

Delivering Services - Achieving Savings

LAST year we set out the financial challenges facing Angus Council and how we planned to achieve the £23 million of savings needed by 2014.

Our approach has four key strands:

- Improving efficiency**
- Reducing staff costs**
- More focused services**
- Increased income**

We are on target to achieve £8.4million savings this financial year, and are delivering it with the least impact possible on the essential services that individuals and communities rely on.

For 2012/13 we estimate we need to deliver savings of £6million which will be an even bigger challenge given that we are starting with a lot less than before.

This year, for the fifth consecutive year, council tax in Angus has been frozen. Indications are that a council tax freeze will continue for the foreseeable future so it is unlikely we will be able to raise any additional income that way.

This survey therefore sets out what we are thinking about doing to achieve the necessary savings in 2012/13. It also lets you know what we have done already to drive down costs and increase both the efficiency and effectiveness of our services.

Please note you may only respond to this survey once. We will be checking for multiple submission and will discount any duplicate responses from the findings.

Before completing the survey could you please tell us whether you are responding ..? (please tick one box only)

- as a member of the citizens panel
- on behalf of a community council
- as an Angus resident
- as an Angus Council member of staff

Budget Consultation

Improving Efficiency



By being more efficient we can do better with less

We are aiming to deliver £4.5million of efficiency savings by the end of this financial year. In 2012/13 we aim to achieve at least a further £2million of efficiency savings by continuing to deliver efficient services that are value for money.

We continue to streamline our business processes to deliver savings and service improvements.

Last year you said



Cut bureaucracy

Work more collaboratively with partners

What we are doing

-  We have improved our procurement arrangements through collaborating with other councils and saved over £800,000 last financial year
-  We are advertising council jobs on-line at myjobscotland.com - last financial year this saved £170,000 in newspaper advertising costs
-  We have joined up the application process for housing/council tax benefit with those for free school meals/clothing grants - saving staff/customer time and improving the take-up of benefits
-  We are expanding the range of ways you can pay - to improve the service and the amount collected
-  We saved £136,000 last financial year by renegotiating insurance renewals
-  We are introducing more remote and flexible working which helps to cut property costs and reduce our carbon footprint
-  We are working to reduce our energy usage and costs in our buildings through better energy management.



What we could do next

Please indicate the extent to which you agree or disagree with each suggestion by ticking the appropriate box

	<i>Strongly Agree</i>	<i>Agree</i>	<i>Neither Agree/Nor Disagree</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
Reduce property costs by having fewer offices	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase customer self-service options for bookings, enquiries etc	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Cut the cost of street lighting by using lower wattage bulbs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Cut the cost of street lighting by dimming lights	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Share accommodation with partner organisations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

What else should we consider ?

Reducing staffing costs



We are planning for a smaller and more flexible workforce

Staff costs make up approximately 46% of our expenditure - two thirds of staff are in Education and Social Work and Health, our largest services.

We stated last year that our aim was to reduce our staffing numbers by the equivalent of about 500 full time posts by 2014 and we are on track to achieve that. This reduction will be carefully managed. It will include staff from all services and all levels in the council and will maintain the right balance of support and front line staff.

Last year you said



Review management structures



Stop unnecessary car leasing scheme for employees

What we are doing



We have reduced staff numbers by the equivalent of 154 full time posts in the past 18 months



We are moving to a flatter organisational structure - a maximum of 5-tiers between front line and chief executive



We restructured the management of a number of services last year, including waste management, education, social work and corporate support services



We are reducing sickness absence saving almost £400,000 last financial year



We have changed to a cost neutral car leasing scheme - it will save £390,000 by 2014



We have a pay freeze in place for all staff



We have implemented new national terms and conditions for teachers which will save over £450,000 this financial year and £750,000 in total by next financial year



What we could do next

Please indicate the extent to which you agree or disagree with each suggestion by ticking the appropriate box

	<i>Strongly Agree</i>	<i>Agree</i>	<i>Neither Agree/Nor Disagree</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
Continue to reduce workforce numbers across all services by natural turnover	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Continue to slim down management structures as opportunities arise	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

What else should we consider?

More Focused Services



We have to focus on our priorities - spend where there is greatest need

We have some difficult saving decisions to make but we still expect to have around £259 million to spend on essential services for the Angus community in 2012/13.

Our biggest budget spend is in our Education and Social Work and Health services.

Last year you said



Speak to customers about services



Share services with partners



Return to core services

What we are doing



We have started work on the Kinloch Centre for older people which will deliver a better model of care and support, and provide a positive alternative to residential care



We have reviewed the role of warden services and changed our approach to tackling antisocial behaviour, aiming to prevent it rather than respond to it



We have surveyed the Angus Citizens' Panel three times asking for views and ideas about services to help guide resource allocation and service delivery



We are improving recycling of general waste at civic amenity sites reducing the amount of materials going to landfill and generating more income



We are working with police and health partners to improve the results and cost-effectiveness of our work with children and adults affected by drugs and alcohol



We are now sharing the local ACCESS offices in Monifieth with the police and plan to do the same in Kirriemuir to improve service and reduce running costs



We have introduced a new system to help us identify and respond to concerns about children/young people earlier to help prevent further harm



We are relocating youth and adult learning support services and saving on property costs by closing the shop front premises in Forfar and Arbroath



We have reduced the number of children being looked after away from home which has resulted in fewer costly placements in residential care



What we could do next

Please indicate the extent to which you agree or disagree with each suggestion by ticking the appropriate box

	<i>Strongly Agree</i>	<i>Agree</i>	<i>Neither Agree/Nor Disagree</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
Provide more supported housing places rather than more costly residential care home places to better meet peoples needs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce the number of visiting specialist teachers (PE, Music, Art) in primary schools	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Slow down the programme of road maintenance	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce the number of floral displays in burghs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce the frequency of grass cutting in low use areas	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Change the opening hours of ACCESS offices, libraries, museums and country parks to reflect how customers use them	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Have specialist early years staff in nursery classes rather than primary teachers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Continue to roll out the enablement model of care to allow older people to stay in their homes for longer	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

What else should we consider?

Increasing Income



We have to continue to achieve best value for money - every penny counts

We charge for some services to help offset the cost of delivering them, but most of these services still benefit from significant financial support from the council. We keep these charges under review to ensure that we strike the right balance between charge and subsidy.

Last year you said



Begin charging for some services



Sell unused council property

What we have done



We have introduced a new charging policy for social work services to promote fairness to help residents live at home



We now charge utility companies etc for long term road closures



We are keeping charges for leisure facilities competitive



We are selling council properties that are surplus to our requirements



We are pursuing non-payment of fees



We are pursuing outstanding council tax bills in the evening when people are more likely to be available to discuss payment arrangements



We have reduced the level of subsidy for some services so the charge better reflects the cost of the service



We are maximising recycling to increase income from recycled materials and reduce the waste going to landfill



What we could do next

Please indicate the extent to which you agree or disagree with each suggestion by ticking the appropriate box

	<i>Strongly Agree</i>	<i>Agree</i>	<i>Neither Agree/Nor Disagree</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
Increase self service options for payments	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Introduce incentives to encourage more people to pay by direct debit	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase charges for school hall lets broadly in line with inflation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase leisure service charges broadly in line with inflation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase burial charges broadly in line with inflation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase trading standards charges broadly in line with inflation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase music tuition fees broadly in line with inflation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase residential and non-residential social work charges in line with the rate of welfare benefit increases	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase Arbroath harbour berthing charges broadly in line with inflation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Generate income from advertising on council properties	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

What else should we consider?

If you wish to become a member of the Angus citizens' panel you can download an application form from www.angus.gov.uk/citizenspanel, fill it in and return it by email to greenr@angus.gov.uk.

Application forms can also be picked up from your local ACCESS office or Library or telephone ACCESSline 08452 777 778 for one to be sent to you.

Alternatively, and for more information, contact

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