

# The shape of things to come

Working together for Angus



As the scale of the country's financial problems becomes clearer, the challenges facing the public sector also become greater, with unprecedented cuts forecast over the next three years

**Angus** Council has been preparing for these cuts for some time. While we are in a better shape than some other areas, local services will still be affected.

We want to keep you up to date about what this means for council services in Angus so this information sets out how much we need to save

and how we might achieve it.

Despite having less money, the council, along with our partners in the police, health, fire and other local agencies, will still be working to address the priorities identified for the county.

By 2014, the council will still have over £250 million to spend on services.

## WHAT YOU NEED TO KNOW...

- By 2014, the council will have to have made savings of about £23 million to deal with government cuts and rising costs.
- Big efficiency savings have already been made, but efficiencies alone are not enough.
- To deliver the savings needed, more services will have to change.
- By 2014, there will still be more than £250 million to spend on the council services needed by the people and communities of Angus.

## Money facts

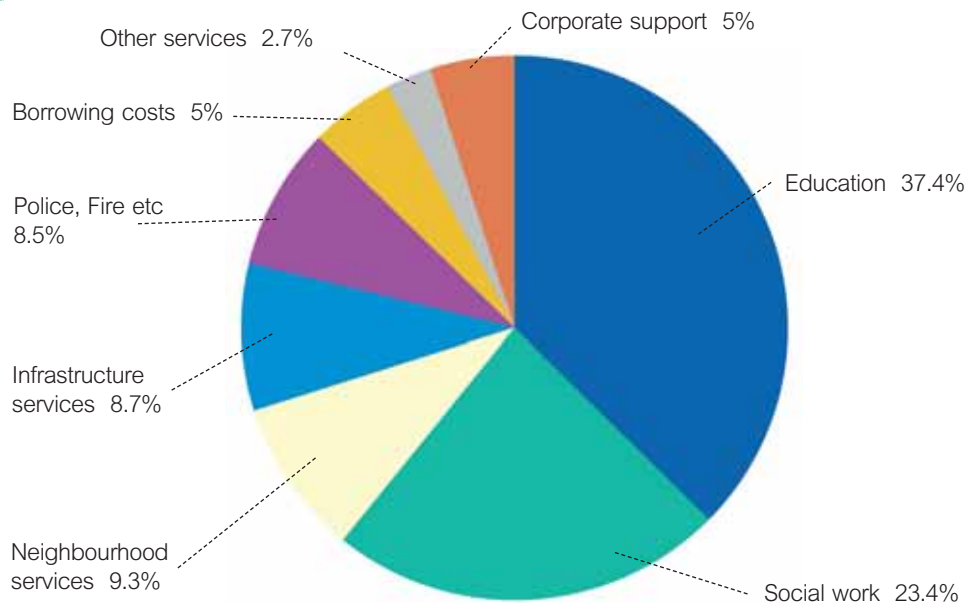
Angus Council's revenue budget funds day to day services, apart from housing which is funded and consulted on separately.

How the budget is allocated is illustrated on the pie chart opposite.

### CAPITAL BUDGET

The council also has a capital budget to invest in physical assets such as buildings and equipment. This budget cannot be used to fund day to day services.

A significant reduction in capital funding from government is also expected in the future.



## WHAT YOU NEED TO KNOW...

● Only 17 per cent of the council's budget is raised from council tax; 83 per cent comes from the Scottish Government.

- When the government cuts its funding to councils we have less to spend on services.
- **We anticipate having a £12m funding shortfall**

### in 2011/12 – of which £9m will have to come from services

- The actual amount to be saved may change as, at

the time of going to print, the Scottish Government had not announced the funding councils will get in 2011/12.



## Our five priorities

Angus Council and our community planning partners have agreed to focus on work that will improve the quality of life and help Angus communities to be:

- prosperous and fair
- learning and supportive
- safe and strong
- caring and healthy
- sustainable.

These five priorities will drive our work and, despite the projected cuts, the council will still have more than £250 million to spend on the good-quality, good-value services that will help deliver them. Outlined here is what the council will be focusing on next year and beyond.

### PROSPEROUS AND FAIR

The council is helping to secure a more prosperous and fair Angus by supporting the development of new and existing businesses, and by marketing Angus as a tourism destination.

We will also provide serviced land and property for businesses, promote mobility and accessibility, and help people access employment and training opportunities.

### LEARNING AND SUPPORTIVE

We want people of all ages to have the learning opportunities that will help them to fulfil their potential and be active citizens.

To help make that happen we are focusing on improving

pupil attainment, prioritising the upgrading of school buildings and developing early years provision.

We are promoting positive outcomes for looked-after children and young people, supporting and protecting children and adults most at risk, providing and promoting adult learning and volunteering, and encouraging greater involvement in community life.

### SAFE AND STRONG

Working in partnership with the police and local neighbourhoods, we are helping to build communities that we can all be proud to be a part of.

The council is specifically focusing on work to reduce antisocial behaviour, encouraging tenant and community engagement, supporting activities for young people, working to maintain the road and lighting network, and promoting responsible trading practices.

### CARING AND HEALTHY

We are working with NHS colleagues to provide more coordinated, responsive and efficient health and social care services to improve the

**>> These five priorities will drive our work and despite the projected cuts, the council will still have more than £250 million to spend on good-quality, good-value services**

life expectancy and life chances of our citizens.

The council is focusing on the development of quality affordable housing and accommodation that supports people's needs.

We are delivering essential services for people with disabilities and mental health problems, working to reduce the effects and impact of alcohol and drug dependency, and offering leisure and cultural opportunities.

### SUSTAINABLE

The council plays a key role in protecting the natural environment of Angus as well as providing the services and facilities that make it a desirable place for residents, businesses and visitors.

We are focusing on ensuring land-use plans support developments and protect the environment, developing waste management and recycling and the provision of parks and open spaces.

We are working with partners and communities to alleviate the effects of climate change, such as more frequent flooding and severe winters, and encouraging alternatives to the car.

# The Challenge

The challenge will be delivering the same time as making savings.

The council has been preparing for this significant reduction in its budget.

The approach we are proposing, to deliver the £9 million of savings needed from services next year, is outlined here.

As efficiencies alone cannot deliver

### WHAT WE HAVE TO DO...

- We have to continue to improve service efficiency – do better with less.
- We have to plan for a smaller and more flexible workforce.
- We have to focus on our priorities – spend where there is greatest need.
- We have to continue to achieve best value for money – every penny counts.

### IMPROVING EFFICIENCY

We have already made significant savings – £10 million over the past four years – by finding more efficient ways of working.

Out of the £23 million we need to save by 2014, our target is to achieve £6 million of this through efficiencies. The measures we are taking range from better “housekeeping” to:

- Reorganising services and looking at where we can share services with other organisations.
- Reducing the number of buildings and vehicles.
- Being more energy efficient and sharing premises with others.
- Increasing the amount of business we can do online.
- Working with neighbouring councils to reduce procurement costs.

# challenge

Meeting our five priorities at savings of £23m by 2014

the savings needed, you will see we are also proposing a reduction in staffing, some changes to services and increases in charges.

However, if the funding from the Scottish Government is less than expected, further saving will be needed to meet the shortfall.

## INCREASING INCOME

The council can offset a portion of the savings needed by increasing its income from paid for services.

### We may have to consider...

- Increasing rental income from industrial units by maximising occupancy and raising rents in line with the market.
- Reviewing infrastructure services charges, including road consents and trading standards services.
- Increasing charges for school lets, music tuition and school meals.
- Raising some licensing fees.
- Selling more recyclable materials.
- Increasing charges for leisure services, burial services and waste services.
- Reviewing the charging policy for some social work services.
- Gradually increasing the community alarm charge so that in three years it will be in line with that of other council areas.



## FEWER STAFF

We are undertaking a planned reduction in the number of people employed by the council – 10 per cent by 2014 – which we hope, in the main, to achieve with natural turnover.

While we will seek to maintain the required standard of service, particularly in schools and social services, the projected loss of about 500 posts in the next three years will affect all services and may impact on how and where they are delivered.

## MORE FOCUSED SERVICES

Efficiencies and reduced staffing numbers can only be achieved by being more focused about what we do and how we do it – we need to put resources where they will address the greatest need and be most effective.

For example, in social work, services are already being reviewed to focus more on helping people to maintain their independence for as long as possible.

We are confident that by making changes such as this, our social work services will become more effective and less costly to provide.

However, while this is just one example of how we might do better with less, a number of the other savings options being considered would lead to some services being reprioritised and reduced.

### We may have to consider...

- Shortening the opening hours of recycling centres, ACCESS offices, libraries, museums and country parks to concentrate service at times of higher use.
- Delaying some infrastructure projects, such as improvements to public transport and rural footpaths, to help fund road maintenance. Even with this redirection of resources, road maintenance may still have to be reduced.
- Reducing the number of play parks and unmanned public toilets, to focus resources and reduce long-term maintenance costs.
- Reviewing management options for some facilities such as homeless units and some leisure and cultural facilities.
- Reducing the amount of funding provided to community, voluntary and charitable organisations for the delivery of services that supplement those provided by the council.
- Reducing the use of residential care by supporting more children and young people in county based placements.
- Only offering swimming sessions at Brechin, Camoustie and Monifieth high school swimming pools through community organisation lets, rather than public sessions where usage is very low.
- Removing subsidised crèches at sports facilities as the service is available elsewhere.
- Reducing the frequency of ground maintenance to public areas.

# Have your say

There are difficult decisions to be taken about services and we want to know what you think about the priorities and our proposed approach to the savings needed next year

<b>1</b>	The five priorities identified by the council and its partners are the right ones	Strongly agree <input type="radio"/>	Agree <input type="radio"/>	Not sure <input type="radio"/>	Disagree <input type="radio"/>	Strongly disagree <input type="radio"/>
<b>2</b>	The approach being considered by the council to deliver the savings needed for 2011/12 is the correct one	Strongly agree <input type="radio"/>	Agree <input type="radio"/>	Not sure <input type="radio"/>	Disagree <input type="radio"/>	Strongly disagree <input type="radio"/>

I would also like the council to consider the following savings suggestions:

While there has been a freeze in council tax for the past few years, a modest increase would provide some resources to help protect essential council services. We would like to know your view:

<b>3</b>	I would be willing to pay more council tax to help protect essential council services	Yes <input type="radio"/>	No <input type="radio"/>
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We would also like to know how you might want to be more involved with future years' budget setting exercises when there will be more time and greater opportunity for Angus residents to have their say about savings proposals:

<b>4</b>	I would like to be a member of Angus Citizen's Panel to be more informed and involved in council decisions	Yes <input type="radio"/>	No <input type="radio"/>
<b>5</b>	I would be willing to attend local meetings or focus groups about budget proposals for future years	Yes <input type="radio"/>	No <input type="radio"/>
<b>6</b>	I would be willing to take part in online consultations about future years' budget proposals	Yes <input type="radio"/>	No <input type="radio"/>

If you answered YES to questions 4, 5 and/or 6, please complete the following so we can send you further information to help you decide if you want to participate.

Name:

Address:

Postcode:

Email:

Your details will only be used by Angus Council to send the further information stated. Your details will be held securely by the council and will be treated as confidential except where the law requires it to be disclosed.

Return to: Chief Executive, Angus Council, FREEPOST RRHS-UEGR-UTRH, Angus House, Orchardbank Business Park, Forfar DD8 1AX or have your say online at [www.angus.gov.uk/hys](http://www.angus.gov.uk/hys)

**The closing date for returns is Friday 31 December 2010**

Thank you for giving your views, the feedback provided will be considered as part of the council's budget setting process. The council will announce its budget in February 2011.