

## ISLE OF ANGLESEY COUNTY COUNCIL

REPORT TO:	EXECUTIVE COMMITTEE
DATE:	9 NOVEMBER 2015
SUBJECT:	DRAFT REVENUE BUDGET 2016-17
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LOCAL MEMBERS:	

### A - Recommendation/s and reason/s

#### 1. BACKGROUND

##### 1.1 Earlier Decisions

**1.1.1** The budget report to the Executive in July updated the Medium Term Revenue Strategy and assumptions for the 2016/17 budget. A funding gap of £5.2m was estimated at this stage. This funding gap is estimated to increase to £5.6m due to the impact of increased national insurance costs from April 2016 which has been provided for at this stage as a contingency budget. The increase in national insurance costs is significant and to help offset the impact of this, other contingency budgets have been significantly reduced or deleted.

**1.1.2** The report sets out the budget gap based on the likely Welsh Government settlement. A new 'Cyllid Mon' Budget Strategy was developed where subsequent service reviews and workshops provided proposals of efficiency savings. These were based upon the assumption that the Aggregate External Finance (AEF) would be as forecast.

**1.1.3** The Budget report on the 20th July 2015 laid the following underlying principles in establishing the standstill budget:-

- To adopt an intention to increase the Council Tax by 4.5%;
- Current Inflation for supplies and services of 1.25%;
- Actual inflationary increases where these are required by law or by contract, for non-domestic rates etc.;
- Increases to Fees and Charges of 5%;
- Other committed changes as a result of decisions already taken.

**1.1.4** Use of reserves: It has been assumed that there will be no use of reserves to fund the revenue budget in 2016/17. However this will need to be revisited dependent upon the final settlement.

##### 1.2 Provisional Local Government Settlement

**1.2.1** It is anticipated that The Minister for Public Services will announce the provisional Local Government settlement before 31st December 2015, with the Final Settlement expected before 31<sup>st</sup> March 2016.

**1.2.2** With the uncertainty of when the Final Settlement is due, this report will have the potential for considerable change upon receipt of the Final Settlement. This may mean that a call on revenue reserves or further efficiency savings may be required. This position will be factored into the final budget proposed in March 2016.

## **2. REVENUE BUDGET 2016/17**

### **2.1 Standstill Budget**

**2.1.1** Appendix A presents the initial draft high level standstill revenue budget for 2016/17. This takes the 2015/16 finalised budget as the starting point and reflects budget movements throughout the year, grant transfers, staffing movements, inflation and committed changes.

**2.1.2** The standstill budget has taken account of the following factors:-

- To adopt an intention to increase the Council Tax by 4.5%;
- An increase of 1% on pay budgets;
- Current Inflation for supplies and services of 0%;
- Actual inflationary increases where these are required by law or by contract, for non-domestic rates etc.;
- Increases to Fees and Charges of 5%;
- Other committed changes as a result of decisions already taken.

**2.1.3** The main change from the Executive report in July is the effect of the Job Evaluation process and increased national insurance costs. These have a significant effect on the strategy. Currently the impact of pay protection which has been built into the budget is estimated at nearly £3m. The budget also includes additional costs arising from Job Evaluation such as the cost of additional increments from April 2016.

**2.1.4** The standstill budget has also allowed for:-

- Loss of Specific Grant Income if known
- Staff Increments
- Staff Turnover Savings
- Employers Superannuation Increases

**2.1.5** Limited demographic changes have been applied. There is some change that has been applied to the overall pupil numbers for the year. The Primary Sector seeing an increase of 102 pupils while the Secondary Sector only sees a rise of 2 pupils. In relation to the changes to Social Services, no change will be applied.

**2.1.6** The standstill budget assumes that the current year savings are fully achieved.

### **2.2 Risk and Contingencies**

**2.2.1** There are a number of key risks which the Authority faces in 2016/17 which may have an impact on its finances as the year progresses. Some of these risks cannot be quantified at this stage. They include but are not limited to:-

**2.2.2 Specific Grants** - At the date that this report is presented, there is currently very little detailed information on grant allocations for 2016/17. Significant cuts are expected across all Welsh Government external grant funding schemes. Two key grants where reductions in funding have been indicated are the Single Environment Grant (SWMG previously) and the BSSG (Concessionary fares previously).

**2.2.2.1 Single Environmental Grant** - A significant reduction of 25-30% is expected on the Single Environmental grant for 2016/17. This grant will replace the previous SWMG grant which currently provides the Council with £1.8m in extra funding. The scale of the reduction could potentially mean a reduction of £400-£500k. This will need to be factored into the budget process and efficiency savings when official notification is received.

**2.2.2.2 Bus Service Support Grant** - Currently, this authority can claim up to £490,512 of Bus Service Support Grant from the Welsh Government (via Flintshire County Council as the lead authority for the North Wales region). The scheme is currently being reviewed by the Welsh Government and whilst the overall budget in Wales may not reduce in 2016/17, there may be some re-distribution between regions, which would likely be favourable to the more urban South Wales areas where more services operate commercially, at the expense of the more rural areas of Wales where tendered services are more prevalent. It is therefore possible that this authority may receive a smaller allocation in 2016/17 than the amount received in 2013/14 and 2014/15.

**2.2.3** The current activity in relation to the potential nuclear power station and Energy Island Programme has been covered in previous budgets and through reserves. It may be necessary to amend them from time to time and the pressures on the budgets are being reviewed.

**2.2.4** A total of £3.233m for contingency budgets is proposed as part of the 2016/17 budget to help mitigate some of the budgetary risks. However, these exclude the risks from reduced grant funding. The contingencies' budget includes a significant contingency item of £1.5m to provide for the abolition of the national insurance rebate of 3.4% which the authority received previously on contracted-out staff who contributed to the authority's pension schemes. This rebate is abolished from April 2016 and the estimated impact on this is £1.5m. The remaining contingencies which amount to £1.733m are summarised below.

**2.2.4.1** The 'general' contingency contains a reduction of £210k due to the impact of capital financing changes and transfer of funds into service areas. The recommended general contingency for 2016/17 is £310K. This is held to cover uncertainty as the budget proceeds. A general contingency is required to deal with unforeseen events during the year.

**2.2.4.2** The budget also includes contingency of £400k for mainly one-off spend to support the performance and improvement activities.

**2.2.4.3** A contingency budget of £500K is included in the budget for 2016/17 for salary and grading. This would fund the cost of severance payments on redundancies which result in efficiency savings. This would also help fund any 're-gradings' which might arise from the 2016 regrading panel.

**2.2.4.4** The budget also includes a contingency item of £48K for a cost of change project which will help achieve transformation priorities and £50K for NNDR rate relief.

**2.2.4.5** Over the past few years, a contingency budget of £600k has been contributing to the reserve for Job Evaluation. The Job Evaluation process is now drawing to a close with the pay protection having been built into the budgets. There is £3m remaining within the Job Evaluation reserve in order to pay for the back-pay element. However if this reserve is not sufficient, there will be a need to call upon the general reserves. The contingency for £600,000 for Job Evaluation has therefore been deleted for 2016/17.

**2.2.4.6** There is a significant risk of cost increases in Social Services in relation to the pressure on fees for externally commissioned care and also due to the requirement to fund the additional running costs of the Haulfre residential care home for 2016/17 and 2017/18. An earmarked contingency of £425k is included for these.

## **2.3 Budget Gap**

**2.3.1** It is recommended that the draft standstill budget should be adopted by the Executive as a basis for the 2016/17 revenue budget.

**2.3.2** The provisional settlement for 2016/17 from Welsh Government is expected during December 2015. A prudent estimate of a cut of 4.5% on the Aggregate External Finance has been included into the draft 2016/17 budget. An increase in Council Tax of 4.5% is also estimated.

	<b>£'000</b>
Aggregate External Finance	88,783
Council Tax	32,348
<b>Total</b>	<b>121,131</b>

**2.3.3** The draft standstill budget, i.e. the budget before any savings are applied currently stands at £126,701,757. The budget gap at the draft initial standstill position is £5.571m.

**2.3.4** The gap is based upon a Council Tax increase of 4.5%. Below is a table which identifies the various council tax levels and the level of savings it would require. The table also estimates the weekly effect and total cost increase of each percentage increase on an average band D property.

%	Council Tax £	Savings Required	Weekly Effect on Band D	Total Cost
5	32,502,852	5,416,375	£0.99	£51.48
4.75	32,425,464	5,493,763	£0.94	£48.88
4.5	32,348,076	5,571,151	£0.89	£46.28
4.25	32,270,689	5,648,538	£0.84	£43.68
4	32,193,301	5,725,926	£0.79	£41.08

### 3 BUDGET STRATEGY

#### 3.1 Efficiency Strategy

As a part of the budget and service planning framework, an efficiency strategy has now been prepared, based on Annual Service reviews and Efficiency Strategy Document. This Medium Term Strategy highlights:-

- Reducing the cost of management, democracy and bureaucracy;
- To work collaboratively with others where this has the potential to save money or help to maintain service levels;
- To make sure we get the best out of our staff;
- To ensure that we are efficiently maximising income generation opportunities 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;
- To understand the impact of the proposals on Ynys Môn the place and its residents, in particular those in most need of our services.

#### 3.2 Savings Proposals

**3.2.1** The need to make revenue savings on an unprecedented scale, not just for 2016/17 but for the foreseeable future, is, of course, the dominant issue of the efficiency strategy. The proposals that have been put forward to date by Directorates are a mix of Savings, Efficiencies and Income Generation. These amount to £3.919m and are presented in Appendix B for consideration. A significant funding gap of £1.652m still remains if all of these proposals are accepted.

**3.2.2** The savings targets will not necessarily be applied in an even pattern across all services, but will reflect choices and priorities as set out by the Executive.

**3.2.3** The savings proposals that have been submitted to date do not include for any anticipated redundancies.

**3.2.4** The majority of the savings proposals that have been submitted to date will inevitably have an impact on service delivery to different degrees, which will need to be considered when making decisions. Savings in one department might inadvertently impact on other services by increasing costs due to the interdependency of some services.

**3.2.5** The proposals will depend also on the Executive's objectives. There is a potential that not all the proposals that have been submitted will be implemented, some need further verification, review and challenge, some are not new and some will take time to deliver. The Council has completed service reviews to identify efficiencies to help in taking the Council forward in meeting budget targets over the next three years. However, it is likely that significant additional savings will be required in order to address the funding gap.

**3.2.6** Some of these savings proposals will, inevitably, involve reduction in staff numbers, some of which may be achieved by 'natural wastage'. The savings proposals currently assume a full year's worth of saving in relation to staffing reductions. There is a timing risk associated with these, in that if the staffing is not reduced on 1 April 2016, then the full saving will not be achieved. It is also likely that there will be staff severance costs involved in making savings. For this purpose, it will be necessary to set aside a further contingency for redundancy as noted above on a similar scale to that approved in the 2015/16 budget.

**3.2.7** It is proposed to reduce the Third Sector contributions by up to 5%.

### **3.3 Growth Bids and Pressures**

**3.3.1** There is no allowance at this stage for any Growth Bids.

## **4 MATTERS FOR DECISION**

**4.1** The content of the Budget is not prescribed, but its timetable requires the co-operation of the Executive, Scrutiny and the Full Council, if it is to be adopted in March 2016.

**4.2** This report has recommended:-

- (a)** The draft standstill budget should be adopted by the Executive as a basis for the 2016/17 revenue budget;
- (b)** That the Executive should seek to make sufficient savings in 2016/17 to balance the revenue budget without the use of reserves;
- (c)** That the Executive should plan to cover unavoidable costs of severance or other one-off costs of delivering savings through use of contingencies without the use of reserves;
- (d)** That the Executive should seek the opinion of the public on the proposed savings.

**B - What other options did you consider and why did you reject them and/or opt for this option?**

**C - Why is this a decision for the Executive?**

This is delegated to the Executive

**CH - Is this decision consistent with policy approved by the full Council?**

Yes

<b>D - Is this decision within the budget approved by the Council?</b>		
Yes		
<b>DD - Who did you consult?</b>		<b>What did they say?</b>
1	<b>Chief Executive / Strategic Leadership Team (SLT) (mandatory)</b>	Consultation with Budget Steering Group
2	<b>Finance / Section 151 (mandatory)</b>	This is a S151 Officer Report
3	<b>Legal / Monitoring Officer (mandatory)</b>	
4	<b>Human Resources (HR)</b>	
5	<b>Property</b>	
6	<b>Information Communication Technology (ICT)</b>	
7	<b>Scrutiny</b>	
8	<b>Local Members</b>	
9	<b>Any external bodies / other/s</b>	
<b>E - Risks and any mitigation (if relevant)</b>		
1	<b>Economic</b>	
2	<b>Anti-poverty</b>	
3	<b>Crime and Disorder</b>	
4	<b>Environmental</b>	
5	<b>Equalities</b>	
6	<b>Outcome Agreements</b>	
7	<b>Other</b>	
<b>F - Appendices:</b>		
Appendix A: Summary of Draft Standstill Budget and Budget Gap Appendix B: Efficiency Savings Identified		
<b>FF - Background papers (please contact the author of the Report for any further information):</b>		

**SUMMARY OF DRAFT STANDSTILL BUDGET AND BUDGET GAP****Based upon a 4.5% Council Tax Increase**

<b><u>Directorate</u></b>	<b>Draft Standstill Position £</b>
Lifelong Learning (Including Schools)	49,412,810
Community Services	30,322,910
Sustainable Development	19,559,780
Deputy Chief Executive	12,034,700
Corporate and Democratic Costs	1,913,150
Legal & Administrative	2,257,900
Levies	3,203,890
Capital Financing and Interest	8,301,957
Recharges to HRA/DSO	-621,950
Affordable Priorities Programme	0
Job Evaluation Reserve	-2,916,390
<b>Total</b>	<b>123,468,757</b>
Improvement Contingency	400,000
General Contingency	310,000
Salary and Grading	500,000
Cost of Change Contingency	48,000
Discretionary Rate Relief	50,000
Earmarked Contingency	425,000
Contingency for abolition of National Insurance Rebate (3.4%)	1,500,000
<b>Sub Total Standstill Budget before savings</b>	<b>126,701,757</b>
<b>Funded By:</b>	
Aggregate External Funding	88,782,530
Council Tax	32,348,076
Outcome Agreement	0
<b>Total Funding</b>	<b>121,130,606</b>
<b>Funding Gap</b>	<b>5,571,151</b>



		APPENDIX B
Service	Proposed Saving	Total Proposed Savings (16/17)
		£'000
Adults	<p><b>CACI - Electronic Home Care Management System</b>  (In 2012 the Isle of Anglesey County Council's Provider Unit agreed to work in collaboration with Gwynedd County Council on their existing home care electronic management system. This system was aimed at improving communication and the overall management of the quality of the in-house home care service. Although this system has proven to be an asset which is essential for the continuous running of the service, we have been successful in re-negotiating our current contract with Gwynedd County Council).</p>	7
Adults	<p><b>Reducing number of Management Roles ( Flexible Working)</b>  It has been agreed that two current management posts can be integrated to form one post across Social Services and the Corporate Transformation Structure. Both posts are currently vacant and the change is proposed on the basis that the role will benefit from an ability to work more flexibly across areas under changes implemented with "flexible working"</p>	48
Adults	<p><b>Reducing Administrative Roles</b>  (Following the departure of a former member of provider services admin support staff, the service has temporarily reallocated the workload. This period has shown that the workload associated with this post could be managed internally and it is recommended that this post is released on a long-term basis as a saving)</p>	22
Adults	<p><b>Reducing Provider Unit Management Roles</b>  (At present the provider unit within Adult Social Care has a structure of one Business Manager and two Team Manager Roles. In acknowledgement of the reduction in managed services including the outsourcing of 3 supported living and 1 home in year it is proposed that following restructuring one role is released).</p>	51
Housing	<p><b>Rural Housing Enabler Service</b>  (Re-configuration of Service to a Regional Service - RHE role focuses on delivery of affordable housing in rural communities).</p>	4

<b>Transformation</b>	<b>Removal of a vacant Post</b> Assimilation of business planning and performance duties into current posts with deletion of a post within the structure. Attributable to smarter working project.	35
<b>Transformation - ICT</b>	<b>Hardware Maintenance</b> Proposed reduction in hardware maintenance	20
<b>Education</b>	<b>Administrative Assistant Post</b> <b>The former incumbent's duties have been allocated to other staff, and can be offered as an efficiency saving for 2016/17 as we move to smarter working and the reduction in less skilled clerical duties undertaken within the department</b>	19.2
<b>Children's</b>	<b>Terminate Quality Assurance Manager Role within Children's Services and Reduce Management Costs</b> (Restructuring Children's Services with a view to providing a managerial framework that adds value to each level of delegation and ensuring that middle managers lead on the assurance of quality within their area of responsibility).	78
<b>Children's</b>	<b>Support Services Manager's post</b> (Review, remodel and amalgamate Children Support Services and Children with Disabilities Support Services to provide effective and cost efficient service that focuses on avoiding escalation and children having to be accommodated and providing a new model of service delivery. The review will identify financial savings through reduction in duplication).	32
<b>Children's</b>	<b>Savings from Fostering Panel budget</b> (Projected costings suggest that this budget will consistently underspend for the next 3 years so that savings can be made).	16
<b>Children's</b>	<b>Paperless fostering panel</b> (By purchasing I-Pads for fostering panel members there would be a reduction in admin costs which over 3 years would produce significant savings).	2
<b>Children's</b>	<b>Third Sector</b> (Cease service(s) procured from the third sector where there is no statutory responsibilities on Children's Services to fund.)	13
<b>Children's</b>	<b>Reduced Baseline Budget DG413</b> (Following scrutiny of budget a saving is offered up equivalent to 10% of base 15/16 budget).	9

<b>Children's</b>	<b>Reduction in budget line Youth Justice</b> (Reduced baseline budget for Children's Services contributions to Gwynedd and Mon Youth Justice Partnership. This is unused funding in the base budget assuming no increase required by host authority over and above inflation).	5
<b>Adults</b>	<b>Increasing levels of Direct payments</b> (Where an individual has been deemed to be eligible for Adult Social Care Support and where a package of support and care is agreed there remains 2 core options for organising such care. Traditionally Social Care Departments have taken the foremost role in commissioning and managing such care packages, however Direct Payments is an option whereby the eligible individual who is responsible is able to receive a payment in order to commission care themselves and where they take responsibility for employing staff and managing their own package of care. This proposed saving is based upon increasing the numbers of persons receiving Direct Payments which are comparably more efficient per package of support/ care).	49
<b>Adults</b>	<b>Review and revise current contracts for externally commissioned Day Services to Support Learning Disability Clients</b> (The department presently commission external services to support day services for Adults with Learning Disabilities from Tyddyn Môn, and Agoriad (Caffi Llys Llewelyn)).	28
<b>Adults</b>	<b>Re-tendering all current Supported Living Projects</b> (At present the council currently commissions 15 supported living projects from external providers. A review of these services is currently under way led by Supporting People. It is considered that it will be appropriate to retender all current provision in 16/17 potentially in two tranches in April 16 and Sept 16 )	42
<b>Adults</b>	<b>In House Day Care Services - Review and Rationalisation</b> (The Council currently operates 3 Day Services that support Adults with a Learning Disability. It is proposed that a review of the capacity in each day centre is undertaken and to consider options to rationalise services This may not necessarily require a reduction in services- but may involve less services being available per day. It may also look at options to maximise use of the buildings across 7 days in partnership with third sector organisations which may lead to increased income).	26
<b>Adults</b>	<b>Re-structure management arrangements for Community (M.H) Support Services</b> The saving proposed is as a result of a removing one management post from the Mental Health Support Services (subject to due process) based at Cefni Hospital who provide support to individuals in the community. Additionally the cost of rent previously paid when the service was located in a private building is to be released.	43

<b>Adults</b>	<b>Sale of Garreglwyd</b> Following agreement by the Council to the sale of Garreglwyd a detailed programme of work is now underway to facilitate the sale of the building to an independent partner. A saving will be yielded when the sale is complete as the cost of procuring placements at the current cost of purchasing a placement from the independent sector is below that required to deliver that service internally. This saving is predicated on the basis of a sale in September of 2015.	70
<b>Adults</b>	<b>Outsourcing In-House Supported Living</b> The council currently operates 3 supported living properties, provide care and support to individuals with Learning Disabilities out in the community. As a result of Supporting People changes it has become necessary to outsource this. This saving is the level of saving over and above the Supporting People cut that is expected can be released through this change.	30
<b>Adults</b>	<b>Voluntary Sector Payments</b> As a result of a desktop review of voluntary service payments and prioritisation of investment proposals to cut some areas of funding have been made.	38
<b>Adults</b>	<b>HRA Funding of Occupational Therapy Support</b> It is considered possible for 0.5 of an Occupational Therapists work associated with adaptations to council properties to be chargeable to the HRA Fund leading to a commensurate saving within adult services.	20
<b>Adults</b>	<b>Future provision of In-House Care Homes</b> It has been recognised that maintaining provision of Local Authority care homes within our management is at a greater cost as compares to the Independent Sector. At present this form does not commit the department to any saving- but recommends consideration of the future management of the home and whether options exist to reduce costs including:- 1) Individual Sale, 2) Collective Sale, 3) Floating off to Local Authority Trading Company, 4) Other. It should be acknowledged that it has been agreed that once Extra Care is developed in local areas that care homes will be decommissioned.	TBC
<b>Housing</b>	<b>Expanding use of HMU throughout the Council</b> Reduce Council's overall external contractors costs.	TBC
<b>Housing</b>	<b>Business Support - HRA allocation of staffing costs</b> An annual review to be undertaken of staffing time spent on HRA related functions and those funded through the Council's General fund.	20

<b>Housing</b>	<b>Welfare Reform inclusive of CAB and J E O'Toole</b> Proposal is to refocus the Welfare Benefits Services / provision, to minimise duplication in the Welfare benefits work being undertaken and commissioned by various teams and organisations and ensure that the proposed service model provides best value for the Authority.	37
<b>Housing</b>	<b>Môn Communities First</b> Re-charge of Head of Service time on Mon CF business matters.	2
<b>Housing</b>	<b>Empty Homes</b> Explore potential of charging a fee for the services of the Empty Homes Officer, on work relating to Compulsory Purchase Orders (CPO's).	11
<b>Housing</b>	<b>Homelessness</b> Explore potential of placing people/families in difficult to let properties rather than placing them in B&B.	25
<b>Transformation - HR</b>	<b>Deletion of Lease to Ty Wil</b> Ty Wil currently used as a training facility Service provision will need to be structured in a manner which uses current in-house provision within Headquarters or other council owned buildings. Impact is expected to be minimal.	4
<b>Education</b>	<b>Dyslexia</b> Former Dyslexia budget for the Primary sector schools receive the delegated funding for the provision of Special Educational Needs, including Dyslexia, within the delegated budget.	20.1
<b>Education</b>	<b>Arts and Education Grants</b> Arts, Education discretionary grants to outside bodies This can be offered as an efficiency saving for 2016-2017 as is completely discretionary and does not impact on the service delivery or provision. However a number of smaller bodies (papurau bro etc.) rely on such contributions in order to continue their work, so ensuring that another body could undertake and adopt the costs would mitigate the effect on the beneficiaries.	40.8
<b>Education</b>	<b>Discretionary school uniform grants</b> This can be offered as an efficiency saving for 2016-2017 as is completely discretionary and unavailable to parents/pupils beyond IOACC.	19.0
<b>Education</b>	<b>Performance Management</b> Performance Management duties to be undertaken by Regional school improvement service.	23.6

<b>Education</b>	<b>School Meals Increase</b> Increase income target for school meals at Canolfan Addysg y Bont.	9.0
<b>Education</b>	<b>Youth Clubs</b> This budget has been historically underspent, therefore can be offered as an efficiency saving with no effect on Service provision.	15.0
<b>Education</b>	<b>Education Improvement Grant</b> Use of Education Improvement Grant to fund Pre school assessment unit staffing 1.5 Teaching assistants.	36.6
<b>Education</b>	<b>Youth Service Additional Activities</b> This budget has been historically underspent, therefore can be offered as an efficiency saving with no effect on Service provision.	5.0
<b>Education</b>	<b>School Meals</b> Increase income from paid meals from September 2016 by 10pence per meal as there was no increase in September 2015.	17.1
<b>Education</b>	<b>Early Years</b> Reduce Early Years bursary by 10% to Mudiad Ysgolion Meithrin and WPPA.	26.5
<b>Education</b>	<b>Appetite for Life</b> Budget no longer required.	51.3
<b>Education</b>	<b>National Childcare Strategy</b> There is a historical under spend in this area.	15.0
<b>Culture</b>	<b>Museums and Culture</b> Restructuring pending possible outsourcing of service and reduction in staffing costs.	31.3
<b>Culture</b>	<b>Library Management System</b> Recent developments and regional collaboration means that the cost of the service has been cut from £20,000 to £3,000. There will be additional administrative work to align the information systems of approximately £7,000, but this is a one off cost for a fixed term. This allows £10,000 to be offered as an efficiency saving for 2016/17.	10.0
<b>Leisure</b>	<b>Restructure of Leisure Function</b> Establishing a more commercial management structure, approach and culture will improve service provision, increase participation and income generation and reduce the net costs of the Leisure Function.	42.4

<b>Leisure</b>	<b>Beaumaris Leisure Centre</b> Cessation of County Council funding support for Beaumaris Leisure Centre following the conclusion of three year subsidy agreement.	20.0
<b>Leisure</b>	<b>Leisure Centre Cafe's</b> The cafés at Holyhead and Plas Arthur Leisure Centres each currently make a loss of circa £15,000. Through restructuring staff hours and improving the menus at both cafés, it is expected that both facilities should break even during 2016-2017. Some minor alterations to the cafés will need to be undertaken.	28.0
<b>Leisure</b>	<b>Swimming Lessons</b> An increase in the number of weeks per year during which swimming lessons are taught. In line with the Swim Wales National Swimming Plan, the Service intends to increase the number from 30 to 44 weeks per year.	55.0
<b>Economic &amp; Maritime</b>	<b>Beach Warden's</b> Financial contribution by Llanfaelog Community Council to the costs of a Beach Warden at Traeth Crigyll, Rhosneigr.	1.0
<b>Economic &amp; Maritime</b>	<b>Maritime</b> Restructuring of the Maritime Team's working week to five out of every seven days to reduce overtime payments as a result of Summer weekend working.	10.0
<b>Economic &amp; Maritime</b>	<b>Marketing</b> Reduction in Visit Anglesey (Digital) Marketing Activities.	24.6
<b>Economic &amp; Maritime</b>	<b>Summer Events</b> Reduction in support for Summer Tourism Events Tourism events are recognised within the Destination Management Plan as a key driver for economic growth. The proposed efficiency will represent a significant reduction in support and assistance for events in terms of finances, resources, development and infrastructure.	5.8
<b>Economic &amp; Maritime</b>	<b>Tourism Information</b> Reduction in support for Tourism Information Points.	1.6
<b>Highways</b>	<b>Bus Tendering</b> Changes to bus service contract specification to maintain service level but at a reduced cost.	60.0

<b>Highways</b>	<b>Car Parks</b> Increase in car park income.	30.0
<b>Highways</b>	<b>Schools Crossing Patrols</b> Continue with the policy of not replacing School Crossing Patrol staff through natural wastage. Additional schools not having a dedicated school crossing patrol officer. Currently only 14 schools receive this service. The number of SCP's has been reducing for a number of years. This policy of not replacing an SCP if the postholder retires or resigns will be continued.	10.0
<b>Highways</b>	<b>Gritting</b> Reduce Gritting budget, but to ensure that any excess costs due to harsh winters are funded corporately.	50.0
<b>Highways</b>	<b>Môn Transport</b> This budget has been historically underspent, therefore can be offered as an efficiency saving with no effect on Service provision.	20.0
<b>Highways</b>	<b>Car Parks</b> Increase Car Park Income, through increased fees, and 5 additional Pay & Display car parks	10.0
<b>Highways</b>	<b>LED Lanterns</b> Following the services ongoing programme over several years of replacing lanterns with LED lanterns with options for dimming and switching off, the energy and maintenance costs have fallen hence a £100k saving can be made.	100.0
<b>Highways</b>	<b>Minor Traffic Works</b> Reduction in budget for carrying out minor traffic works including road signs and line painting.	10.0
<b>Highways</b>	<b>Maintenance Works</b> The charge of the works on the roads can be capitalised	200.0
<b>Property</b>	<b>Cleaning</b> This is a reduction in the budget for cleaning all Council Buildings	100.0
<b>Property</b>	<b>Smallholding</b> Smallholdings increase in the level of income following the ring fencing of the income for the repairs and maintenance.	35.0



<b>Waste</b>	<b>Public Conveniences</b> Saving of £8k possible by transferring Archway Toilet, Beaumaris to Town Council and £6K saving by providing septic tank at Porth Swtan to replace existing cesspit.	14.0
<b>Waste</b>	<b>Cleansing Service</b> This is a new source of income where it is possible for a business / 3rd party to sponsor an advertisement slot on a Bin. Commencing consultation with local businesses. Charge will be approx. £200 per advert.	10.0
<b>Waste</b>	<b>Bins</b> Additional saving through reviewing costs of supplying new bins by increasing supply cost from £25 to £30 per bin	1.5
<b>Waste</b>	<b>Waste Collection</b> A £100K saving will be achieved by transporting waste for recycling to St Helens and Runcorn rather than to landfill at Llanddulas (commenced in May 2015). Whilst some residual waste has to be taken to Llanddulas in accordance with the existing contract, 10,000 tonnes will be taken to the energy to waste plants by Biffa and Grays respectively. 20% of this waste will count towards our recycling target and it provides a saving of £10/tonne. Hence the 58% recycling target for 15/16 should be met; penalty for failure is £100k / 1%. The recycling rate is currently 55%. 3 different options for Waste Collection are currently being considered by external consultants with a view of achieving a 10% increase in recycling. These options are: a) 3 weekly collections b) 4 weekly collections or c) reducing bin size from 240 litres to 120 litres. Matter will be brought to the Executive Committee in October for approval. Capital cost for option a) and b) will be £522k (purchasing additional recycling boxes) and £1.6m for option c) (new recycling boxes plus new residual bins). These options will which will provide an annual saving in the region of £200K. Implementation of the 4 weekly option could make Ynys Môn the first authority in Wales to achieve the 70% recycling target required by 2024/25.	300.0
<b>Waste</b>	<b>Bulky Collections</b> Stop all free bulky collections in April 2016.	90.0
<b>Public Protection</b>	<b>Pest Control</b> The Pest Control function has internal and external customers and generates a significant amount of income. Staff reductions could affect income generated and the aim is to make the service resilient, more professional and pay for itself. Increased income would result in reducing the budget going forward. The improvement programme is aimed at eliminating a £13K budget over-spend in a sustainable manner	13.0

<b>Public Protection</b>	<b>Staffing Restructure</b> This will be the result of working remotely from the office in order to drive efficiencies in staff time and travelling	20.0
<b>Public Protection</b>	<b>Increased income</b> Marriage Ceremonies - This budget has historically overachieved on its income target, therefore this saving could be achieved with no change to the service provision.	5.5
<b>Public Protection</b>	<b>Income</b> Increase income budget by charging for following up on inspection of houses, with a consultant service that offers assistance in producing a fire risk assessment at £65 per hour	1.3
<b>Public Protection</b>	<b>Pollution Control</b> New income budget by charging for pollution control - noise nuisance investigate complaints. £65 per hour	1.3
<b>Public Protection</b>	<b>Health and Safety</b> New income budget by charging for consultant service to assist in compliance with legal Health and Safety requirements	1.9
<b>Public Protection</b>	Increased income from street trading - Change in policy	11.2
<b>Public Protection</b>	<b>Food Standards</b> External Funding from Food Standards Agency for Animal Feed Hygiene inspections in Wales	12.9
<b>Planning</b>	<b>Coed Cymru</b> Reduction in staffing.	18.0
<b>Planning</b>	<b>AONB</b> Need to look at this in terms of what's statutory and what's not – and move away from projects to core statutory functions. This should include (i) an assessment of grants (ii) possible impact of withdrawal and provision by others and (iii) possible reduction in workforce.	11.0
<b>Planning</b>	<b>Planning Fees</b> Increase Planning Fees Income	15.0
<b>Council Business</b>	<b>Union</b> Continue the consultation with the Unions in order to reduce the subsidy the Council provides in respect of Union related costs.	26.0

<b>Council Business</b>	<b>Research</b> Scrutiny Research unused budget	5.0
<b>Council Business</b>	<b>Books and Periodicals</b> A reduction in the purchasing of law books and periodicals	45.0
<b>Resources</b>	<b>Staffing</b> Staffing Restructure and Current Vacant posts on the establishment	102.0
<b>Resources</b>	<b>Car Allowances</b> Reduction in the level of visits to regional and national meeting	2.8
<b>Resources</b>	<b>Bank Charges</b>	5.0
<b>Resources</b>	<b>Office Repairs and Maintenance</b>	1.0
<b>Resources</b>	<b>External Consultants</b> Reduction in the use of external consultants to do specific pieces of work	10.0
<b>Resources</b>	<b>Interview Expenses</b>	1.5
<b>Resources</b>	<b>General Expenses</b> Miscellaneous Expenses a budget which is not allocated to any specific expenditure	4.3
<b>Education</b>	<b>Schools Budget</b> Reduction in the delegated budget allocated to the schools	1,000.0
<b>Authority</b>	3rd Sector Reductions	250.0
	<b>Total</b>	<b>3,919</b>