

Plan for Change

Township Forum Presentation

Draft Programme of Savings 2013/14 to 2014/15

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Join us in the Plan for Change

Our Vision:

'To lead, shape and maintain a prosperous, sustainable Bury that is fit for the future.'

Why change?

- Between April 2011 and March 2015 the funding we receive from central government will be significantly reduced.
- Our customers are changing, demand for our services is increasing and there are growing expectations about what the council provides.
- There are also opportunities for us to work differently; further develop a vibrant community and voluntary sector and look to work in new ways as part of wider public sector reform.

Outcomes

- Reducing poverty and its effects
- Supporting our most vulnerable residents
- Making Bury a better place to live

We are already making many of the changes we need to support the Plan for Change outcomes and the additional savings proposals will help ensure that Bury is fit for the future.

Our revised financial savings for 2013/14 and 2014/15

- The Plan for Change Programme approved by Budget Council in February 2012 outlined savings of **£9m for 2013/14 to 2014/15.**
- In the current Draft Programmes of Savings we have revised these forecasts and expect we will require **an additional almost £9m over the next 2 years.**
- This means our overall savings target has increased from **£17.7 million to £26.5 million.**
- Continuation to three year approach for financial savings. Savings outlined take us to April 2015.

Key financial messages

- Key elements of the system of Local Government Finance change on 1 April 2013, which means there is uncertainty over a number and level of government grants we receive and the change in the Council Tax Benefit system will also have an impact.
- At this stage it is difficult to predict the total resources available to the council over the next two years, however we need to act now to ensure we are as ready as we can be.
- We received our Settlement on 20 December and many figures have still not been made available so final conclusions are hard.
- What is clear is that we have fared badly compared to other Councils and the position going forward looks very bleak. Additional savings **may** now have to be made in 2013/14 and 2014/15 beyond those shown in the Plan for Change

Achieving this year's savings targets

Internal Efficiencies: We are for example making efficiencies from improvements in the way we buy things; Energy Efficiency Savings ; external funding; Removing vacant posts and restructuring across the organisation; savings from the cost of building we use.



£5.4m

Plan for Change Reviews / New proposals: We are undertaking a number of longer term reviews to find out the best way to make the savings required. Reviews are taking place in CCTV and control rooms, economic development, environmental services, highways, leisure, libraries and parks and countryside.



£1.3m

Decisions already taken: A number of savings arise from decisions previously made by the Council, e.g. staff restructures, recycling initiatives. These have been implemented.



£2.0m

TOTAL = £8.7m

Further challenges ahead

- **Changes to local government finance:** Council Tax Freeze, Local retention of business rate income and Localisation of Council Tax Support Benefit will all have an impact
- **Reduced size of workforce:** We have seen 423 council employees leave the organisation since 2010. A smaller workforce means we face many pressures and demands on our employees' time.
- **Help us to help you:** The local community can help us manage some of these pressures by taking responsibility, for example by not dropping litter.
- **Pressure on resources:** Resource demands and pressures also mean we may have to close, change or reduce some of the things we do

Help us spend our limited resources, both in time and money, where it makes the most impact and difference to people's lives.

Savings: How we plan to make savings

Plan for Change savings approved by 2012/13 Budget Council in 2012:

2012/13	2013/14	2014/15	Total saving
£8,656,000	£3,928,000	£5,137,000	£17,721,000

New proposals for consultation:

	2013/14	2014/15	Total saving
	£6,446,000	£2,295,000	£8,741,000

Includes: **£3.6 million of internal efficiencies**
 £5.1 million of new proposals

Total projected savings 2012-15:

2012/13	2013/14	2014/15	Total saving
£ 8,656,000	£10,374,000	£7,432,000	£26,462,000

Overview of new savings proposals:

Internal efficiencies

**Consolidating
discretionary
spend**
£527,000

Building costs
£188,000

**Changes to staff
car allowances**
£786,000

Increased income
£705,000

**Restructuring and
vacant posts**
£820,000

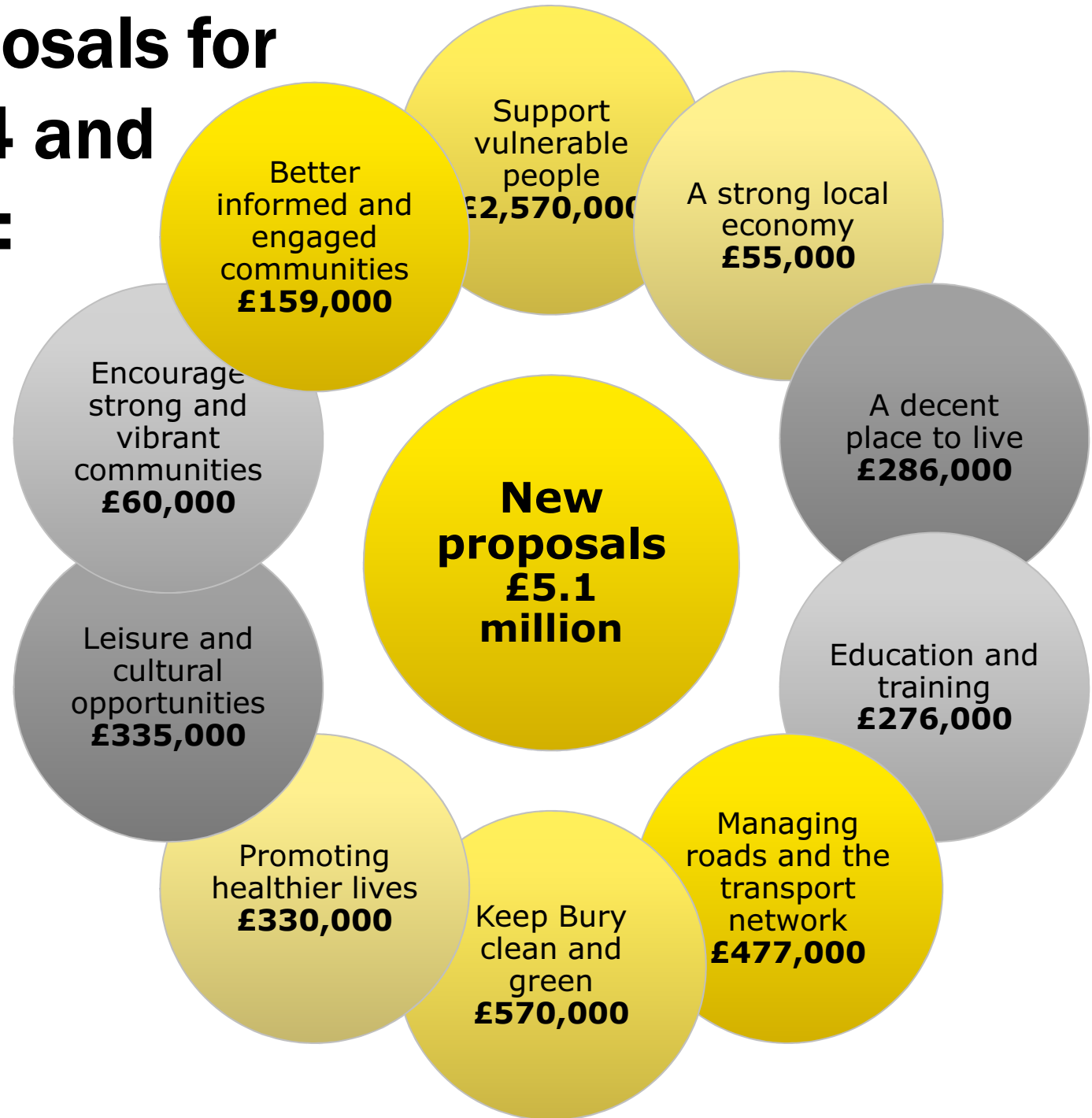
Additional funding
£363,000

Energy efficiency
£40,000

**Savings from the
way we buy
things**
£90,000

Contributes to
savings target of
£3.6 million for
internal efficiencies

New proposals for 2013/14 and 2014/15:



New proposals for 2013/14 and 2014/15:

Some elements of the **£5.1 million** proposed service changes:

Savings from home to school transport:

£350,000

Review of how Bury Employment and Support services are delivered:

£360,000

Reduce funding for Children's Centres:

£250,000

Further savings from Parks and Countryside Review, includes proposals to remove the Ranger Service:

£430,000

Further savings from the Library Service Review:

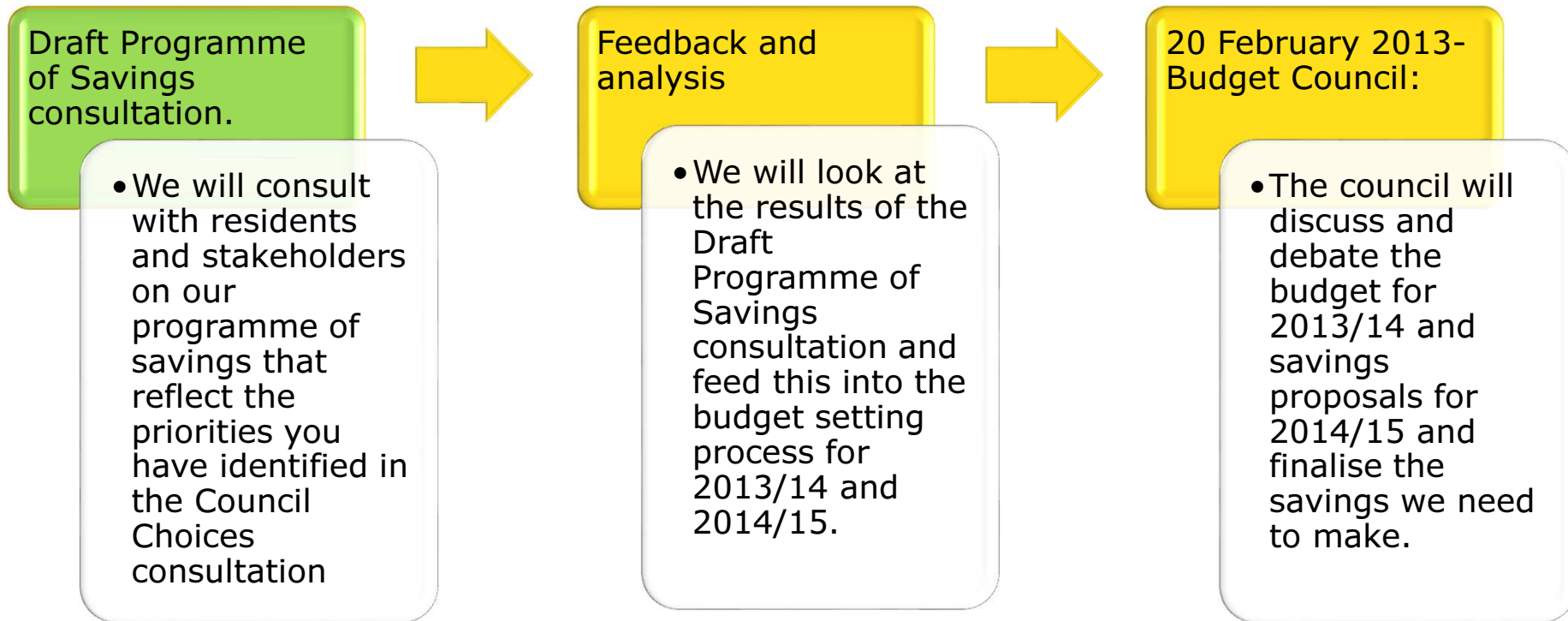
£270,000

Reconfiguration of township based street cleansing teams:

£140,000

More details on full proposals in the Plan for Change document.

Next Steps:



Have your say...

Any questions or comments

www.bury.gov.uk/planforchange