

## **Times are tough....**

### **How we are aiming to manage the gap.**

Monmouthshire County Council is facing huge pressure to reduce costs.

Next year 2015/16 we have to make savings of £5.8 million, these are on top of the £5.5 million service savings that are being delivered in this year 2014/ 2015.

We're trying to find ways of continuing as many services as possible, but we have tough decisions to make.

Here are some ideas (no decisions have been made yet) that we're looking at to reduce costs and increase income:

#### **1. Leisure**

##### **What is happening?**

We are saving £421,000 in two main areas. We are being more efficient in the way we are working, reducing management and reviewing our expenditure which will save us £265,983. The other area is developing our commercial opportunities including increasing income by £155,000. This is by increasing our fitness memberships and swimming offer.

We will deliver the service inside the budget set by council plans and expectations to run services more efficiently.

Three manager posts and three clerical staff will be affected –lifeguards, fitness instructors and other front line staff will not be directly impacted.

##### **What's the saving?**

Altogether we will save £421,000.

## **2. Monmouthshire Youth Service**

### **What's happening?**

Historically, the Youth Service has been creative in its approach and 40% of its overall income comes from external sources.

The Youth Service is currently working on four ideas to generate future income and create a more cost effective and sustainable model of delivery:

- A well-being centre will offer children, young people, families and others, facilities and services to improve and enhance their quality of life
- *Propel* will deliver exciting and innovative training opportunities meeting the demands of local economy
- An integrated service framework model will see services working closer to ensure that children, young people, families and others are receiving the right support from the right people
- Our volunteering framework model will enhance volunteering opportunities within the service enabling increased community involvement.

### **Who will be affected?**

Young people aged 11 to 25 in Monmouthshire,

### **What's the saving?**

£200,000

### **3. Gwent Music Service**

#### **What's happening?**

Monmouthshire County Council currently subsidises the Gwent Music Service by £210,000 annually. The proposal for the financial year 2015/16 (April 2015 – March 2016) is to reduce this contribution by £50,000, with a further reduction proposed for the following year of £50,000 due to the financial pressures that the Authority faces.

Gwent Music Service provides support to 3,578 pupils within Monmouthshire, a third of all our pupils.

The Gwent Music Service is used by pupils in our schools to receive a variety of instrumental music lessons. One of the proposals within the service is to consider charging for instrument hire.

The Music Service operates music centres in the north and south of the county. A charge was introduced this year amounting to £15.50 per pupil each term. The proposal is to increase this charge to £31.00 per pupil, per term.

#### **What's the saving?**

£50,000 this financial year and £50,000 next financial year (2016/17)

### **4. Museums, castles and tourism**

#### **What's happening?**

Monmouthshire is rich in history and we have many buildings and sites that our communities and visitors use frequently. We need to make savings but still want to provide the services our communities and visitors have come to cherish. We will also enhance these sites to ensure continuous improvement.

We are trying to increase the efficiency and effectiveness of our cultural services, tourism services and attractions in Monmouthshire. We will make the most of our county's cultural assets to attract more visitors and make their experience a better one, while also maximising our funds and reaching our savings targets. To do this we will:

- Look at the opening hours of some of our attractions, making sure we meet the needs of our visitors and communities
- Raise income from weddings at Tintern Old Station, Abergavenny Castle, Shire Hall and Caldicot Castle

- Work in partnership with the Monmouthshire Ambassadors in our tourist information offices
- Introduce new technology to our sites so that our visitors can make the most of their experience
- Improve joint marketing to support other income generation

### **Who will be affected?**

Our communities and visitors of all ages.

### **What's the saving?**

£190,000 will be saved through savings or income generation.

## **5. Making best use of our buildings**

### **What's happening?**

The on-going reduction in council budgets places an even sharper focus on all overheads within the council. Services are working to increase efficiencies within their operations and as a result space within our properties becomes available for other uses or sale. The savings within this mandate result from the efficiencies created through this continuous review process.

We currently operate a rental grant policy which allows community organisations which occupy council assets to apply for reductions in their rent. We recognise that in the current financial climate it is prudent to conduct a review of the maximum levels of support. Tenants will be encouraged to work in a collaborative manner where possible, sharing properties and operating costs to create a more sustainable model in the future. Further to this the council recently introduced a Community Asset Transfer Policy which gives the opportunity for groups to apply to the council to have the asset they occupy transferred to them. This will happen when there is no strategic value to the council and the community group can demonstrate through a business plan that the asset will result in long term sustainable local social, economic or environmental benefits.

### **What's the saving?**

£100,000

## **6. Additional learning needs**

### **What's happening?**

We have reviewed our support for pupils with additional learning needs (ALN) to ensure that as a local authority we put the child, family and school at the centre of provision. This resulting strategy and policy have now completed their political path and will be implemented in schools in January 2015. This will ensure that special educational needs provision is effectively run in a fair and consistent manner.

We will review the special classes and facilities across Monmouthshire, making sure we address the imminent changes from Welsh Government for special educational needs. We will also look at the services we commission for children and young people with hearing, visual and speech and language difficulties to ensure we are getting the best value for money.

We wish to endorse the Authority's educational priorities in promoting high standards for all learners, achieving high levels of attendance, preventing exclusion and providing high quality support for learners with individual needs.

### **What's the saving?**

£120,000

## **7. Individual school budget**

### **What's happening?**

The local authority annually delegates funding to schools; in 2015/16 this amounted to £43,328,000.

The proposal for next year (2015/16) is to hold school budgets at their current funding levels.

Schools have already been provided with indicative funding levels. However, actual funding levels will not be available until pupil numbers for September 2015 are confirmed in January 2015. Schools are currently exploring ideas to work together so they can deliver education provision within the existing funding levels.

Governing bodies of schools are required to set budgets and submit details to us by 31<sup>st</sup> May 2015 for the financial year 2015/16.

## **8. School transport**

Two key areas are affected – non-statutory travel for post-16 pupils and home to school distances

### **Non statutory travel for post 16 pupils**

#### Travel grants

The travel grant we have previously provided to pupils aged 16+ going to college will no longer be given from July 2015. Pupils who have a travel grant now will not be affected but those going to college in September 2015 will not receive a grant.

From July 2015 this change will save £102,000 – a sum of £72,000 in 2015/16 and £30,000 in 2016/17.

#### Charges for pupils aged 16+

Charges for pupils aged 16+ who travel on public transport buses will be increased to two pounds. The amount will rise year by year in relation to inflation.

This change will save £29,000

## **9. Home to school transport**

#### Distance from home to school

Pupils who rely on school transport to get to school will be affected. To qualify for free school transport from September 2015:

- Secondary pupils will have to live three miles away
- Primary pupils will have to live two miles away

This will save a total of £30,000. We will save £20,000 in 2016/17 and £10,000 in 2017/18.

#### Pick up and Drop off points

From September 2016 we are looking to introduce pick up and drop off points for pupils going to school on contracted school bus services. This will mean pupils being dropped off by parents instead of being picked up at their house or along their route.

This will save a total of £30,000. We will save £20,000 in 2016/17 and £10,000 in 2017/18.

## **10. Waste collection changes- grey bags and nappy/hygiene service**

### **What's happening?**

We are proposing to remove the provision of grey bags for general household rubbish - householders will be expected to provide their own black bags.

**HOWEVER, THE RESTRICTION FOR ONLY TWO BAGS TO BE PLACED OUT PER FORTNIGHT PER HOUSEHOLD REMAINS**

We propose to change the frequency of the nappy/hygiene collection service. This waste will still be collected in yellow bags provided by the council, but will be collected fortnightly along with general rubbish. The yellow bags will be in addition to the two bags of household waste allowed per fortnight.

### **Why it is happening?**

Following the autumn's consultation process the public suggested that they did not need the grey bags anymore.

They felt that residents had made such a success of our recycling service that the grey bags were no longer needed as a reminder that they needed to recycle more and produce less waste.

Because the changes of 2013 have been embraced so well by Monmouthshire's residents, making us one of the highest recyclers in the UK, we feel confident that we can return to the use of black bags and householders will continue to put out limited refuse and more recycling than ever.

Nappy service – the changes in frequency to the collection of nappies are due to a lack of an outlet for recycling, so once more they are being collected with refuse. The change in frequency will release expenditure of £100,000 to contribute to the council's saving plans.

### **Who will be affected?**

All residents

4,000 households already registered for the nappy/ hygiene service

Staff - changes will lead to approximately 10 staff redundancies.

### **What's the saving?**

£180,000

## **11. Waste management – efficiency and realignment**

### **What's happening?**

Waste and grounds maintenance management structures have been merged to create efficiencies and remove service duplication. Areas to be reviewed include street sweeping, litter picking, responding to fly tipping and grass cutting.

Over 2015/16 operational changes will be implemented which will:

- Bring a better coordinated more responsive service to our public
- Remove all duplication and be far more efficient
- Create an area-based approach where teams will “own a patch” and will be empowered to take action to make it clean and green

We are doing this because we know we can change and improve our services with this merger.

### **Who will be affected?**

Residents

Staff - the proposal means two members of staff as a minimum will be made redundant.

### **What's the saving?**

£50,000



## **12. Modernising trade waste services**

### **What's happening?**

Our intention is to introduce a charge for businesses for using the council's recycling service.

We will charge for the production and administration of waste transfer notes for businesses which gives them proof that their waste is being managed appropriately. A waste transfer note is a statutory requirement for every business which gives its waste to a collector.

### **Why it is happening?**

By law businesses should not receive free waste or recycling service as the principle of "producer pays" is applied. Currently the council charges customers for refuse but not recycling. The domestic tax payer should not be picking up the tab for business recycling. We would rather introduce a fair and reasonable charge than remove the opportunity for businesses to recycle their waste.

### **Who will be affected?**

Currently about 400 local businesses are registered to use the council's waste service and if they wish to continue using the recycling service a charge will be applied.

We appreciate that there will be an impact and so are not looking to introduce this until the summer to allow for proper consultation and policy development processes to be followed.

### **What's the saving?**

£50,000 income will be generated

## **13. Highways**

### **General overview of savings and the potential impact on residents**

#### **What's happening?**

For the 2015/16, our general day to day highways maintenance budget will reduce by £450,000. This is in addition to a reduction in Welsh Government funding of £1.8m for larger programmes - mainly road resurfacing and general safety related improvement schemes.

The county highways operations teams will reduce - mirroring these budget reductions. Five members of staff will be directly affected.

Highway maintenance services will still be provided to a good standard and statutory functions will continue, but the reduced resources will inevitably result in longer response timescales, and the increased deterioration of lower category roads. This will directly affect some of the more rural and remote communities of Monmouthshire. For example, a road pothole currently takes seven days to repair, while in the future it may take ten days.

The existing and highly regarded services of the highways-related winter maintenance and emergency flood response teams will remain unaffected.

## **14. Community Hubs and the Contact Centre**

### **What's happening?**

In the towns of Abergavenny, Caldicot, Chepstow and Monmouth the library and One Stop Shop services are being combined into a single venue.

We will look to bring in other public services provided by the Council or others to create a single place in each town where the public can visit for their enquiries, appointments etc.

### **Why it is happening?**

This will reduce the number of staff employed in these service areas and will offer some savings in property costs. With a reduced number of staff a saving of £300,000 will be saved in a full year (£250,000 assumed for 2015/16) but the opening hours for the Hub may be curtailed to suit staff resources available. We will look for volunteers to support the service but we will not rely upon them.

In each One Stop Shop there are staff rota'd to answer telephone calls. In 2015 these staff are being brought together into a single contact centre within the county (possibly Chepstow Library but not decided yet) . This means we can manage the calls better than at present and improve our response to emails and social media.

### **What's the saving?**

£300,000 will be saved in a full year (£250,000 assumed for 2015/16)



monmouthshire  
sir fynwy

Thank you for taking the time to come along today and talk to us about what matters to you. We would like to hear your comments on what you have heard. We would like to know how the proposals will impact on your lives and how you think we can continue to provide the services that matter to you.

How will the proposals impact upon you?

How do you think we can continue to provide the services that are important to you?

We know we need to talk to a wide range of people. We want to make sure we talk to as many people as possible.

By completing the information below we can find out who we have spoken to and if there are any gaps in our engagement.

The information below will be treated as confidential.

Post to: Engagement and Communications Team, County Hall, The Rhadyr, Usk ,

By Wednesday 14<sup>th</sup> January 2015

NP15 1GA

If you would like to leave your contact details please complete in the boxes below.

Name

Email or postal address

Would you be happy to receive information in the future? Please circle: YES / NO

<b>1. Your age group:</b>	0 - 16	17 - 24	25 - 34	35 - 44	45 - 54	55 - 64	65+	
<b>2. Your gender:</b>	Male	Female	Prefer not to answer					
<b>3. Is your gender identity the same as assigned at birth?</b>	Yes	No	Prefer not to answer					
<b>4. Are you registered disabled?</b>	Yes	No	Prefer not to say					
<b>5. Your Nationality</b>	Welsh	English	Scottish	Irish	British	UK national	EU or European	Non EU/International
<b>6. How would you describe your ethnicity?</b>	White	White English	White Welsh	White Scottish		White Northern Irish	White British	White Gypsy or Irish Traveller
	Mixed -White & Black Caribbean	Mixed— White & Black African	Mixed - White & Asian	Mixed—Other		Asian or Asian British— Indian		
	Other Ethnic Groups—Arab	Asian or Asian British— Pakistani	Asian or Asian British— Bangladeshi	Asian or Asian British— Chinese		Asian—Other		
	Any other ethnic group, please state:							

<b>7. Your religion or belief:</b>		Buddhist	Christian	Hindu	Jewish	Muslim	Rastafarian	Sikh	
Athiest	Agnostic	No religion	Prefer not to say	Other, please state:					
<b>8. Your preferred language:</b>		Welsh - Cymraeg		English	Other, please state:				
<b>9. Your legal marital or same - sex civil partnership status:</b>		Single	Cohabiting	Married	In a civil partnership	Divorced	Widowed	Prefer not to say	Other, please state:
<b>10. Your sexual identity:</b>		Bisexual	Gay	Heterosexual	Lesbian	Prefer not to say	Other, please state		

**Thank you**