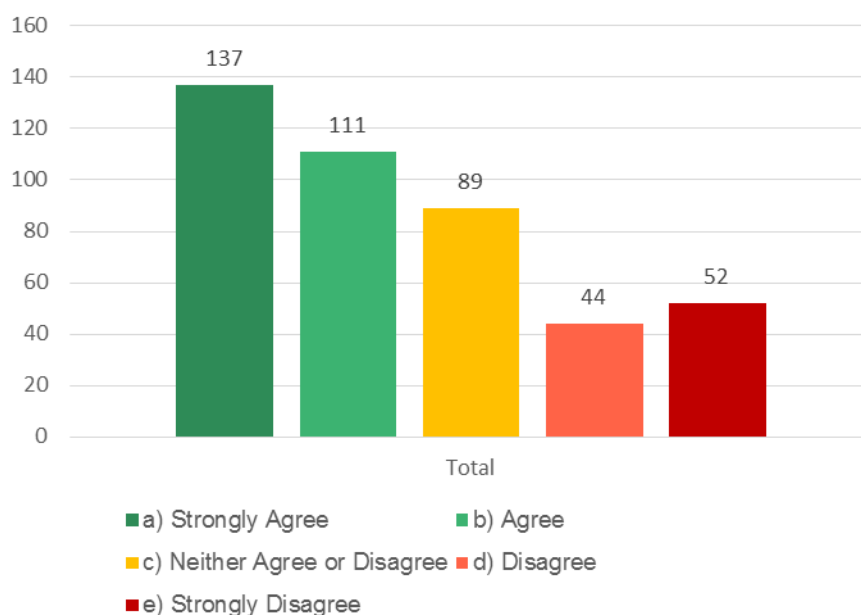
Respondents Comments:

“Reducing advertising’ ought not to translate into ‘reduced notification’ to the public on matters that may affect them. This could undermine democracy if taken too far in the name of cost reduction”

“Businesses succeed through Marketing and Innovation, If you reduce advertising, will you still get the message across and maintain development on the Island?”

2.5 The proposal to..**Encourage the public to access services and contact the Council by email & website**” produced a response where there was general agreement with 284 (57%) people agreeing or strongly agreeing but 96 people (22%) also disagreed or strongly disagreed with the proposal and 89 people neither agreeing or disagreeing

Encourage the public to access services and contact the Council by email & website



Respondents Comments:

“While acknowledging the need to save costs communicating with people encouraging email use for correspondence together with web pages for information care must be taken to ensure that those people (and there are many) without internet access are given adequate access to information and correspondence from and to the council by letter is equally well managed”

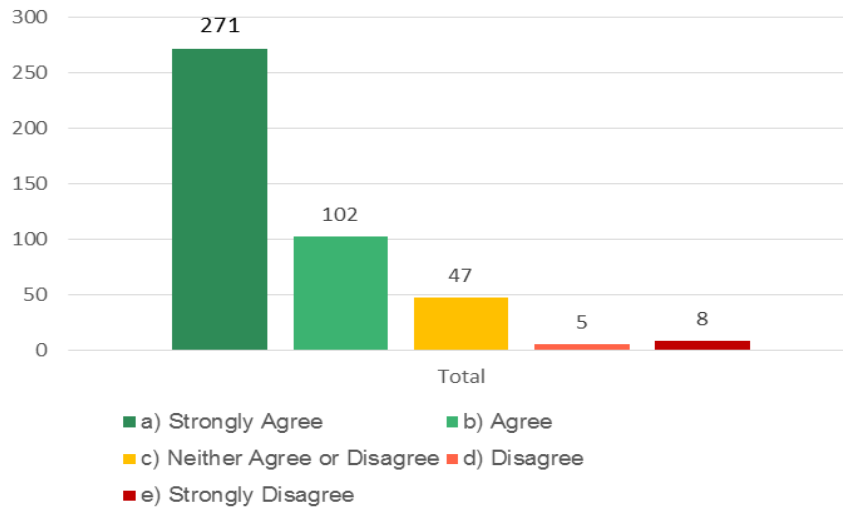
“When improving access to Council services and democracy it is imperative to note that no website or online communication can be accessible to every disabled person simultaneously. Even websites that meet the highest accessibility standards will not be accessible to everyone”

“improve the corporate website - make it more interactive and approachable for people to use”

“the impact of poverty on access to the internet at home it becomes clear that whilst improving online access and services to people is a vital element of accessibility of council services and access to democracy and involvement in scrutiny, there is also a need to ensure that community notices, newsletter or newspapers, direct letters to householders”

2.6 An overwhelming majority agreed with the proposal to..”**Review existing contracts on a regular basis with a view of negotiating efficiency requirements in large long term contracts”** with a total of only 13 disagreeing or strongly disagreeing.

Review existing contracts on a regular basis with a view of negotiating efficiency requirements in large long term contracts



Respondents Comments:

“The outsourcing of contracts to long term 3yr contracts when it means that non local people are brought in needs looking at”

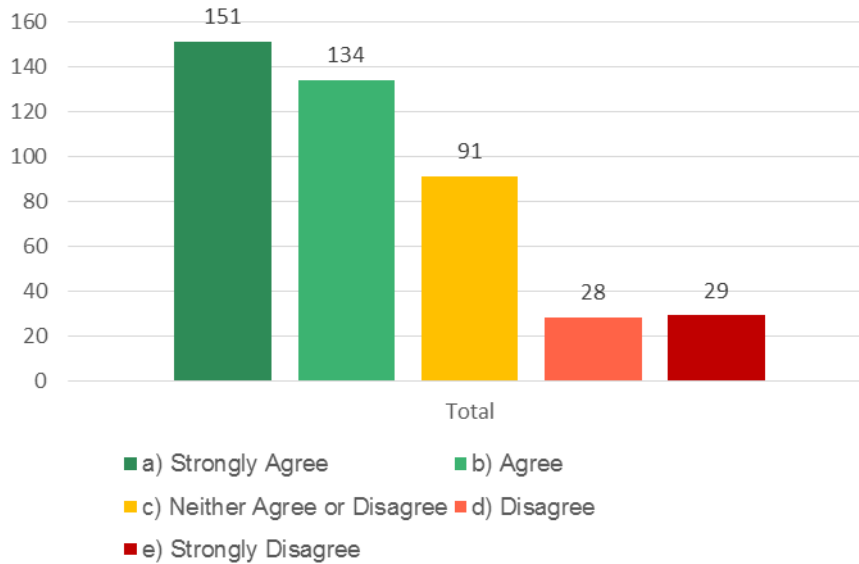
“contracts could support and enhance the local community”

“It is not clear to me why regular reviews of large, high value contracts has not been happening from the outset. There seems little excuse for not doing so”

“ The contracts that local authorities currently award are in my experience closely monitored and more consideration needs to be given to how the councils own services measure up to the requirements it has placed on others”

2.7. The proposal to **“Explore if Anglesey communities (inclusive of Town & Community Councils) might be able to take over responsibility for some of the more local types of services such as sports fields, country parks and public toilets”** produced a response where almost 66% agreed/ strongly agreed with the proposal with only 13% disagreeing/strongly disagreeing.

Explore if Anglesey communities (inclusive of Town & Community Councils) might be able to take over responsibility for some of the more local types of services such as sports fields, country parks and public toilets



Respondents Comments:

“Getting community council to manage and run facilities is a very good idea as it gives ownership and responsibility back to the communities”

“responsibilities for local services should only be transferred to Town & Community Councils where there is an overall financial benefit for that community”

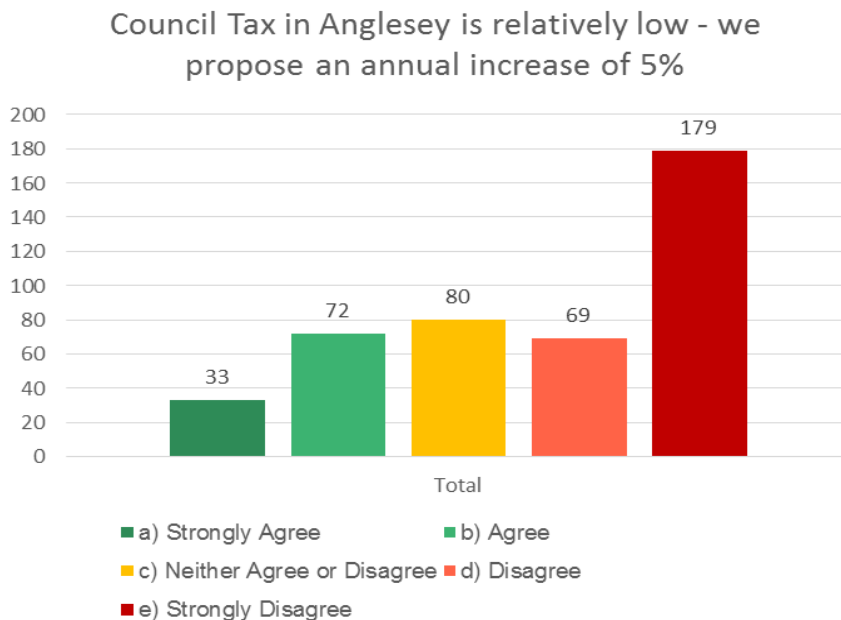
“I am not sure about getting local town councils to take over amenities - this may look like a reasonable option but in the long-term these will have to be maintained”

“YMCC to stop relying on the Town Councils to cover the rapidly increasing shortfalls.... i.e. Toilets, Leisure Centres”

“Make more uses of Towns and community councils they are stale and are not effective in some areas”

“Analysis must include any additional costs incurred by Town & Community Councils - including administrative and staffing costs”

2.8 Not unexpectedly the proposal that ...”**Council Tax in Anglesey is relatively low - we propose an annual increase of 5%**” led to a response where 57% disagreed/strongly disagreed whilst 24% agreed/strongly agreed with the proposal. 18% however neither agreed or disagreed with the proposal.



Respondents Comments:

“I am pleased there is a review going on and the only negative I have is that hitting the working family and homeowners again with a 5% rise in council tax is the easy option”

“Council tax increases should be relative to services provided, and council efficiency, and not automatic year on year”

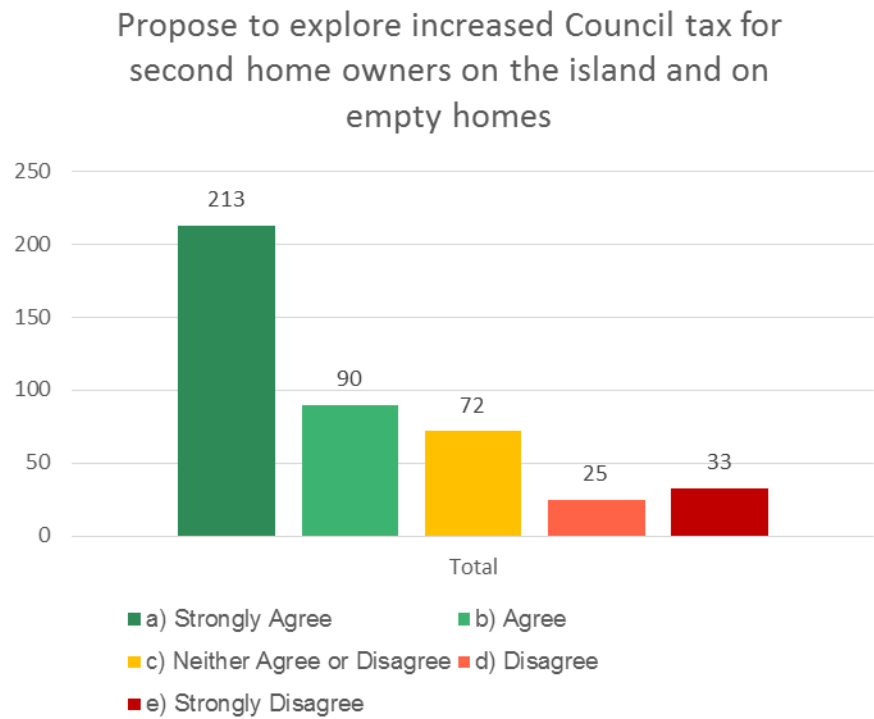
“Now is not the time to increase Council Tax by more than inflation when most people do not even get inflationary increases”

“You cannot keep increasing council tax over and above inflation. We are due a period of below inflation rises. If the Council is unable to meet its statutory obligations with below inflation increases this needs to be known at the earliest opportunity”

“I accept the council's predicament, but increasing council tax by 5% means, in practical terms, a pay cut for essentially all of Anglesey's generally low-paid workforce”

“Whilst increasing the council tax for home owners there is no suggestion that council rent should also be increased by the same 5%. This would be a fair suggestion as everyone uses the council facilities whether they be home owners or rent payers”

2.9 Almost 70% agreed/strongly agreed with the proposal.. **“to explore increased Council tax for second home owners on the island and on empty homes”** with a further 16% neither agreeing or disagreeing and only 13% disagreeing/strongly disagreeing



Respondents Comments:

“I do agree that second home council tax needs to be reviewed as these are a nice to have not a necessity and don’t not think the people Anglesey who live full time and work full time would complain”

“I disagreed with the policy of increasing council tax increases for second homes on Anglesey primarily because of being currently unable to sell my former marital home on Anglesey because of the present stagnation of the property market outside of London”

“Second home owners might simplistically appear to be an easy funding target based on political dogma. Increasing the council tax for second home owners would, in my opinion, be not only inequitable and unlikely to provide a sustainable income source but also detrimental to the long term interests of the island and susceptible to judicial review”

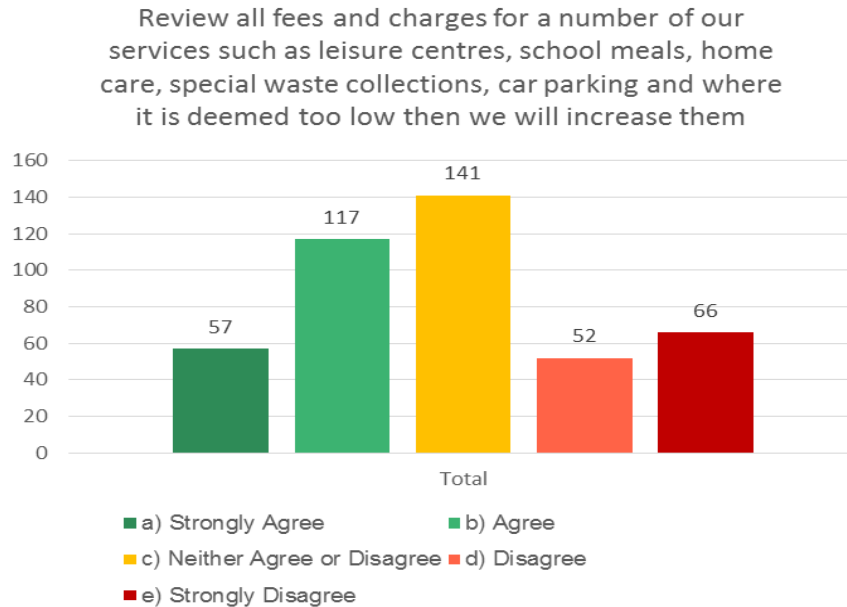
“Council tax is supposed to be raised to provide local services. When a property is not occupied on a full time basis there is no demand on some facilities such as schools and social services support and a reduced demand on services such as police and fire. There is a strong moral argument for such properties to receive a rebate. A surcharge is not only morally wrong but is likely to be counterproductive. A more suitable strategy would be to encourage second home ownership”

“I would like to see some form of engagement between second home owners and officers together with local councillors to try and see what additional attractions could be added to the recreational offer in order to increase the dwell time in Anglesey”

“I think you should really hit second homes that are empty most of the time really hard. With so many homeless it is disgusting, and it kills little villages”

“Double the Tax Band for second homes”

2.10 The proposal to ..”**Review all fees and charges for a number of our services such as leisure centres, school meals, home care, special waste collections, car parking and where it is deemed too low then we will increase them**” had 40% agreeing/strongly agreeing and 27% disagreeing/strongly disagreeing with 32% neither agreeing or disagreeing



Respondents Comments:

“the increase in parking restrictions through time limits and fees are putting people off High Street shopping”

“What’s your plan for non-statutory services to raise fees? Surely they have already explored this avenue?”

“Increase in fees and council tax must be in line with inflation , but focus also on fees charged in areas where it is proving counterproductive in terms of revenue generated against the cost of collection . Abolition of some fees particularly in tourist areas may encourage increased usage and allow revenue to be raised in other ways such as facility concessions being offered to private providers”

Making sure your communities have access to ways of getting healthy, especially in a family setting, should be encouraged by lowering entrance fees and seeking to raise funds through additional events”

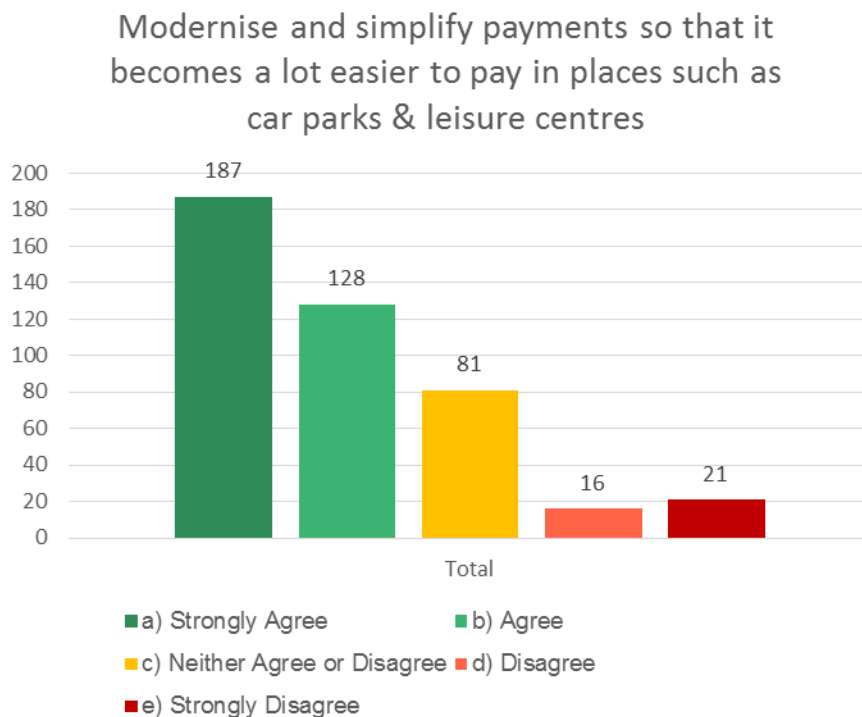
“ Any plans to increase charges must be balanced against the pressures on individuals and families at the moment”

“Higher charges for planning applications etc. based on cost of development and if for holiday home/ 2nd homes (stipulate local person or not use for holiday home for say % years)”

“Privatise Leisure Centres”

“The 4 Llangefni staff car parks together hold around 500 cars. At a minimal charge of £2 per day that would raise £1,000 per week. If you are serious about this consultation, you will consider it.”

2.11 The proposal to ..”**Modernise and simplify payments so that it becomes a lot easier to pay in places such as car parks & leisure centres**” was supported by 72% of respondents with only 8% disagreeing/strongly disagreeing.

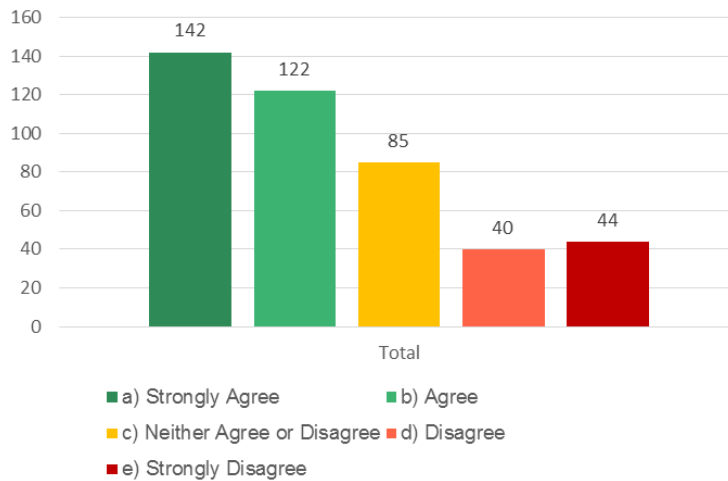


Respondents Comments:

“Install barriers on car parks so people can’t park without paying”

2.12 Almost 61% agreed/strongly agreed that we should..”**Develop extra care housing for older people and thereafter reducing the number of Council run care homes**” and a further 19% neither agreeing or disagreeing with 19% disagreeing/strongly disagreeing

Develop extra care housing for older people
and thereafter reducing the number of Council
run care homes



Respondents Comments:

“I don't know enough about extra care housing hence a neutral response. Overall it looks a good plan”

“Increase extra care but do not close council run care homes”

“Transfer residential care to public health”

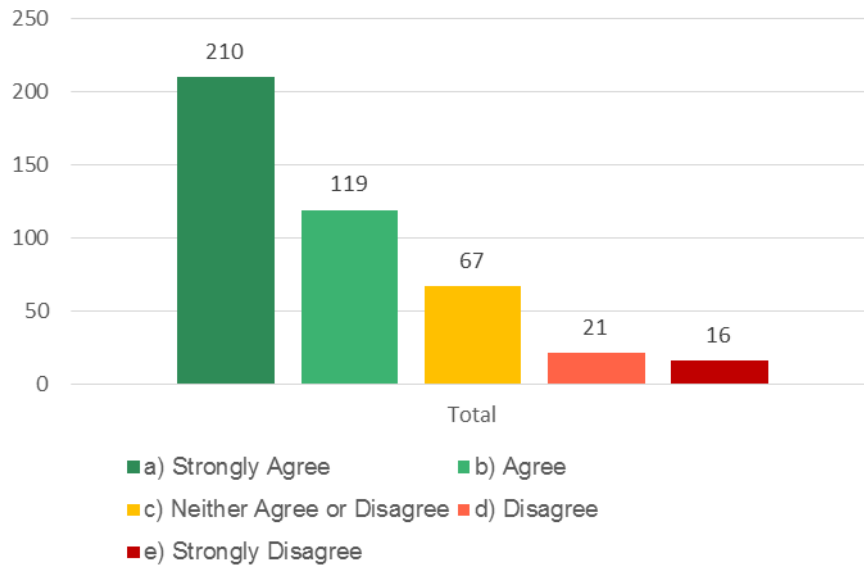
“The Council have a responsibility for the provision of quality care for the elderly people”

“The priority for Elderly Care should always be the provision of quality care to meet people's needs. The Council have a responsibility to regulate standards regardless of ownership”

The elderly are better cared for in well run, efficient Care Homes, rather than spending many hours alone in their homes when at these times they need help and someone to alleviate loneliness

2.13 an overwhelming majority (almost 76%) of respondents also agreed with the proposal to **...”Increase the use of technology in homes so that people can remain independent for longer”**

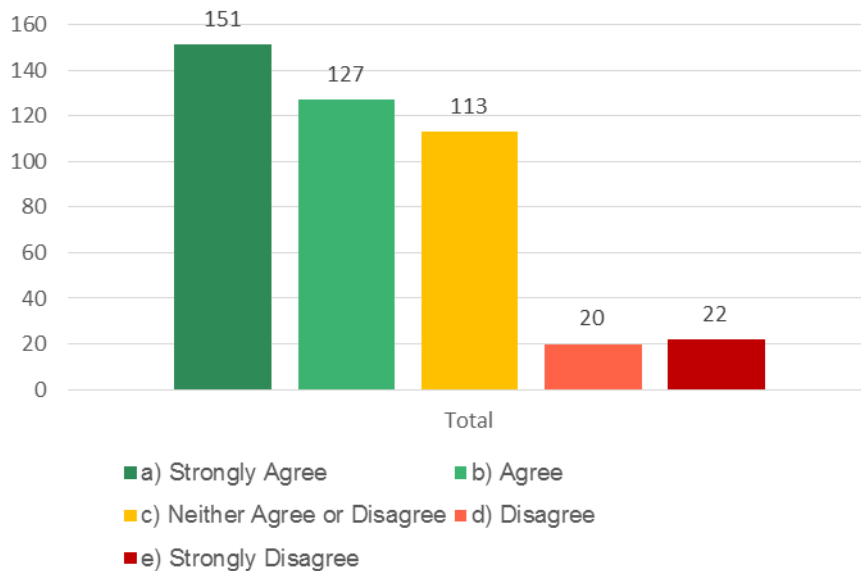
Increasing the use of technology in homes so that people can remain independent for longer



2.14 Only 10% of respondents disagreed/strongly disagreed with the proposal to ..”**Review the number of school places we have against the number of places that we actually need**” with 64% agreeing or strongly agreeing



Review the number of school places we have against the number of places that we actually need



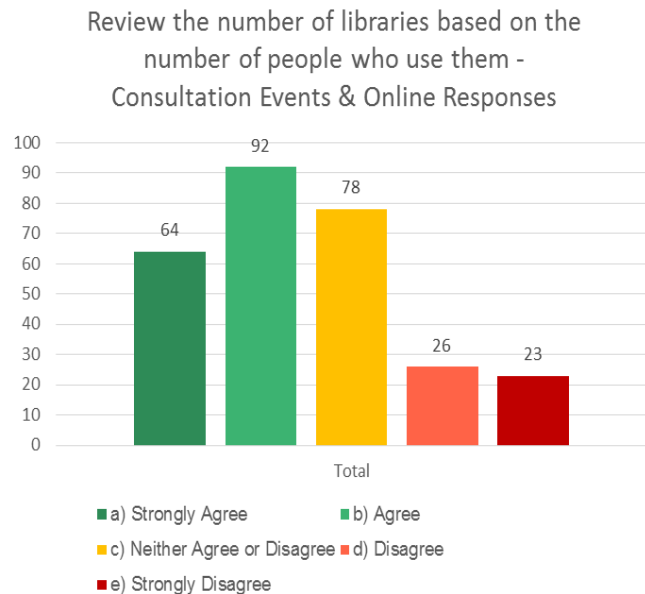
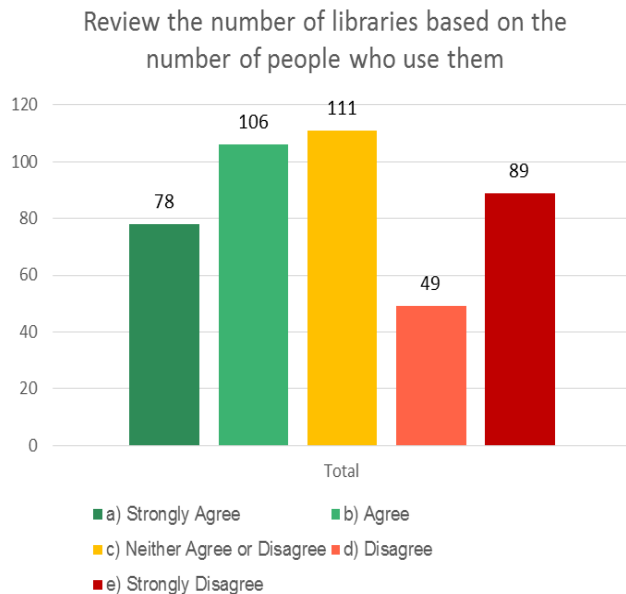
Respondents Comments:

“The requirement for school places fluctuates from year to year”

“I also feel that the council should keep the smaller schools and not force people to take their children long distances to school and I think the children are better educated where there is more time spent on them i.e. smaller classes”

“Consider using the empty spaces in schools for centrally employed staff, allowing there to be less sites to manage”

2.15 The proposal to ..”**Review the number of libraries based on the number of people who use them**” led to an interesting response considering that Libraries were one of the main consultation locations. 42% agreed/strongly agreed with the proposal whilst 31% disagreed/strongly disagreed, whilst 25% neither agreed or disagreed. However, and if we remove the questionnaires that were administered in libraries from the equation, the figures are 55% agreeing/strongly agreeing, 27% neither agreeing or disagreeing and only 17% disagreeing/strongly disagreeing



Respondents Comments:

“Libraries should be more than books and internet. They should be community cafes for people to meet”

“Close ALL out of Towns Libraries”

“ I believe that the libraries will be more important than ever for local communities and that their opening hours should be extended to accommodate their needs. The libraries are not just used for the borrowing of books - they are an important amenity for community groups, information about Council services, support services and information for visitors. I think that libraries are far more important than owning a golf course”

“There is a lack of premises to offer services and libraries could be the solution. Also, the travelling library could be remodelled to host access to the internet to allow citizens who do not have access for whatever reason the opportunity to do so”

“ I have agreed with the review of the number of libraries however there's a possibility of re-housing some of these facilities in a one-stop shop style amenity which could incorporate leisure facilities etc. under one roof”

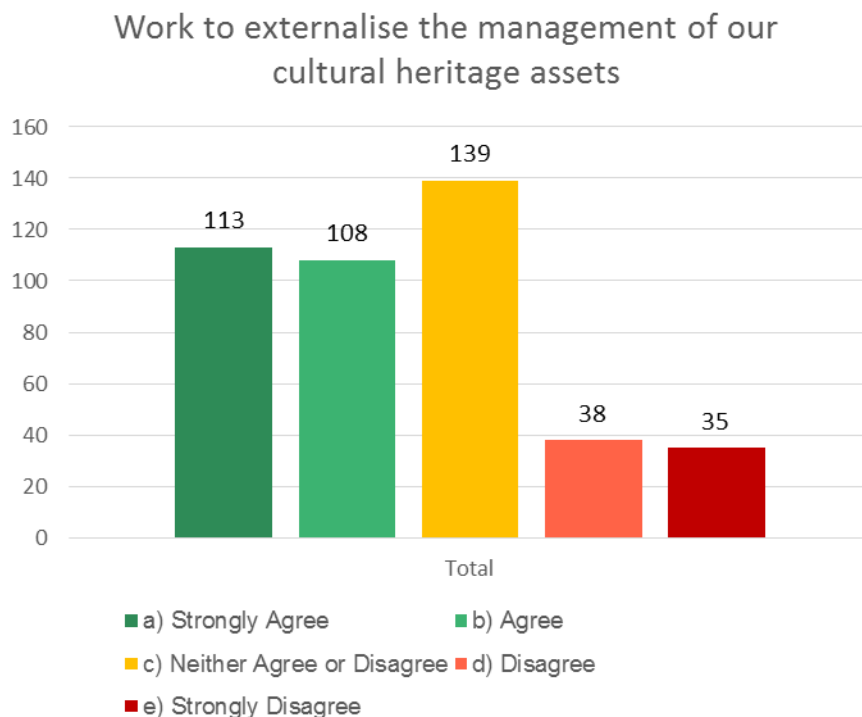
“Charging for Oriol Mon, cuts never seem to effect here, only libraries. Libraries are more use than an art gallery”

“I do wish you every success in your efforts but sincerely hope that our library (Beaumaris) continues to flourish”

“Introduce a small annual fee for the use of libraries - to exclude use by children & students. Introduce a fee for the use of computers in libraries - same caveats as above

“I think that Libraries are a vital asset to the community and need to be remodelled into community hub type facilities”

2.16 Over 51% agreed with the proposal to ..”**Work to externalise the management of our cultural heritage assets”** with a further 32% neither agreeing or disagreeing with the proposal and just over 16% disagreeing/strongly disagreeing

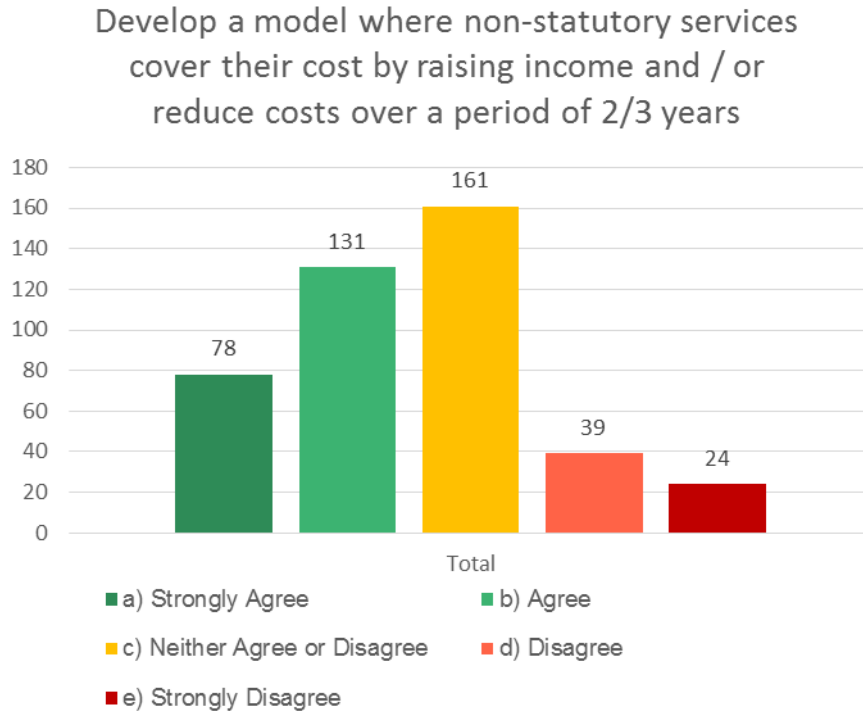


Respondents Comments:

“ The management of our cultural heritage assets should be considered case by case. There may well be some areas where management could be delegated to suitable organisations. Sound fiscal management should always be Council practice. Any review of current services should targeted on areas of highest spending and based on sound management methods”

“get rid of Oriol Ynys mon and sell pictures of value i.e. Tunicliffe”

2.17 51% of respondents also agreed/strongly agreed with the proposal to .. **“Develop a model where non-statutory services cover their cost by raising income and / or reduce costs over a period of 2/3 years”** with 31% neither agreeing or disagreeing and 16% disagreeing/strongly disagreeing



Respondents Comments:

“work in partnership with the third sector to reduce costs and share costs”

2.18 Additional Comments

As indicated in the introduction, a number of qualitative comments were received through the consultation exercise – some through email or letter communication and some through face to face interaction with respondents. Some of the comments that correspond directly with the proposals have been included in the report (above), and the additional comments below are included as they represent a cross-section of the type of responses received which were either a). recurring themes or b). responses which were not directly related to the proposals but worthy of consideration

- Reduce Senior Management, Too top heavy
- Reduce sickness absenteeism
- Less councillors. Reduce number of Councillors. Have meetings online.
- Close electoral register office in Llangefni industrial estate and combine with council offices in town

- *Green bin for garden refuse could be discontinued from Nov. to March when generally they are not used.*
- *I believe that the Council should consider voluntarily merging with Gwynedd Council. This could offer huge savings through the centralization of services, particularly in regard to procurement, management and administration, finance and recruitment*
- *Concerns relating to vacant buildings on the Island - why are these not sold? The Smallholdings - how many are empty at this present time*
- *The green bin collection in winter, this could be changed to once a month? Household waste such items that the bins don't normally collect (bulky items), could take it's place for three of the winter months.. this could save money on the free service of two collections per year that is currently available.*
- *The target for cutting staff costs is very unambitious, only £1M saving out of a total staff cost of c. £75M (60% of council budget), i.e. just 1.3 percent. I am sure that more savings could be made here*
- *An average 10% cut in staff costs would save about £7.5M. This could be made more palatable by giving staff say Friday afternoons off or the equivalent in unpaid leave over the course of the year.*
- *I believe it would be a good idea, that everyone who works in the council should pay an annual fee to park their cars. This would bring in income and also could provide more parking spaces*
- *Review Top Tier Management - Do we need so many managers?*
- *Council should reduce subsidy of bus routes – they are paying for buses full of air to be carried around the island”*
- *Train staff to be more generic workers - so that its an organisation not a department!*
- *The strategy covers basic efficiencies but there is no mention of improving staff performance or reviewing the cost of senior management, most authorities are carrying our significant back office reviews. What about making better use of technology within the council, digital, channel shift etc.*
- *Send out paperwork in one language; ask the rate payer which language they want*
- *I believe if some (not all) employees of the council understood the pressures of small businesses with regards to cashflow, getting things done quickly, efficiently and properly, then implemented that into their everyday worklife (like most SME employees do) then I believe that would help the efficiency targets*
- *Something you do not appear to have greatly is "demand challenge" - reducing the demand for services, although increasing costs will have this effect*
- *Medrwn Mon welcomes the efficiency strategy with its clear vision for facing the financial challenges it presents. The Council acknowledges the need to work with others to provide services and to consider carefully what's statutory and non-statutory. Lessons should be learnt*

from the transfer of services such as Canolfan Beaumaris and the careful planning and community support that was offered.

- *There was generally a broad consensus as to pertinent measures that could be taken ... (Anglesey Branch CPRW) but individuals should also write separately*

Town & Community Council Initial Response (From Liaison Forum 23/10/14)

- Joint working arrangements - More should be done to work with the private sector to achieve savings (Trearddur).
- Reducing the cost of democracy - the importance of strengthening democracy and promoting diversity in local government (Llanfairpwll).
- Getting the best out of our staff – need to be mindful of the potential impact of redundancies and not filling vacant posts on staff sickness levels (Llanfairpwll).
- Consultation – need to ensure that the Council’s consultation methods are robust (Llanfairpwll).
- Challenging the delivery of non-statutory services – need to engage with all stakeholders as early as possible on any major cuts to non-statutory services (Cwm Cadnant)

Reforming Local Government in Wales – Whilst acknowledging that the timescale went beyond the three years covered by the draft efficiency strategy, the importance of researching the potential implications of Council mergers was emphasised (Cwm Cadnant).

3. CONCLUSION

- 3.1** In considering the majority of proposals/ideas presented as part of the 2014 Efficiency Strategy consultation exercise, as well as the previous exercise undertaken in 2013, the overall response would seem to indicate that the Council have presented options that the citizens of Anglesey are in broad agreement with.
- 3.2** With the exception of the proposal to increase council Tax by 5% annually, the proposals are largely supported by a majority of the residents of Anglesey, and as such provide a clear mandate for the Council to proceed to implement and action the proposals associated with the strategy.

2014

DRAFT

1. Introduction

All public sector organisations are facing the need to make large savings. Ynys Mon has a budget of £126m and we estimate we will need to save around £15million over the next three years.

What follows is a description of our three year efficiency strategy. This strategy has been developed through extensive discussion with councillors and managers responsible for the delivery of services and views of staff.

The purpose of this strategy is to provide a clear direction over the coming years and to ensure an understanding amongst the public, staff and councillors as to how we aim to meet our financial challenges. We will be consulting on this strategy during the autumn of 2014.

We have adopted eight principles to drive our work;

- To make sure the way we work across the whole council ensures good value in the way we spend money
- To reduce the cost of management, democracy and bureaucracy to what is necessary to deliver good services.
- To transform services which we are legally bound to deliver to ensure that they are modern, effective and efficient.
- To work with others where this can save us money or keep a small, important service working
- To make sure we get the best out of our staff
- To increase income to the council
- To challenge whether we should continue to fund non essential, non statutory services where others also provide these or where others could provide these.
- To understand the impact of our proposals on Ynys Môn and its residents, in particular those in most need of our services.

2. The Principles

To make sure that the way we work across the whole council ensures good value in the way we spend money

As a large organisation which spends £36m on buying supplies, equipment and running buildings, we know that by doing things differently we can save money. We currently operate from a number of different buildings and every year we buy things such as salt to grit roads, recycling boxes, desks and computers; and services such as school buses, waste collection and electricity. There will be some areas where we are not getting the best price possible when we buy things.

The ideas we have to make savings are:-

- Reducing the number of offices, buildings and other assets we own such as the golf course
- Implementing energy efficiency measures in our buildings and street lighting
- To reduce advertising costs, jobs are now only to be advertised on our website or in Job Centres unless it is a very specialised role.
- Improving the way we buy goods and services, for example, through the use E catalogues and improved contract management arrangements
- Recycling equipment and stationery around the whole council rather than buying new
- Reviewing existing contracts on a regular basis with a view to negotiating efficiency requirements in large long term contracts.
- We will modernise the way we operate and streamline back office functions where needed

We estimate that by March 2017 by doing these things we will save in excess of £2m

Reducing the cost of management, democracy and bureaucracy

As a small council we need to continually review the scale of our management costs and overheads.

We spend about £4.2m on management, approximately £1.1m supporting members and a significant amount on stationary, printing etc. Since May 2013 we have already made progress here by providing councillors with tablet technology for email communication and electronic committee papers.

In addition, we will undertake the following to make more savings in this area:

- We will target a reduction in senior management and review our overall management cost

- We will be making a 10%-20% saving in the cost of administration through introducing electronic methods for our internal and external processes. For example, job application forms, orders and invoices, expense and sickness forms etc.
- We will encourage the public to contact the Council by email and will enable access to our services through the use of our website
- Bureaucracy that does not add value to our work will cease and streamlined ways of working will be introduced.
- We will review the number of formal meetings we have and we will expect officers, and encourage councillors to use computers rather than paper, email rather than letters and video conferencing rather than travelling.

We estimate that by March 2017 by doing these things we will save in excess of £2m.

To transform services which we are legally bound to deliver to ensure that they are modern, effective and efficient

We will continue to prioritise services for vulnerable people such as children who need to be protected and safeguarded; social care services for older people; schools; housing and other services we have to provide, such as road gritting in the winter.

Most of our money is spent on services which we are legally obliged to deliver. For example out of a budget of £126m, around £50m is spent on schools and education and £30m on social care services, which is 62% of the Council budget.

However many of these services are in need of updating and may not be as effective and efficient as they could be. We are therefore reviewing the way in which we deliver these services and also how efficiently we run them.

We are updating our services as follows;

- Modernising the way social care for older people is delivered through initiatives such as
 - Developing extra care housing for older people and thereafter reducing number of Council run care homes,
 - Increasing the use of technology in homes so that people can remain independent for longer within a safe environment
- Negotiating with the companies from which we purchase care to ensure that the price is fair and that they also know that they need to be efficient
- Through our School Modernisation Strategy we are reviewing the number of school places we have against the number of places that we actually need, making sure that the money for individual schools reflects the number of children they have and reducing the surplus places

- Reviewing the number of libraries based on the number of people who use them. We will consider rationalisation, which, while reducing costs could also lead to an enhanced range of community services.

We estimate that by doing these things we will save in excess of £2m by March 2017.

To work collaboratively with others where this has the potential to save money or helps to maintain service levels

There are certain things every local authority needs to have such as senior management, buildings, equipment, and elected members. The fact that we are a small authority makes our “overhead” costs high. We know this can make it more expensive to run some of our services and it also makes it difficult to deliver some small services.

We therefore plan to make savings by working with others in the following ways:

- We are working with the other five North Wales councils through a North Wales school improvement service called GWE.
- We are also working together with other councils in North Wales on projects to secure waste disposal capacity at lower cost than we could on our own.
- We will also look at reviewing our current waste collection service.
- Other cross-council projects and initiatives are being looked at where the pooling of resource could / will provide savings or create more sustainable services. For example in social services we are exploring this potential within Learning Disabilities.
- We are developing joint local teams between social services and health which will reduce duplication, co-locate staff and improve co-ordination between these services

It is difficult to fully estimate now how much we will achieve through joint working, as this work will take longer to develop. Realistically, however, we need to be looking at making savings in the region of £3m in this area by March 2017.

Getting the best out of our staff

Our staff are our most valuable resource and account for about 60% of the Council’s expenditure. It is essential therefore that we work with our staff to enable them to perform to the best of their ability. In addition, our staff are very conscious of the need to contribute to the efficiency debate and many have made some really useful suggestions.

Some of the work we are undertaking include:

- All staff will have a performance appraisal to ensure they are working to the best of their ability.
- We will spend at least £350,000 on training and developing our staff.
- We will implement job evaluation to ensure fairness in how we reward staff.
- We will communicate with staff through a Staff Council.
- Currently our sickness rate is in excess of 12 days per member of staff a year. Last year, 2013/14, a total of 28,811 days off sick were taken by our staff and we paid around £2m while they were off. This is one of the highest rates for councils in Wales. By improving our management of sickness we'll be working to reduce this rate and its associated costs.
- We will be working on a strategy and plan to decrease the amount of agency staff employed so that we can develop our own workforce
- All job vacancies will be reviewed to see if we need to replace the job in the same way or if we could do things differently
- We will review staffing levels and skills to align with developing future delivery models.
- It is inevitable that during a period of financial difficulties redundancies will be made. Voluntary redundancies will always be investigated first and we will always try to redeploy members of staff who are at risk of redundancy to another area of work or transfer them to organisations who are willing to work in partnership with us in order to keep expertise and knowledge at the forefront of delivery.

Through all of these initiatives our main aim will be to develop and nurture a professional, skilled and valued workforce.

While these initiatives are more about getting the best out of our staff, we anticipate that we can make some real savings here too. We estimate about £1million.

To ensure that we are efficiently maximising income generation opportunities to the council

The money we get as a Council comes from four main areas

- Welsh Government from general taxation
- Ynys Môn residents from Council tax
- Other income such as the fees we charge for services and interest on our investments
- Grants from other bodies such as Sport Wales and the Arts Council, and economic regeneration grants from Europe

Most of our money comes from Welsh Government and it is the reduction in this money which means that we have to find savings. We therefore plan to maintain and increase our income as follows;

- Council tax can only be increased by a maximum of 5% otherwise the Welsh Government would take action against us. Council Tax in Ynys Môn is relatively low. We have therefore

planned on an annual increase of 5% for 2015/16 with a proposal to explore increased Council Tax for second home owners on the island and empty homes.

- We will pursue outstanding debts to the Council with vigour
- Our collection rate for in-year Council Tax is relatively high at 97%, but we will work to increase this level where possible and aim for one of the best collection rates Wales wide.
- We charge for a number of our services such as leisure centres, school meals, home care, special waste collections, car parking. We are reviewing all of our fees and charges against the cost of provision and where it is deemed too low then we will increase them
- It is likely that the grants we receive from other bodies will reduce as a consequence of the spending squeeze. We will, therefore, need to reduce what we spend in line with any grant reductions and have clear exit strategies for grants which come to an end. This may have an impact on services such as leisure and the arts.
- We will try and maximise the amount of money we receive from Europe for projects which will support and enhance our plans for Ynys Môn.
- We will promote and dispose of surplus assets in a structured and timely manner which will in turn increase our capital receipts and lead to investment in areas identified within our 4 year corporate plan.
- We will also modernise and simplify payments so that it becomes a lot easier for customers to pay in places such as car parks & leisure centres.

Currently, we estimate the need to secure an additional £1.3m a year through these initiatives.

To challenge whether we should continue to fund non essential, non statutory services where others also provide these.

There are a number of non-statutory services we provide as a council which are also provided by other organisations. For example leisure centres and sports facilities including golf course, arts venues, building control and pest control.

We know these facilities and services are valued by many of you. However the public sector does not have to provide them and the private and voluntary sectors do successfully run services like these. We charge for these services but the income generated does not cover the cost. The council therefore subsidises these services.

We will therefore be working to;

- Externalise the management of our cultural heritage assets
- Develop a model where the non-statutory, non-essential services cover their full cost by raising income and / or reducing costs over a period of 2 to 3 years.
- Stop providing them if we find that there is sufficient provision in the private sector

- Build on our successful collaboration with Canolfan Beaumaris Trust. We are working with the voluntary & third sector to explore how they can help us to deliver a range of future services such as day care and other options with our Adult population.
- Explore if the communities of Anglesey (inclusive of town and community councils) might be able to take over responsibility for some of the more local types of service such as sports fields, country parks and public toilets.

And in doing so, we will ensure that we have the appropriate means to engage comprehensively with communities and partners. This will help understand what and when specific responsibilities can be devolved further in a sustainable manner to a local level.

We estimate that we need to save in the region of £1.5m a year through exploring these options by March 2017.

To understand the impact of the proposals on Ynys Môn and its residents in particular those in most need of our services.

Our first aim will be to reduce the amount of money we spend and improving the way we work without reducing the levels of service.

However, we know that doing this alone will not give us the level of savings we need. We will, therefore, then have to look at making changes to services.

We will look at whether the change will make a real difference and we will ask;

- Is the service well used or used to its maximum?
- Does someone else provide the service?
- If the service wasn't there or was reduced what would happen to individuals and /or communities?

Decisions on whether we will take the idea forward will be based on the answers to these questions.

Impact on staff

We are the largest employer on Ynys Môn with over 3,000 staff. The next few years is going to be a very difficult period for our staff, as well as many others who live in the county.

Staff are at the heart of what we do and how we do it, so it is important during this period of change that we keep them as informed as possible about our ideas and plans, and that we also involve them directly in the discussions.

Our revised People Strategy will define how we value, train, develop and effectively use our staff beyond this difficult period.

Next steps

These actions could provide us with savings in the region of £12.5m. This still leaves us around £3m short of the level of savings needed over the next three years.

We will therefore continue to work on developing these proposals and others. We will also consult with you every year and let you know how much money we are savings in our Annual Performance Report

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