

# Draft Programme of Savings 2012-2015 Information Pack



# Introduction

Welcome to our Information Pack which provides more information about our Draft Programme of Savings for 2012-2015. It provides answers to a series of questions and helps you to consider the different options in more detail.

We have split this document into different sections so you can look at all or some of the sections to allow you to find out more:

- Frequently Asked Questions
- Savings from Existing Work
- Internal Efficiencies
- New Proposals for Savings

You can also log on to [www.bury.gov.uk/planforchange](http://www.bury.gov.uk/planforchange) and download our 'Plan for Change: Draft Programme of Savings 2012/13 to 2014/15' which provides more information about the consultation process and how we have developed these proposals.

Please let us know your views by:

- £ Attending a public meeting (full details of meetings are online at [www.bury.gov.uk/planforchange](http://www.bury.gov.uk/planforchange)).
- : Viewing the proposals online and submitting feedback at [www.bury.gov.uk/planforchange](http://www.bury.gov.uk/planforchange)
- 7 Emailing [planforchange@bury.gov.uk](mailto:planforchange@bury.gov.uk)
- \* Writing to us at Plan for Change, Bury Council, Knowsley Street, Bury BL9 0SW
- ( Calling us on 0161 253 7931

Please let us have your views by 13 January 2012. Final proposals for savings will be published prior to the meeting of Council on 22 February 2012.

We hope that you find the information in this document useful.



Councillor Mike Connolly  
Leader of the Council



Councillor John Smith  
Deputy Leader of the Council  
Executive Member for Finance

# Frequently Asked Questions

## **Why are you planning for three years instead of one?**

We believe that a three-year plan gives us the time we need to properly identify and deliver the scale of savings necessary. We are keen to move away from a yearly process of identifying savings, which does not allow longer-term planning or consultation.

## **How did you come up with these savings proposals? Was there a period of consultation?**

Yes, the Choices Consultation ran throughout August and September and over 3,500 people responded. We spoke to residents at venues across the borough including local libraries, children's centres, Township Forum meetings and in our town centres.

## **Key financial facts:**

- Central Government grant has been significantly reduced so this means we need to make savings.
- In total, between 2011 and 2015 the council has to make savings of £32 million. We have already identified £14 million savings, but we have to save a further £17.7million between 2012-13 and 2014-15. The Draft Programme of Savings consultation document sets out how we plan to achieve this.
- We have identified £10million savings from internal efficiencies, but there are other savings which may affect frontline services. We are doing all we can to minimise the impact of these.

## **There are a number of proposals which include reviewing services. How can you know the savings that these will produce if the services have not been reviewed yet?**

The savings identified for these reviews are only targets at the moment. The targets reflect the fact that, due to the scale of the savings we have to make, all services need to contribute towards the savings. As the reviews get underway, which will all include public and staff consultation as a key part of the process, review teams will be asked to identify options to achieve these savings targets.

## **How can you be sure that all those savings identified under Internal Efficiencies are realistic?**

We have spent some time examining all the detail of these savings and are confident that they can be delivered. Some of them are already 'in the bag' because, for example, we have already identified contracts where we can buy things cheaper.

## **What is the difference between back office and front office services?**

We use these terms to show the difference between those services which directly work with or relate to our residents (front office), for example libraries, and those which are needed to make sure the organisation works well (back office), for example financial management. Front office services are also sometimes referred to as front-line services.

## **How are you supporting staff through this process?**

We have put in place a range of support for staff including:

- Career MAPS – we have a dedicated resource area on the intranet where employees can find out more information about training opportunities, CV skills, interview techniques and apply for jobs

- Redeployment – staff who are facing redundancy are prioritised and either matched with suitable vacancies or given the opportunity to apply for vacant posts across the council when they occur. This takes place before jobs are advertised internally.
- Voluntary Severance and Voluntary Early Retirement – we are holding a series of road shows where employees can find out more about voluntary severance and voluntary early retirement options.

#### **How can I get involved in the consultation?**

- Attend a public meeting – dates are on the website [www.bury.gov.uk/planforchange](http://www.bury.gov.uk/planforchange) and will be promoted in the local media.
- Read the proposals and comment online at [www.bury.gov.uk/planforchange](http://www.bury.gov.uk/planforchange)
- Read the information at your local library and send in your comments
- Call us 0161 253 7931
- Email [planforchange@bury.gov.uk](mailto:planforchange@bury.gov.uk)

#### **What are the next steps in the budget consultation process?**

We are consulting on all the proposals until 13 January 2012. The comments and feedback will then be analysed before final proposals are taken to Budget Council on 22 February 2012. The Budget Council is a public meeting which members of the public can attend. It takes place in the Council Chamber at Bury Town Hall.

## SAVINGS FROM EXISTING WORK

### Adult Care Services

Proposal	2012/13	2013/14	2014/15	Total
Efficiencies from, for example, previous work on Older People's Care Home Accommodation Review and Reablement.	£378,000	£220,000	£180,000	<b>£778,000</b>

#### Why are we proposing these savings?

These savings will be produced following the implementation of decisions taken previously by the council.

#### What changes are we undertaking to allow us to reach this savings target?

The council has undertaken significant work to review and identify efficiencies in a range of adult care services, in line with policies around self-directed support and reablement. This existing work includes:

- Realizing efficiencies in older people's care homes, learning disability services and assessment and care management
- Reducing demand/need for care services due to the introduction of the reablement service
- Realizing savings from the 2011 Older People's Accommodation Review.

#### Will front line services be affected – what changes will residents see and when will this take place?

These savings arise from existing decisions around services, so therefore there should be no additional impact on front line services.

#### Will any geographical area be particularly affected by this proposal?

These savings arise from existing decisions around services, so therefore there should be no additional impact on any particular geographical area.

#### What back of office changes are proposed to achieve this target and minimise impact on front line services?

These savings also include those provided by the realization of efficiencies in back of office functions.

#### Does this mean additional charges for this service?

No.

#### Does this budget proposal result in redundancies?

No.

#### Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g. changes to care arrangements)?

These savings arise from existing decisions around services, so therefore there should be no additional changes to how you can contact the council about services.

## SAVINGS FROM EXISTING WORK

### Children's Services

Proposal	2012/13	2013/14	2014/15	Total
Further savings from the senior management restructure and costs of Home to School Transport for pupils with special educational needs.	£137,000	£15,000	-	£152,000

#### Why are we proposing these savings?

These savings will be generated as a result of decisions already taken and actions already implemented.

#### What changes are we undertaking to allow us to reach this savings target?

Savings will be generated in the future as a result of a staffing restructure which was implemented in the current financial year. Similarly early retirements already approved this year will take effect, and produce savings, in future years.

There are further procurement savings in respect of Home to School Transport as a result of actions already taken.

Further income will be generated as a result of the council's decision to oversee a number of externally-funded schemes.

#### Will front line services be affected – what changes will residents see and when will this take place?

These savings arise from existing decisions around services, so therefore there should be no additional impact on front line services

#### Will any geographical area be particularly affected by this proposal?

These savings arise from existing decisions around services, so therefore there should be no additional impact on any particular geographical area.

#### What back of office changes are proposed to achieve this target and minimise impact on front line services?

The decisions already taken affect back of office, rather than, front line services.

#### Does this mean additional charges for this service?

No.

#### Does this budget proposal result in redundancies?

A number of staff have already taken voluntary redundancy.

#### Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?

These savings arise from existing decisions around services, so therefore there should be no additional changes to how you can contact the council about services.

## SAVINGS FROM EXISTING WORK

### Environment and Development Services

Proposal	2012/13	2013/14	2014/15	Total
Savings from improved recycling rates and a range of savings decisions made in 2011-12.	£942,000	£400,000	£400,000	<b>£1,742,000</b>

#### **Why are we proposing these savings?**

These savings arise from decisions taken in the 2011/12 budget that will produce savings over and above those delivered in 2011/12.

#### **What changes are we undertaking to allow us to reach this savings targets?**

A range of changes in the 2011/12 budget are now being implemented and will generate additional savings in future years. These include refuse collection changes, staff restructures, savings from changes in the management contract for the gyms at leisure centres and efficiencies in a wide range of services. The changes to refuse collection will also mean that, as recycling rates increase, we will save significant amounts of money in future years, because the waste levy we have to pay to tip rubbish into landfill will be reduced.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

These savings arise from existing decisions around services, so therefore there should be no additional impact on front line services.

#### **Will any geographical area be particularly affected by this proposal?**

These savings arise from existing decisions around services, so therefore there should be no additional impact on any particular geographical area.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

These savings also include those provided by the realization of efficiencies in back of office functions.

#### **Does this mean additional charges for this service?**

No.

#### **Does this budget proposal result in redundancies?**

No.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g. changes to care arrangements)?**

These savings arise from existing decisions around services, so therefore there should be no additional changes to how you can contact the council about your services.

## SAVINGS FROM EXISTING WORK

### Chief Executive's

Proposal	2012/13	2013/14	2014/15	Total
Savings from the senior management restructure in 2011-12 and integration of Free Schools meals assessment.	£520,000	-	-	£520,000

#### **Why are we proposing these savings?**

These savings will be generated as a result of decisions already taken and actions already implemented.

#### **What changes are we undertaking to allow us to reach this savings targets?**

Savings will be generated in 2012/13 as a result of a major staffing restructure which was implemented in the current financial year. Similarly early retirements already approved this year will take effect in future years and these are identified under Internal Efficiencies.

Savings have also been achieved through the integration of Free School Meals means testing with work already undertaken by Housing Benefits staff.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

Applicants for Free School Meals should see a more streamlined process as it is now part of the Housing Benefits team – avoiding duplication.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

The restructure seeks to build on investment in technology over recent years, and provide high quality support to front line council services.

The workforce strategy seeks to future proof the organisation by ensuring a regular throughput of trainees/apprentices.

#### **Does this mean additional charges for this service?**

No.

#### **Does this budget proposal result in redundancies?**

A number of staff have already taken voluntary redundancy.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g. changes to care arrangements)?**

Not applicable.



## INTERNAL EFFICIENCIES

### Energy Efficiency

Proposal	2012/13	2013/14	2014/15	Total
We will ensure our energy efficiency schemes deliver real savings and support our commitment to the environment.	£101,000	-£47,000	£38,000	<b>£92,000</b>

#### **Why are we proposing these savings?**

We are embarking upon a number of energy efficiency measures in order to reduce the council's spend on utilities and also to reduce the council's CO<sub>2</sub> emissions.

#### **What changes are we undertaking to allow us to reach this savings targets?**

We will make savings through reduced carbon costs from changes in metering on street lighting (one-off), better control of energy use in office accommodation, and the "pay back" from energy conservation schemes.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

Frontline services will not be affected, and residents will see no changes. An additional benefit will be a reduction in Co2 emissions.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

Energy efficiency measures are back office changes and there should be no frontline impact.

#### **Does this mean additional charges for this service?**

Not applicable.

#### **Does this budget proposal result in redundancies?**

No – savings on non-staff costs will actually safeguard jobs going forward.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.

## INTERNAL EFFICIENCIES

### Improve the way we buy things

Proposal	2012/13	2013/14	2014/15	Total
We will further improve the way we buy things, this means we can drive down costs across the council.	£400,000	£560,000	£449,000	<b>£1,409,000</b>

#### **Why are we proposing these savings?**

To procure goods and services at competitive prices, ensuring value for money for residents.

#### **What changes are we undertaking to allow us to reach this savings targets?**

We are carefully reviewing new and existing contracts/leases with a view to obtaining a better price for goods and services the council purchases, e.g. vehicles and/or reducing the amount we need to buy.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

No – we would seek to maintain quality of service at the required standard when reviewing contracts.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

We propose to use the council's purchasing power to secure value for money and aggregate purchases to achieve economies of scale. Similarly we will participate in joint procurement exercises with other bodies, notably other councils in Greater Manchester and other public sector organisations in Bury, where there is a clear benefit to the council.

#### **Does this mean additional charges for this service?**

Not applicable.

#### **Does this budget proposal result in redundancies?**

No – savings on non-staff costs will actually safeguard jobs going forward.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g. changes to care arrangements)?**

Not applicable.

## INTERNAL EFFICIENCIES

### Cost of buildings

Proposal	2012/13	2013/14	2014/15	Total
We will save money on the costs of the buildings we use, and share buildings with other organisations to reduce costs.	£129,000	£60,000	£120,000	<b>£309,000</b>

#### **Why are we proposing these savings?**

The council manages a significant asset base, including land, office accommodation and other operational buildings. We need to make the best use of its assets, ensuring they are fully utilised and operate at low cost, delivering value for money.

#### **What changes are we undertaking to allow us to reach this savings targets?**

We are seeking to rationalise office and other accommodation to reduce running costs and to reduce reliance on external leases. Where possible we will seek to share office accommodation with partner organisations (we currently share some accommodation with NHS Bury and Her Majesty's Revenue and Customs).

#### **Will front line services be affected – what changes will residents see and when will this take place?**

Most of the proposals focus on 'back office' operations. Residents should see improved service where partner organisations co-locate.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

Making most efficient use of office accommodation, and withdrawing from leased accommodation that is no longer required.

#### **Does this mean additional charges for this service?**

Not applicable.

#### **Does this budget proposal result in redundancies?**

No – savings on non-staff costs will actually safeguard jobs going forward.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.

## INTERNAL EFFICIENCIES

### Income generation

Proposal	2012/13	2013/14	2014/15	Total
We will increase income from a range of sources, such as increasing the number of people who use our facilities or by increasing charges.	£521,000	£333,000	£36,000	<b>£890,000</b>

#### **Why are we proposing these savings?**

We will review the income we generate from partner organisations and from service users. Additional income will be generated through a combination of new income streams, increased take up and, where necessary, increased charges.

#### **What changes are we undertaking to allow us to reach this savings targets?**

New legislative powers enable the council to levy charges upon other organisations – e.g. issuing permits for road works. There are also proposed legislative changes to the way we calculate some of our charges e.g. planning fees (possible full cost recovery).

We will secure income from partner organisations where appropriate, for example if they co-locate in our buildings.

We will also explore new funding streams such as income from the loan of art gallery/museum exhibits.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

Some service users may face increased charges.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

We will ensure that price increases are kept to a minimum, and that they are implemented smoothly with minimal disruption.

#### **Does this mean additional charges for this service?**

Yes – in some areas.

#### **Does this budget proposal result in redundancies?**

No – savings on non-staff costs will actually safeguard jobs going forward.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.

## INTERNAL EFFICIENCIES

### Use of new technology

Proposal	2012/13	2013/14	2014/15	Total
Using new technologies to help us to save money and operate more efficiently.	-	£40,000	£110,000	<b>£150,000</b>

#### **Why are we proposing these savings?**

The Council is seeking to use the latest available technology to ensure that services operate effectively, at low cost, and to increase the accessibility of services to residents, for example by making services available over the internet.

#### **What changes are we undertaking to allow us to reach this savings targets?**

We will review our IT infrastructure to make most effective use of proven technology.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

Residents should see improvement in front line services as new technology opens up new communication channels with the council.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

Wider access and improvements to the way customers contact the council, and more efficient use of IT within services.

#### **Does this mean additional charges for this service?**

No.

#### **Does this budget proposal result in redundancies?**

No – savings on non-staff costs will actually safeguard jobs going forward.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.

## INTERNAL EFFICIENCIES

### Additional Funding

Proposal	2012/13	2013/14	2014/15	Total
We have already secured significant additional funding (from organizations other than the council) to help us maintain and support front-line services and will continue to seek and secure this type of funding.	£2,360,000	£142,000	£350,000	<b>£2,852,000</b>

#### **Why are we proposing these savings?**

We are proposing to utilize additional funding from a range of sources to support services. These sources include:

- NHS Adult Social Care Development funding
- Adult Social Care grants
- Flood risk grant
- Children's Early Intervention Grant.

#### **What changes are we undertaking to allow us to reach this savings targets?**

No specific changes are proposed, other than utilizing these grant monies.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

The utilization of additional funding will not affect front-line services, and in some cases, will secure front line services.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

This is a back-of-office change.

#### **Does this mean additional charges for this service?**

No

#### **Does this budget proposal result in redundancies?**

Not known at this stage.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.

## INTERNAL EFFICIENCIES

### Vacant Posts and Restructuring

Proposal	2012/13	2013/14	2014/15	Total
Where posts are currently vacant and/or no longer required, we will remove them from the council's structure, meaning we no longer have to allocate budgets to these posts.	£1,484,000	£908,000	£658,000	<b>£3,050,000</b>

#### **Why are we proposing these savings?**

Vacant posts across the council have been reviewed to assess whether they are still required. Where posts are not required they will be removed from the council's structure.

The council has offered voluntary severance, voluntary early retirement and flexi-retirement to all eligible staff. This will help to reduce the need for any compulsory redundancies, but will require re-structuring within teams to ensure key tasks and work programmes are completed.

#### **What changes are we undertaking to allow us to reach this savings targets?**

Vacant posts will be removed from the structure. Team re-structuring will also take place and reviews will be undertaken of costs of overtime and other allowances.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

This proposal should not impact on front-line services.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

This is a back-of-office change.

#### **Does this mean additional charges for this service?**

No.

#### **Does this budget proposal result in redundancies?**

It is anticipated that some staff will take up the voluntary options outlined above. Team re-structuring may involve redundancies, but at this stage these are not known. Re-structures will, of course, be undertaken in line with the council's policy and involve detailed staff consultation.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable

## INTERNAL EFFICIENCIES

### Early Intervention

Proposal	2012/13	2013/14	2014/15	Total
An investment of £100,000 in 2012/13 will enable increased and targeted investment in preventative services and will lead to a reduction in the numbers of children in our care.	-£100,000	£450,000	£950,000	<b>£1,300,000</b>

#### **Why are we proposing these savings?**

Increased and more targeted investment in preventative services will lead to a reduction in the numbers of children in our care alongside a sharp focus on safe discharges and development of our in house fostering capacity. This will reduce the demand on this budget which funds residential placements and independent fostering placements.

#### **What changes are we undertaking to allow us to reach this savings targets?**

We will look to increase investment in services that help prevent children and young people entering the care system.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

This proposal should enable investment in targeted services for families.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

Back-of-office functions will be designed to ensure minimal cost and administration.

#### **Does this mean additional charges for this service?**

No.

#### **Does this budget proposal result in redundancies?**

Not known at this stage.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.



## INTERNAL EFFICIENCIES

### Other Budget Reductions

Proposal	2012/13	2013/14	2014/15	Total
<b>A range of budget reductions e.g. for audit fees, stationery and promotions will contribute to the savings target.</b>	£576,000	-£283,000	£64,000	<b>£357,000</b>

#### **Why are we proposing these savings?**

We are proposing these savings as they will enable budget reductions to be made in areas where expenditure can be reduced or is no longer required.

#### **What changes are we undertaking to allow us to reach this savings targets?**

Savings will be made in a range of areas including:

- Audit fees where the relevant audit/inspection regime no longer exists
- Budgets for:
  - Equipment
  - Professional fees
  - Stationery
- Reducing budgets for work where new legislation will mean it is no longer required.

Because of the need to secure large savings in 2012/13, a review of funds set-aside in reserves has been undertaken. Where these funds are no longer needed for their original purpose, they will provide one-off savings in that year.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

None.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

These are back-of-office changes aimed to reduce the amount of council money allocated to some budgets.

#### **Does this mean additional charges for this service?**

No.

#### **Does this budget proposal result in redundancies?**

No.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.

## NEW PROPOSALS FOR SAVINGS: SUPPORT VULNERABLE PEOPLE

### Independent Travel for Pupils with Special Educational Needs

Proposal	2012/13	2013/14	2014/15	Total
We will promote independent travel for pupils with Special Educational Needs: It will not be compulsory, nor will the eligibility change, but is inline with the move to personalization and direct payments.	-	£100,000	£100,000	£200,000

#### **Why are we proposing these savings?**

Over recent years there has been a significant increase in the numbers of families who choose to make their own arrangements for the support of disabled children, for example through direct payments. This extends the principle to home to school transport.

#### **What changes are we undertaking to allow us to reach this savings targets?**

We will work with families to support them to move to more independent travel with young people where they wish to and where it is appropriate.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

Families will make their own travel arrangements rather than have council provided travel. The budget savings assume this will start in 2013/14. There are no savings in 2012/13 to enable time for detailed work with parents.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

This proposal may eventually lead to back office savings but none are assumed at this stage.

#### **Does this mean additional charges for this service?**

No – provision is free to the family.

#### **Does this budget proposal result in redundancies?**

Yes – we will have a reduced requirement for bus escorts but have a significant number who have applied for voluntary severance.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g. changes to care arrangements)?**

Yes – participation is voluntary and there is no change in eligibility. Families will be individually consulted about their specific position. The scheme is voluntary and there are no changes in eligibility.

## Children's Centres

Proposal	2012/13	2013/14	2014/15	Total
Reduce revenue funding for Children's Centres – by 3.2% in 2013/14 and 5.6% in 2014/15. This level of savings should not affect the viability of any particular centre.	-	£87,000	£63,000	£150,000

### Why are we proposing these savings?

To protect resources in other budget areas and in particular social care.

### What changes are we undertaking to allow us to reach this savings targets?

Each centre has its own budget and local discretion over how it is spent. The saving will be applied pro rata to budget across all centres. In 2014/15 it is the equivalent of an average £10,000 reduction on an average budget of just under £200,000.

### Will front line services be affected – what changes will residents see and when will this take place?

Each centre will need to produce its own service plan – Children's Services will support them to do that – the savings should not have a major impact on service delivery.

### Will any geographical area be particularly affected by this proposal?

No.

### What back of office changes are proposed to achieve this target and minimise impact on front line services?

Each centre will produce its own plan and identify back office efficiencies.

### Does this mean additional charges for this service?

Unlikely to, charging policy is set by the local authority.

### Does this budget proposal result in redundancies?

The proposal is unlikely to result in redundancies.

### Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g. changes to care arrangements)?

Yes.

## Adult Care Services Plan for Change Strategy

Proposal	2012/13	2013/14	2014/15	Total
Continue the implementation of the Plan for Change Strategy for Adult Care Services to change the way Adult Care Services provide and commission services, increasing individual choice and control.	£20,000	£250,000	£680,000	£950,000

### Why are we proposing these savings?

Over the 3 years we need to review the way care needs are met and financed. This is in line with the expected changes in the Government's White Paper scheduled Spring 2012. There will be specific activities within each financial year that is interdependent year on year.

Savings (of £20,000) in 2012/13 will come from a review of the Community Drug Team which is being carried out in conjunction with Pennine Care.

In future years proposals will be brought forward in line with the national personalization agenda which will need to take account of government proposals for social care funding. We would anticipate savings over the next two years being realized by reducing surplus capacity in the market and looking at alternatives of non-residential care support mechanisms to deliver social care closer to home. This will mean working in a different way than we have done in the past.

Re-modelling of commissioning and provision will provide the opportunity for care needs to be met by a range of options and services. This gives people control and choice of managing their assessed needs in a flexible and responsive way within an agreed budget.

### What changes are we undertaking to allow us to reach this savings targets?

Over the last 18 months we have introduced a Tier 1, 2 and 3 service model that looks at managing demand, maximizing people's independence through reablement and promoting self help and independence. We are also looking at very complex needs to be met in a more efficient and effective way. This service re-design will embed over the next two to three years to deliver the required efficiency savings.

### Will front line services be affected – what changes will residents see and when will this take place?

Modernization has had an effect on the way services are delivered and we expect new ways of working to continue in line with changing demand and the greater choice and control people have as a result of Self-Directed Support.

Whilst the needs of individuals will continue to be met, we are working with providers to shape the market in order to satisfy demand and minimise the impact.

Efforts have also been made to rebalance service towards prevention and early intervention as evidenced by the introduction of Connect and Direct (improving access to information and universal services), reablement (to provide short term support) and crisis response. We will also be reviewing, over the next few years, the very complex cases that have been historically

commissioned to ensure quality of service and continued value for money within the identified budget.

Residents are already seeing the benefit of this, both in their quality of life and in less intrusive long term services which in itself is bringing budget efficiencies.

**Will any geographical area be particularly affected by this proposal?**

No.

**What back of office changes are proposed to achieve this target and minimise impact on front line services?**

The introduction of new systems and greater use of technology will encourage more efficient working and target resources more effectively.

**Does this mean additional charges for this service?**

Not known at this stage.

**Does this budget proposal result in redundancies?**

Not known at this stage.

**Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g. changes to care arrangements)?**

Communication channels and alternative methods of contacting the department will be maintained to promote access to services and information.

Changes to services will continue to follow tried and tested consultation processes (with service users, carers and staff) before decisions are made.

## NEW PROPOSALS FOR SAVINGS: A strong local economy

### Review of Customer Contact Points for Local Businesses etc

Proposal	2012/13	2013/14	2014/15	Total
We will undertake a review of the various customer contact points we have for local businesses, economic development and other related information services.	Review	£89,000	-	£89,000

#### **Why are we proposing these savings?**

To respond to budget pressures and ensure that we continue to support the local economy in the most efficient way possible.

#### **What changes are we undertaking to allow us to reach this savings targets?**

No specific changes at this time.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

We will be reviewing these functions across services within the Environment and Development Services Department to better coordinate activities and reduce duplication of effort.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

Not known at this stage.

#### **Does this mean additional charges for this service?**

No.

#### **Does this budget proposal result in redundancies?**

Not known at this stage.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g. changes to care arrangements)?**

The area and range of contact is one of the areas to be reviewed.

## NEW PROPOSALS FOR SAVINGS: A decent place to live

### Environmental Services

Proposal	2012/13	2013/14	2014/15	Total
We will look at how we deliver Environmental Services across the council.	Review £87,000	£140,000	£15,000	£242,000

#### **Why are we proposing these savings?**

To address budget pressures whilst ensuring a resilient service capable of maintaining Bury as a decent place to live and work.

#### **What changes are we undertaking to allow us to reach this savings targets?**

The service currently has three divisions which will be streamlined into two with a reduction in management posts plus savings on supporting budgets.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

There will be a reduction of three posts which will require some internal adjustment of staff priorities which will be designed to minimise any impact on front line services. There may be further changes in later years, subject to ongoing review of how the service is provided.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

Changes to management structures.

#### **Does this mean additional charges for this service?**

No.

#### **Does this budget proposal result in redundancies?**

The reductions will be achieved via voluntary severance and/or voluntary early retirement.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g. changes to care arrangements)?**

Appropriate contact for users of the service will be maintained.

## NEW PROPOSALS FOR SAVINGS: Maintain opportunities for high quality education and training

### Connexions

Proposal	2012/13	2013/14	2014/15	Total
We will review the Connexions service in line with changes in national requirements, whilst ensuring support for vulnerable young people and those with learning difficulties is retained through targeted services.	Review £300,000	£150,000	-	£450,000

#### Why are we proposing these savings?

National regulations change the responsibility for the provision of Information, Advice and Guidance from September 2012 and make schools and colleges responsible for most of the universal service provision rather than the local authority.

#### What changes are we undertaking to allow us to reach this savings targets?

Universal provision in schools and colleges will be organised and funded by the school rather than the authority – we will offer them services on a traded basis.

#### Will front line services be affected – what changes will residents see and when will this take place?

Universal services in schools and colleges will be organised by the institutions (although they may continue to buy from us). We will continue to provide for vulnerable young people and those who are Not in Education, Employment or Training (known as NEET).

#### Will any geographical area be particularly affected by this proposal?

No.

#### What back of office changes are proposed to achieve this target and minimise impact on front line services?

A broad range of back office efficiencies have been made to minimise staff losses and impact on front line services.

#### Does this mean additional charges for this service?

No – services will remain free to the young person.

#### Does this budget proposal result in redundancies?

Not known at this stage as it will depend on whether schools and colleges decide to buy the service from the council.

#### Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?

The Connexions Centre on Broad Street is being retained as a public access point.



## NEW PROPOSALS FOR SAVINGS: Managing roads and the transport network

### Highways

Proposal	2012/13	2013/14	2014/15	Total
We will review Highways services and look at new ways of working, car parking services and reduce budgets for graffiti removal, street furniture and Christmas lights.	Review £311,000	£9,000	£173,000	£493,000

#### **Why are we proposing these savings?**

The review will look at how we can identify efficiency savings and new ways of working that will protect front-line highway works. This could include developing initiatives across Greater Manchester, new technology, new methods of road repairs and recovery of costs following road traffic accidents.

#### **What changes are we undertaking to allow us to reach this savings targets?**

The review will identify proposals for changes to the service.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

Until the review is completed, it is not possible to identify which, if any, front line services will be affected.

#### **Will any geographical area be particularly affected by this proposal?**

Until the review is completed, it is not possible to identify which, if any, geographical areas will be affected.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

The review will look at back of office options to save money

#### **Does this mean additional charges for this service?**

Until the review is completed, it is not possible to identify if additional charges could be an option for the future.

#### **Does this budget proposal result in redundancies?**

Until the review is completed, it is not possible to identify any impact on staff numbers.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.

## NEW PROPOSALS FOR SAVINGS: Keep Bury clean and green

### Grounds Maintenance, Street Cleaning and Tree Management

Proposal	2012/13	2013/14	2014/15	Total
Review Grounds Maintenance, Street Cleaning and Tree Management.	Review £70,000	£20,000	£60,000	£150,000

#### **Why are we proposing these savings?**

Trees, grounds maintenance and street cleaning will be reviewed to identify options for savings.

#### **What changes are we undertaking to allow us to reach this savings targets?**

The review will identify these changes.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

Until the review is completed, it is not possible to identify which, if any, front line services will be affected

#### **Will any geographical area be particularly affected by this proposal?**

Until the review is completed it is not possible to identify which, if any, geographical areas will be particularly affected.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

The review will also look at back of office services to identify any potential for savings.

#### **Does this mean additional charges for this service?**

Until the review is completed, it is not possible to identify if any additional charges for services will be made.

#### **Does this budget proposal result in redundancies?**

Until the review is completed, it is not possible to identify any impact on staff numbers.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.

## Parks and Countryside

Proposal	2012/13	2013/14	2014/15	Total
Review Parks and Countryside including the Park Ranger Service, play areas, countryside maintenance and how to increase the number of parks and countryside facilities that are managed by community/voluntary groups.	Review £95,000	£70,000	£85,000	£250,000

### **Why are we proposing these savings?**

We need to look at how we can be more efficient across the service, including looking at play areas, the ranger service and how we maintain open spaces.

### **What changes are we undertaking to allow us to reach this savings targets?**

We will review all green space in countryside areas to assess community value, use and cost of maintenance. We will also look at the ranger service and how we can work with sports clubs to enable them to take on greater ownership and responsibility for their outdoor sports facilities

### **Will front line services be affected – what changes will residents see and when will this take place?**

Until the review is completed, it is not possible to identify the impact on front line services.

### **Will any geographical area be particularly affected by this proposal?**

Until the review is completed, it is not possible to identify if any particular geographical areas will be particularly affected.

### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

The review will look at making savings in unallocated budgets and reducing the budget for events.

### **Does this mean additional charges for this service?**

Until the review is completed, we can not identify any impacts on charging policies.

### **Does this budget proposal result in redundancies?**

Until the review is completed we can not identify the impact on staff.

### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.

## Bedding Plants

Proposal	2012/13	2013/14	2014/15	Total
We will reduce the amount we spend on bedding plants and maximize sponsorship opportunities.	£20,000	£20,000	£10,000	£50,000

### **Why are we proposing these savings?**

Although we want our townships to look their best, we also need to look at alternative types of planting, naturalizing green spaces where it is appropriate and increasing community ownership of in-bloom initiatives

### **What changes are we undertaking to allow us to reach this savings targets?**

The greenhouses will be closed down for much of the year and we will look at reducing the number of floral beds and hanging baskets across the borough. There will be an increase in sustainable planting in many of the flower beds and we will maximise the use of hands-on help from the voluntary sector such as gardening clubs and in-bloom community groups.

### **Will front line services be affected – what changes will residents see and when will this take place?**

Residents may notice less floral displays and an increase in areas that are mowed less often.

### **Will any geographical area be particularly affected by this proposal?**

All parts of the borough will be affected

### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

Reductions in the greenhouse operation, savings from alternative plant selection and efficient watering regimes.

### **Does this mean additional charges for this service?**

No.

### **Does this budget proposal result in redundancies?**

We will review the staffing impact in parallel with the council's scheme for voluntary severance and voluntary early retirement.

### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.

## NEW PROPOSALS FOR SAVINGS: Promoting healthier lives

### Leisure Vision and Strategy

Proposal	2012/13	2013/14	2014/15	Total
We will develop a long-term leisure vision and strategy, incorporating increased self management of leisure facilities by the groups that use them and further develop capacity in the community/ voluntary sector.	Review	£30,000	£100,000	£130,000

#### **Why are we proposing these savings?**

We will review our vision for leisure, what our customer needs are now and in the future and the overall leisure offer for the borough.

#### **What changes are we undertaking to allow us to reach this savings targets?**

We will consult our users and potential users regarding our future vision and facilities strategy.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

Until the review is completed it is not possible to identify which, if any, front line services may be affected.

#### **Will any geographical area be particularly affected by this proposal?**

Until the review is completed it is not possible to identify which, if any, geographical areas may be affected.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

The review will look at how savings could be made in back of office services.

#### **Does this mean additional charges for this service?**

Until the review is completed it is not possible to identify if additional charges could be introduced to save money.

#### **Does this budget proposal result in redundancies?**

Until the review is completed it is not possible to identify any impact on staff numbers.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Until the review is completed it is not possible to whether any such changes will be proposed.

## Age of Opportunities

Proposal	2012-13	2013-14	2014-15	Total
We will re-focus the Age of Opportunities Service.	£150,000	-	-	£150,000

### **Why are we proposing these savings?**

Age of Opportunities is a discretionary budget and therefore will have less of an impact on people with critical and substantial care needs.

This budget allows us to remodel and realign services without a significant impact on the care needs of individuals – and will enable service providers to experiment with new ways of working.

### **What changes are we undertaking to allow us to reach this savings targets?**

Existing projects will be maintained in line with agreed contracts. Changes will affect new schemes where there will be a greater focus on sustainability and new ways of working.

Priority will be given to thematic projects that meet council priorities and add value to individual/community quality of life.

### **Will front line services be affected – what changes will residents see and when will this take place?**

Existing projects will be maintained in line with agreed contracts. Any changes will be limited to new schemes from 2012 onwards.

### **Will any geographical area be particularly affected by this proposal?**

No.

### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

The impact on the back office will be minimal in the early stages although this will be reviewed in the light of new proposals coming forward.

### **Does this mean additional charges for this service?**

No.

### **Does this budget proposal result in redundancies?**

Not known at this stage.

### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g. changes to care arrangements)?**

Age of Opportunities is a commissioning function and consultation will continue to take place with providers around any changes to the programme and to develop new schemes.

## NEW PROPOSALS FOR SAVINGS: Leisure and culture opportunities

### Libraries

Proposal	2012/13	2013/14	2014/15	Total
We will review the Libraries Service across the borough to develop a long term vision and strategy.	Review	£90,000	£450,000	£540,000
Efficiency savings from a re-modelling of the Schools Library Service; savings from the Libraries Supplies budget and a small one year bookfund reduction.	£60,000	-	-	£60,000

#### Why are we proposing these savings?

The Library Service needs to review its provision as a result of reductions in funding for the council.

#### What changes are we undertaking to allow us to reach this savings targets?

Reviewing all aspects of the current library provision, including the use of new technology, whilst assessing the needs and views of residents.

#### Will front line services be affected – what changes will residents see and when will this take place?

Until the review is completed, it is not possible to identify whether front line services will be affected or any changes that residents will see. It is likely the bulk of the changes will be seen in 2014/15.

#### Will any geographical area be particularly affected by this proposal?

Services are being assessed across all areas of the borough.

#### What back of office changes are proposed to achieve this target and minimise impact on front line services?

Service efficiencies are already being achieved and options for increasing savings via this route will be investigated and progressed wherever possible alongside all other aspects of the service review

#### Does this mean additional charges for this service?

Most aspects of the Libraries Service is free by law. Until the review is undertaken it is not possible to say whether additional charges may be introduced for some of the other areas of service.

#### Does this budget proposal result in redundancies?

Not known at this stage.

#### Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g. changes to care arrangements)?

A full programme of consultation will be undertaken as part of the review.

## NEW PROPOSALS FOR SAVINGS: Encourage strong and vibrant communities

### Community Safety

Proposal	2012/13	2013/14	2014/15	Total
We will review the community safety infrastructure across the borough.	Review £25,000	£25,000	-	£50,000

#### **Why are we proposing these savings?**

The council currently pays an external organization to monitor the Bury Town Centre CCTV. A review will be carried out to see if this could be done differently. We will also review the CCTV cameras in outer areas which are getting older. Technology is changing and there is limited capital funding available to councils.

#### **What changes are we undertaking to allow us to reach this savings targets?**

The review will identify the options for changes to make savings.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

Until the review is completed it is not possible to identify which, if any, front line services may be affected.

#### **Will any geographical area be particularly affected by this proposal?**

Until the review is completed it is not possible to identify which, if any, front line services may be affected.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

The review will look at how back of office changes could help to save money.

#### **Does this mean additional charges for this service?**

Until the review is completed it is not possible to identify if additional charges could be an option for the future.

#### **Does this budget proposal result in redundancies?**

No– the budgets identified here are non-staffing budgets.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.



## NEW PROPOSALS FOR SAVINGS: Better informed and engaged community

### Communications

Proposal	2012/13	2013/14	2014/15	Total
We will reduce the amount of money we spend on advertising, marketing and printing leaflets and look to new technology to communicate better with our residents.	£70,000	£50,000	£46,000	£166,000

#### **Why are we proposing these savings?**

These are savings that have resulted from a detailed review of the council's corporate communications service.

#### **What changes are we undertaking to allow us to reach this savings targets?**

Largely these savings are as a result of using new technology, in particular the council's web site, to communicate better with our residents. We have also agreed a number of communications protocols which will result in internal efficiency savings.

#### **Will front line services be affected – what changes will residents see and when will this take place?**

Front line services should not be affected. Residents will see the council making more use of the website and other social media sites. For example leaflets will be created electronically and available to be printed directly from the web site if needed rather than bulk printed.

#### **Will any geographical area be particularly affected by this proposal?**

No.

#### **What back of office changes are proposed to achieve this target and minimise impact on front line services?**

The corporate communications protocol and toolkit should result in more efficient/co-ordinated working.

#### **Does this mean additional charges for this service?**

No.

#### **Does this budget proposal result in redundancies?**

No.

#### **Can I still make contact face -to-face or over the phone about these problems/ will I be consulted to see how these changes affect my personal circumstances (e.g changes to care arrangements)?**

Not applicable.

# Have Your Say

We want you to let us know what you think.

You can do this by:

- £ Attending a public meeting (full details of meetings are online at [www.bury.gov.uk/planforchange](http://www.bury.gov.uk/planforchange)).
- :
- 7 Viewing the proposals online and submitting feedback at [www.bury.gov.uk/planforchange](http://www.bury.gov.uk/planforchange)
- \* Emailing [planforchange@bury.gov.uk](mailto:planforchange@bury.gov.uk)
- ( Writing to us at Plan for Change, Bury Council, Knowsley Street, Bury BL9 0SW
- Call us on 0161 253 7931

Please ensure that your views and comments reach us by **13 January 2012**.