

<b>Report to:</b>	Cabinet	<b>Date:</b> 19 October 2022
<b>Subject:</b>	Medium Term Financial Strategy Refresh	
<b>Report of</b>	Cabinet Member for Finance and Communities	

## Summary

The Bury Council Medium Term Financial Strategy (MTFS) runs to 2025/26 and will be refreshed as part of the annual budget setting process in February 2023.

A mid-year review of the MTFS has been undertaken as a matter of good practice and in the context of the unprecedented inflationary and demand pressures being experienced so far this year. The review has indicated a provisional budget deficit of £29.204m in 2023/24; a further gap of £3.475m in 2024/25 and a further £5.866m in 2025/26.

This report provides the detail of the updated MTFS forecast and sets out a range of options to address this deficit, as a basis for consultation with affected stakeholders.

## Recommendation(s)

The Cabinet is asked to:

1. Approve the updated medium term financial strategy and the assumptions regarding resources and spending requirements, as of October 2022. It should be noted that this information does not yet include the national Local Government settlement which is expected in December 2022.
2. Note the projected budget gap of £29.204m in 2023/24 a further gap of £3.475m in 2024/25 and a further £5.866m in 2025/26.
3. Approve the commencement of public consultation in relation to the proposals as set out in Section 5 and Appendix 3 of this report.
4. To note that staff will be consulted on the proposals as set out in this report and service specific consultations will be phased as detailed proposals are developed.
5. Note that there is still a remaining gap in the 2023/24 budget and that further work will continue to close this, before the final budget proposals are made to Members in February 2023.

## Reasons for recommendation(s)

It is a legal requirement that all local authorities set a balanced budget before the start of each financial year. It is also a requirement to consult on service

closures and changes and, in order to do this in advance of decisions being made, consideration needs to be given as to which of the savings proposals this affects.

Early and iterative planning is essential for the Council to proactively respond to the financial challenge in future years.

### **Alternative options considered and rejected**

Officers and Members have undertaken significant work over the past six months to review all areas of potential savings and bring forward proposals which, insofar as is possible align with the Council's strategic objectives as described in the LET'S Do It! Strategy.

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## **1. Background**

The Medium-Term Financial Strategy (MTFS) is the Council's multi-year financial plan and control framework to align resources to the spending priorities set out in the corporate plan and Borough vision: LET'S Do It!

In preparation for setting the 2023/24 budget the MTFS has been updated to reflect resource forecasts and funding announcements. The update this year is forecasting unprecedented increases in spending due to inflation, which is presenting sharp rises in the majority of the Council's cost base and increased demand for adults and children's services.

The outcome of this review is a projected budget gap of £29.204m in 2023/24; a further gap of £3.475m in 2024/25 and a further £5.866m in 2025/26. – These savings follow on from budget savings and reductions across Council functions totaling £114m since 2010/11, of which £46m have been delivered since 2017/18.

These projected financial gaps and budgetary pressures are not unique to Bury Council. This is the landscape which is common across the Greater Manchester authorities and England, with many authorities reporting additional pressures over the last six months.

## **2. Medium-Term Financial Strategy (MTFS) refresh**

The MTFS was last updated in October 2021 and reconfirmed when the Council set its budget for the current year on 23rd February 2022. Since that review there have been unprecedented changes in the financial context that the Council has to operate within. This refresh has had to respond to a sudden and significant worsening of the Council's financial position caused by external changes. These are as follows:

- Sharp increases in energy costs following the war in Ukraine
- Increases in costs caused by the disruption of supply chains during Covid
- Inflation in the UK which is now much higher than previously predicted, currently CPI is at a 40 year high of 9.9% in August 2022 compared to 3.2% in August 2021 and 6.2% in February 2022.
- The increased costs of energy and general inflation are causing a cost of living crisis affecting Bury people. The Council is working with community and voluntary organisations to support people through the crisis but it is also creating additional costs for social care services
- Higher inflation is having an impact on the nationally determined pay awards that the Council could not have predicted last February. When assessing the impact of the current 2022/23 proposed pay offer and the potential offer for 2023/24 this adds £6.9m to the pay bill over the £2.9m that was previously budgeted

- The increase in the Real Living Wage to £10.90 per hour, essential to support the lowest paid and particularly those in the care sector, will add a further £3.2m to the budget over and above the previously budgeted £3.4m
- National shortages of labour are also increasing workforce costs, particularly within children's services
- UK interest rates are now at their highest level for 14 years. This will create conditions for higher costs for Council borrowing
- Significant work had been undertaken in previous years to build a financially resilient Council and whilst the previous MTFs identified a £14m gap for 2023/24 this position has significantly worsened due to pay awards of £6.9m above those previously budgeted, the real living wage rising significantly, £3.2m above the £3.4m previously budgeted and the rising costs of utilities which are all outside of the Councils control

When the Council set its budget for 2019/20 it agreed to end a reliance on reserves and to move to a position of contributing to reserves in future years. This was achieved in 2020/21 when the Council added £10m to general reserves and created a further £5.8m Transformation Reserve from a review of the Collection Fund. Also, in 2020 the reserves were aligned to strategic risks and the governance and controls over the use of reserves were improved. This policy worked well and meant the Council was able to set a budget without reliance on reserves. However, the 2021/22 budget had to respond to the extreme financial challenges of the Covid 19 pandemic and planned use of reserves formed part of the MTFs in both 2020/21 and a further £14m in 2022/23.

Forward financial planning remains difficult. The volatility in the Council's financial position caused by Covid has now been replaced by greater uncertainty. The changes in government financial policy announced on 23<sup>rd</sup> September have brought new and profound uncertainties to the financial outlook.

In the absence of a comprehensive spending review it had been assumed that government departments would be funded at the levels set last year. The gap of £29m is based on an assumption of no further funding from the Government in the financial settlement i.e. a flat cash settlement in line with the previous years values. However, increases in government borrowing to fund permanent tax cuts may lead to cuts in public spending. If the NHS and defence are protected there is the prospect of returning to the deep spending cuts to local government seen in the 2010 to 2019 period.

More will be known after the next fiscal event on 31st October however the full implications for the Council's budget are unlikely to be clear until the Local Government Settlement expected in late December 2022. It is therefore important to note that whilst this report includes proposals for consultation on how the Council intends to close the new budget gap in 2023/2024 and the following two years, the options do not yet completely close the gap and that gap may widen further because of government decisions.

In summary the outcome of the MTFS refresh has:

- Determined the likely levels of resources available over the medium term including:
  - Increased Council Tax and business rates
  - Removal of the increase in national insurance

Updated the expenditure requirements significantly, in terms of:

- Pay award and real living wage assumptions
- Utilities inflationary pressures - £1m has been included as work is ongoing to mitigate the rising costs through building closures and disposals, decarbonisation measures but this is a risk as the current price cap is only until March 2023
- Increased costs of the transport and waste disposal levies
- Impact of the children's services restructure approved by Cabinet in July 2022

The refresh does not take account of the national funding settlement which will not be available before December. Several further variables are also still unknown and will continue to be kept under review before the final budget is set in February 2023. These include:

- Continuation of in year 2022/23 pressures in children's social care
- Utilities costs or inflationary pressures in significant excess of current estimates, this will require careful and ongoing review and scrutiny
- The national economic position is very challenging which could result in increased pressure on public services and reduced collection rates for Council Tax and Business Rates
- There are several Government schemes which are due to end, including the business rates retention scheme under GM Devolution, which if, and when withdrawn will have a negative impact on the Council's resources
- Long term utility inflation costs, beyond the recent cap rates for the next 6 months

The MTFS is also predicated on a number of funding assumptions at this time. These will be refined and confirmed before the final budget is set but include:

- Assumed Council tax increase of 1.99% which is below the referendum level of 2%
- No continuation of the adult social care precept as 2022/23 was the last year
- Continuation of £2.7m of the non-recurrent grants received as part of the one-year funding settlement in December 2021 but only for a further year
- That the business rates retention scheme is retained for at least 2023/24
- No further increases to the local government settlement based upon recent Government announcements to plan on the assumption of a flat cash settlement

The summary of the forecast resource position and deficit is below.

Spending Requirement	2023/24	2024/25	2025/26
	£m	£m	£m
<b>Total Revenue Resource</b>			
Council Tax	(100.158)	(103.121)	(105.704)
Business Rates	(59.396)	(61.562)	(61.771)
Government Grants	(16.524)	(16.524)	(16.524)
<b>Revenue Resource Forecast</b>	<b>(176.078)</b>	<b>(181.207)</b>	<b>(183.999)</b>
<b>Total Spending Need brought forward from 2022/23 budget setting</b>	<b>190.343</b>	<b>197.257</b>	<b>198.291</b>
<b>Original Budget Gap</b>	<b>14.265</b>	<b>16.050</b>	<b>14.292</b>
<b>Additional Pressures and Spend Requirements</b>			
Utilities increased costs	1.000		
Pay award above budgeted 2% if 4% from 24/5		1.690	1.724
Children's Services restructure	2.633		
Increased gap to take account of 22/3 pay award at £1,925 on all pay points	3.000		
Impact if same pay award for 23/4 over and above current budget assumptions	3.857		
Implications of increased Real Living Wage for commissioned services/contracts	3.200		
Members allowances uplift agreed after 22/3 budget set - full year effect	0.109		
Recurrent increase in Waste and Transport Levies	1.120		
Unachievable C Tax and B Rates Growth as per existing MTFS	0.560		
Airport dividend, receipt now in 26/27			5.900
Benefit from NI increase being dropped	(0.540)		
<b>Revised Cumulative Budget Gap</b>	<b>29.204</b>	<b>32.679</b>	<b>38.545</b>

### **3. LET'S Do It! – a policy-led approach to managing Council resources**

The 'LET'S Do It!' 2030 Strategy provides the strategic framework for the Council's use of resources through the vision to:

- Build on the strengths that already exist in our communities, breaking down barriers for people and between agencies and services to give people the ability to be independent
- Deliver in partnership, locally whenever possible and through a digitally inclusive approach
- Drive economic growth to improve outcomes for local people; reduce the demand on public services and increase income to the Council.

From a budget planning perspective, the application of the LET'S Do It! strategy is an opportunity to:

- Empower local people and organisations to seek self-help and community-based support rather than immediately engaging with statutory services. Over the last two years the Council has made available over £750,000 in funding to establish and support the development of local community groups. The scale of community potential is now evident through the anti-poverty response, for example, with over 80 organisations active in providing cost of living support and the emergence of the Bury Community Support Network
- Tackle health inequalities through a comprehensive local Wellness offer.
- Take a stronger focus on prevention and harnessing community capacity, which has been at the heart of the adult social care transformation, through which c£20m of savings have been achieved since 2019/20
- Drive innovation such as through the internal transformation strategy which is now enabling digital-first, more efficient processes, user self service
- Deliver inclusive growth through regeneration in order to reduce deprivation and therefore demand on expensive reactive Council and other public services. Growth also creates the potential for increased income from council tax and business rates receipts, through delivery of a pipeline of brownfield-first housing and new locations for business.

As far as possible budget savings options will be developed which are consistent with the LET'S Do It! principles. At this stage the assessment is that most savings can be achieved in a way that is strategically congruent, through a focus on community capacity/self-help within high-cost social care provision; by driving internal efficiency or growing income.

The options developed also take account of the output from a series of community conversations which took place across August of this year (see consultation section below for more detail).

However, the scale of reduction required means it is unlikely that the full value of budget reduction may be achieved in this way. Some options will therefore be necessary which simply relate to a reduction in controllable costs. Such proposals will be minimised, and every opportunity will be taken through consultation to mitigate these impacts and consider alternatives.

Proposals under development at this stage total £25.090m which leaves a recurrent shortfall against the 2023/24 forecast budget gap of £4.114m with a further £3.475m to be identified for 2024/25 and £5.866m for 2025/26. Further, not all of the options identified to date will deliver the full savings value in year one. Work will continue over the coming months to increase the options available and profile the delivery of savings, for finalisation when the national funding settlement is announced.

#### **4. Indicative proposals to balance the budget**

A range of options totalling £25.090m to date are under development across the themes of:

1. Efficiencies from strategic financial management such as appropriate use of capitalisation; the Housing Revenue Account and reviews of budget assumptions
2. Increasing income generation including council tax and business rates; pursuing external funding, service trading and an uplift in fees and charges
3. A strategy to reduce the cost of high-cost social care placements including:
  - a. Implementation of the Hertfordshire family safeguarding model, stepping down of high-cost children's placements and progressing the edge of care service, all of which were reported within the July Cabinet reports on children's services
  - b. Developing future strategy for cost containment including an all-age disability strategy and the development of specialist housing provision and increased in borough foster placements
4. Service reviews including efficiency savings in a range of functions across Departments and reviews of grants to voluntary and community sector partners
5. Transformation of services through ongoing investments in technology including the accelerated roll out of LED street lighting and the development of specialist housing provision as an alternative to conventional care settings
6. Workforce cost savings through the proactive promotion of voluntary unpaid leave and a further £100k reduction in Chief Officer related costs.

The table below identifies the early work undertaken within the broad categories and the proposed phased savings delivery over the next four years. The full schedule of options is included in Appendix Two, divided between proposals



which are considered strategically congruent and other proposals for savings in the context of the sheer scale of budget reductions required, but where there will be a requirement to mitigate impacts by prioritising operational delivery to reduce impact on outcomes.

<b>Option</b>	<b>Approx FTE Impact</b>	<b>Total saving £k</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>
Strategic Financial Management		5,759	4,659	5,159	5,659	5,759
Income Generation		6,553	7,893	4,522	6,153	6,553
High-Cost Social Care Placements		7,261	4,037	5,342	6,453	7,261
Additional purchase of unpaid leave and reduction in Chief Officer costs		700	600	700	700	700
<i>Departmental Options</i>						
Business Growth & Infrastructure	6	450	300	300	450	450
Children & Young People	0	66	66	66	66	66
Corporate Core including Finance	27	1,892	1,165	1,348	1,804	1,892
One Commissioning Organisation	25	1,532	1,132	1,532	1,532	1,532
Operational Services *	17	877	677	877	877	877
<b>Total</b>	<b>75</b>	<b>25,090</b>	<b>20,529</b>	<b>19,846</b>	<b>23,694</b>	<b>25,090</b>

\* a review of the Public Health funded health improvement initiatives will be brought forward as an alternative proposal before Christmas

Proposals under development at this stage total £25.090m which leaves a recurrent shortfall against the 2023/24 forecast budget gap of £4.114m with a further £3.475m to be identified for 2024/25 and £5.866m for 2025/26.

Work will continue over the coming months to identify options which close this gap, including maximising the financial opportunities through devolution and ongoing efficiencies. The Council's reserves will be used to close any shortfall whilst implementation progresses.

It should be noted that over the last two years the Council has utilised £27m of its reserves in order to support with the increased demands and reduced income caused by the pandemic and does not have large amounts of general reserves which are not earmarked or ringfenced grants. The detail of the call on reserves will be assessed once options are finalised and a phasing plan agreed. However, early work on the Council's current available reserves suggests that whilst these may be sufficient to smooth the projected position for 2023/24, based upon the current level and phasing of savings delivery they are not sufficient to smooth the position as it currently stands in 2024/25.

## **5. Public Consultation**

The Council has a legal duty to consult on its budget proposals before any decision is made. The process will involve the public, stakeholders and businesses and will include:

- An initial eight-week consultation period on the overarching budget strategy commencing on 20th October and finishing on 15th December 2022 with a view to reporting back to budget Cabinet on 15th February 2023.
- Specific consultation on the detail of individual options where required with appropriate groups, organisations and individuals prior to the final decision on the option being taken.

### ***5.1 Public Consultation on budget strategy***

The public consultation process began in August 2022 through a series of budget conversations with local people which were facilitated by Community Hub teams and supported by an on-line questionnaire. A summary of the feedback received from this preliminary engagement is enclosed at Appendix One.

The Council will now proceed with formal consultation on the budget strategy, through an online survey (paper copies available on request) and a series of engagement events. It will be publicised via the press and social media. The consultation will seek views on:

- The council's approach to setting its budget for 2023/24
- The equality impacts of potential options
- Alternatives to mitigate the impact of necessary reductions
- Options to close the gap

### ***5.2 Public consultation on specific options***

Where consultation is required, it should always start as soon as reasonably practicable, and several of the emerging savings proposals will therefore begin consultation following this meeting. These are the proposals to:

1. Uplift to Council fees and charges
2. An options appraisal of Bury Art Museum in the context of the culture strategy due for approval in November 2022 and the poor state of building condition
3. Remodel the sheltered housing service and move to support through alternative existing sources of support to achieve better utilisation of the Housing Revenue Account.
4. Compliance with the Care Act requirement that Care Packages only include assistance to take medication where the carer is also meeting another need at the same time, such as personal care or assistance with food.

Each consultation will consider the specific stakeholders and therefore the approach to take but could include surveys, focus groups, briefings and meetings.

Consultation on other options that have a direct impact on service users or other stakeholders will be brought forward as and when individual service review detail is considered.

## **6. Workforce Considerations and Consultation**

The Council employs circa. 1,943 Full Time Equivalent staff (excluding those directly employed within schools) and spends in the region of £85m a year on its employees, which represents around a third of the organisation's expenditure.

The Council's workforce is central to the delivery of our LET'S Do It! vision for Bury, driving forward work to reduce deprivation and drive economic growth. In support of this, a significant programme of work to strengthen workforce engagement, capability and capacity is underway, aligned to the LET'S Do It! principles.

Whilst the impact of savings proposals on staff will not be finalised until the Council formally sets its budget, the emerging budget proposals include two overarching options which would directly impact on staff more broadly.

- A proposal to maximise savings through the voluntary purchase of unpaid annual leave
- A £100k reduction in the Council's costs associated with Chief Officers

In addition, delivery of the budget reductions required may involve around 75 redundancies across departments, as set out above.

The Council will formally consult on the potential staffing impacts of the budget strategy with the recognised Trade Unions and staff for a period of 90 days, from October 2022. This consultation will also consider the scope to mitigate compulsory redundancies. In addition, as the Council is contemplating more than 20 redundancies, it will be necessary to formally notify the Government's Insolvency Service about the proposals.

The purpose of consultation will be to consider alternatives to redundancy in delivering the Council's budget strategy and other options to deliver the required savings. Officers are already working on ways to minimise the requirement for compulsory redundancies including through tighter vacancy control; voluntary redundancies and work across Greater Manchester to understand areas of both demand and reduction in other local authorities.

Feedback from staff consultation will inform the Council's final budget proposals in February. Once the budget is set, additional consultation on the departmental savings options that affect staff, but which have not yet been developed in detail will follow, in line with the Council's agreed restructure policy.

Throughout this process there will be a continued focus on staff engagement and support to wellbeing, recognising both the impact of these potential changes on individuals and the anxiety this may cause as well as the workforce's continued work and commitment in support of Bury people.

## **7. Recommendation**

Recommendations appear at the front of this report

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### **Links with the Corporate Priorities:**

Details are set out within the main body of the report.

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### **Equality Impact and Considerations:**

In setting its budget for 2023/24 and beyond the Council must be mindful of its obligations in relation to equality and inclusion; both the legal obligations set out in the Equality Act (2010) and coherence with the Authority's stated Equality Objectives and Strategy and the central role of inclusion within LET'S Do It!

A full Equality Impact Assessment (EIA) of the Council's budget will be developed over the coming months and included for consideration alongside the February budget report to Cabinet and Council. This assessment will take account of the results of the proposed general and proposal-specific consultations, include details of where potential equality implications are identified (both negative and positive) and set out the measures the Council will take to mitigate the negative implications insofar as is possible.

In addition to the overarching EIA, consideration will be given to the level of equality analysis required for each proposal individually and, where necessary, specific EIAs will be developed prior to the implementation of individual proposals.

The Council is committed to taking all possible measures to minimise the differential negative impact across the 13 protected characteristics recognised by our Inclusion Strategy.

### **Environmental Impact and Considerations:**

There are no direct environmental impacts of the MTFS refresh although there may be some from within the specific savings proposals where these may include reduced travel or reduced consumption of utilities.

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The accelerated roll out of LED street lighting will result in a direct reduction in energy consumption, which in turn will reduce the Council's Carbon emissions.

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### **Assessment and Mitigation of Risk:**

<b>Risk / opportunity</b>	<b>Mitigation</b>
Failure to set a balanced budget resulting in external intervention	Ongoing work to identify further savings to close the recurrent budget gap

A negative impact of the budget on different protected groups	Robust Equality Impact assessment will be undertaken on the overall budget strategy and individual savings proposals
Budget proposals impede delivery of the LET'S Strategy	Close monitoring of delivery via the Executive Delivery Board and through regular Cabinet updates
Negative staff moral affects organisational delivery	Early and good engagement with staff and trade unions throughout the full budget process

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### **Legal Implications:**

This report updates members on the Medium-Term Financial Strategy and sets out the steps needed to progress with the Council's budget setting process.

It is proposed that consultation takes place with the public in relation to the budget proposals. The Council must consult where there are specific legislative requirements or where the public would legitimately expect the Council to do so. All consultation must take place at an early stage and must abide by the principles of good consultation. The outcomes from the consultation will be reviewed and brought to Cabinet for consideration. As set out in the body of the report workforce consultation will take place in relation to these proposals.

In addition to the specific legislative requirements which will be specific to the proposal the Equality Act 2010 states that public bodies must have "due regard" to a variety of equalities objectives under the Equality Act 2010. In order to ensure we have given due regard we need to demonstrate that we understand how decisions or policies can affect those with protected characteristics and whether they will be disproportionately affected. Consulting is therefore an important part of meeting the equality duty.

In setting the budget the Council has a duty to ensure:

- It continues to meet its statutory duties
- Governance processes are robust and support effective decision making
- Its Medium-Term Financial Strategy reflects the significant challenges being faced and remains responsive to the uncertainties in the economy by continuing to deliver against its savings targets
- Its savings plans are clearly communicated and linked to specific policy decisions, with the impact on service provision clearly articulated
- It has the appropriate levels of reserves and that it closely monitors its liquidity to underpin its financial resilience
- It continues to provide support to members and officers responsible for managing budgets
- It prepares its annual statement of accounts in an accurate and timely manner

In exercising its fiduciary duty, the Council should be satisfied that the proposals put forward are a prudent use of the Authority's resources in both the short and long term; that the proposals strike a fair balance between the interests of

Council taxpayers and ratepayers on the one hand and the community's interests in adequate and efficient services on the other; and that they are acting in good faith for the benefit of the community whilst complying with all statutory duties.

Section 28 of the Local Government Act 2003 also imposes a statutory duty on the Council to monitor during the financial year its expenditure and income against the budget calculations. If the monitoring establishes that the budgetary situation has deteriorated, the Council must take such action as it considers necessary to deal with the situation. This might include, for instance, action to reduce spending in the rest of the year, or to increase income, or to finance the shortfall from reserves.

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**Financial Implications:**

The financial implications are set out in the body of report

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**Background papers:**

*Report to Cabinet: 13 October 2021 - Medium Term Financial Strategy Refresh 2022/23 – 2025/26*

<https://councildecisions.bury.gov.uk/documents/s28734/Medium%20Term%20Financial%20Strategy%20Refresh%20202223%20-%20202526.pdf>

*Report to Cabinet: 16 February 2022 - The Council's Budget 2022/23 and the Medium Term Financial Strategy 2022/23 - 2025/26*

<https://councildecisions.bury.gov.uk/documents/s30027/The%20Councils%20Budget%202022-23%20and%20the%20Medium%20Term%20Financial%20Strategy%202022-23%20-%202025-26.pdf>

**Please include a glossary of terms, abbreviations and acronyms used in this report.**

<b>Term</b>	<b>Meaning</b>
MTFS	Medium Term Financial Strategy

## **Appendix 1: Budget Conversation Feedback**

How might the Council deliver more in partnership?	What opportunities could be explored to generate more income
<ul style="list-style-type: none"> <li>• Give people more info on potential cuts and be honest and open.</li> <li>• Reach out to existing groups and ask for support.</li> <li>• Work more with local businesses</li> <li>• Should not go into partnership if has cost increases</li> <li>• Engage and be more visible to public</li> <li>• Build more council affordable housing</li> <li>• Hire out council offices to private sector</li> <li>• Explore Park and Ride schemes with TfGM</li> <li>• Sharing costs on green energy schemes such as solar panels</li> <li>• Work alongside neighbouring councils, increase buying power, do once rather than doing the same.</li> </ul>	<ul style="list-style-type: none"> <li>• Rent out or sell under-used or derelict buildings</li> <li>• Pop up businesses/ spaces</li> <li>• Sell more land to build affordable homes</li> <li>• Keep open buildings which are used and explore additional uses of these</li> <li>• Close takeaways reduce cost on NHS</li> <li>• Cloth Nappy incentive scheme – would reduce waste and bin collections</li> <li>• Hold more events with opportunity to fundraise</li> <li>• Increase fines and ensure enforcement for litter and dog waste.</li> <li>• Put a tax on vapes and filter this money into the council.</li> <li>• Bid for more external funding</li> <li>• Demand the two MP's do more in terms of levelling up and getting us a better deal</li> </ul>
What opportunities are there to work with local residents to reduce demands on council services	Any other opportunities to reduce costs
<ul style="list-style-type: none"> <li>• Engage and involve more volunteers –</li> <li>• Green spaces – local communities can assist</li> <li>• Get active experienced volunteers to support others to be up-skilled and to volunteer in their local areas</li> <li>• Increase funding for potential groups and volunteers</li> <li>• Support chaplaincy work more, get public services to promote to help with mental health support</li> <li>• Change approach to management of green spaces, leave more area to grow wild</li> <li>• Issues raised re poor customer service when reporting issues</li> </ul>	<ul style="list-style-type: none"> <li>• Does the bin collection being phased cost more?</li> <li>• Cut rates for shops so Bury does not end up like other small towns</li> <li>• Are we recycling enough to generate income for the community / local businesses?</li> <li>• Educate people on the importance of nutrition, this way people are less likely to develop conditions which will burden the NHS because of poor incorrect nutrition.</li> <li>• Make more buildings/ homes energy efficient</li> <li>• Lampposts to be energy efficient</li> <li>• Make more buildings eco-friendly (not waste energy)</li> <li>• Shut down old buildings</li> </ul>

<p>with bins and impact this had on behaviours</p> <ul style="list-style-type: none"><li>• 1-2-1 support residents to recycle more</li><li>• More support for young people to prevent long term issues and demand as adults</li></ul>	<ul style="list-style-type: none"><li>• Reduce executive salaries</li><li>• Brown bins emptied less in winter</li><li>• Help communities grow veg and fruit in open spaces</li><li>• Reduce lighting Council buildings all day and night</li></ul>
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## **Appendix2.1: Strategically Aligned Proposals**

<b>Option</b>	<b>Total saving £k</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>
<b>Strategic Finance</b>					
Homeless Prevention Grant	464	464	464	464	464
Remove non allocated ASC budget	100	100	100	100	100
Remove ASC demographic growth	1,000	1,000	1,000	1,000	1,000
Reduction in Contract value for homeless prevention service for people with complex needs	74	74	74	74	74
Technical review of individual non-allocated budget lines identified by finance in conjunction with budget holders	500	500	500	500	500
Technical review by finance of all revenue costs of capital, including depreciation, interest etc and other technical accounting entries	1,118	1,118	1,118	1,118	1,118
Reduction in Children's budgetary provision for early retirement costs, in accordance with demographic changes	200	100	100	100	200
Better utilization of the Housing Revenue Account	1,500	500	1,000	1,500	1,500
Capitalisation of Business. Growth and Infrastructure spend on Regeneration	200	200	200	200	200
Capitalisation of Staff salaries in Operational Services - Engineers	189	189	189	189	189
Increase in vacancy factor	414	414	414	414	414
<b>Sub-Total</b>	<b>5,759</b>	<b>4,659</b>	<b>5,159</b>	<b>5,659</b>	<b>5,759</b>
<b>Service Reviews</b>					
Joint Equipment Store	70	70	70	70	70
Early Help	66	66	66	66	66
Continuation of LED street Lighting implementation	300	100	300	300	300
<b>Sub-Total</b>	<b>436</b>	<b>236</b>	<b>436</b>	<b>436</b>	<b>436</b>
<b>Transformation Models</b>					
Invest to save - Housing complex care	281	281	281	281	281
Invest to save - Shared lives	11	11	11	11	11
Invest to save - Assistive technology	342	342	342	342	342
<b>Sub-Total</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>

<b>High-cost social care</b>					
Children's External placements	200	200	200	200	200
Children's short breaks & personal budgets	300	300	300	300	300
Step down of very high-cost placements across children's (24 high-cost placements non DSG funded)	1,000	1,000	1,000	1,000	1,000
Review of working age adults' costs against a robust national toolkit.	1,700	1,000	1,700	1,700	1,700
Development of wider learning disabilities strategy for age 14-25 cohort	700	120	300	480	700
Progressing the edge of care service review	1,200	1,000	1,200	1,200	1,200
Implementation of the Hertfordshire family safeguarding model	1,175	0	0	587	1,175
Accelerating work on children's fostering capacity	417	417	417	417	417
Additional savings from Health and Housing beyond the £431k already inc. in the MTFS	569	0	225	569	569
<b>Sub-Total</b>	<b>7,261</b>	<b>4,037</b>	<b>5,342</b>	<b>6,453</b>	<b>7,261</b>
<b>Income Generation</b>					
Staying Well Service (Recharge)	375	375	375	375	375
Growth in vehicle maintenance provision to additional customers	100	100	100	100	100
Review of fees & charges	1,000	1,000	1,000	1,000	1,000
Multi-disciplinary early help	124	124	124	124	124
Council Tax & business rates growth	1,300	0	400	900	1,300
Review of business rates reset date and CPI	6,566	4,488	5,435	6,566	6,566
Business rates reset in 24/5	-5,093	0	-5,093	-5,093	-5,093
Better Care Fund 2022/23 inflation	631	631	631	631	631
Better Care Fund 2023/24 inflation	300	300	300	300	300
Review utilisation of Disabled Facilities Grant	250	250	250	250	250
Residents transitioning to alternative packages	750	375	750	750	750
Investment Income	250	250	250	250	250
<b>Sub-Total</b>	<b>6,553</b>	<b>7,893</b>	<b>4,522</b>	<b>6,153</b>	<b>6,553</b>
<b>Total</b>	<b>20,643</b>	<b>17,459</b>	<b>16,093</b>	<b>19,335</b>	<b>20,643</b>

## **Appendix 2.2: Additional options for savings and efficiencies**

This list of options will require further work in order to mitigate the impact on the Council's operations and commitments with LET'S Do It! and the Council's Corporate Plan however are included in this report as options for consideration within the overall budget.

<b>Dept</b>	<b>Option</b>	<b>Total saving £k</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>
OCO	Reduce public health budget	192	128	192	192	192
OCO	Enforce S22 of Care Act, only provide assistance with medication when part of a care package	636	300	636	636	636
Finance	Further service reviews within finance	463	150	307	463	463
Core	Service reviews within the Corporate Core	1,079	665	691	991	1,079
Core	Options appraisal of Bury Art Museum	250	250	250	250	250
Core	Review / reduction of grants to voluntary and community sector partners	100	100	100	100	100
BGI	Review with BGI of all Peppercorn/Free lease arrangements including utilities provided	200	50	50	200	200
BGI	Review funding of Economic Development Function	250	250	250	250	250
Operations	Cease health improvement services run through Operational services (PH budget)	577	577	577	577	577
Whole Council	Additional purchase of unpaid leave and reduction in Chief Officer costs	700	600	700	700	700
	<b>TOTAL</b>	<b>4,447</b>	<b>3,070</b>	<b>3,753</b>	<b>4,359</b>	<b>4,447</b>

## **Appendix 3: Options Templates**

<b>Executive Director</b>	Sam Evans
<b>Cabinet Member</b>	Cllr Gold

<b>Section A</b>																						
<b>Service Area</b>	All service areas with fees and charges																					
<b>Budget Option Description</b>	Review of all fees and charges for the financial year 23/24 ensuring that any increase covers the cost of inflation and ensure that the impact on Bury residents is minimised.																					
<b>Budget Reduction Proposal – Detail and Objectives</b>																						
<p>Fees and charges set by Bury Council have undergone a review to ensure they reflect not only the cost of inflation and to ensure consistency across services. Fees and charges have been benchmarked to other Greater Manchester Authorities to ensure that they are in line with other local authorities.</p> <p>Work has been undertaken with each service area to identify the appropriate levels of increase, where applicable, and to ensure each increase has been considered on a case-by-case basis as well as looking at the overall impact on residents and businesses.</p> <p>Several services are subject to statutory charging agreements and these are set externally and not by the Council so are out of scope of this review. Examples include Licensing, such as application for premises license and variations fees. Penalty charges are included but are set by legislation. They are the same across GM authorities.</p> <p>Fees for New Roads and Street Works are set by GMRAPS (TfGM) for all GM authorities, and therefore are also outside of this review.</p> <p>Adult Social Care costs have been excluded from the proposed increase due to the majority being means tested and an increase would have little impact.</p> <p><b>Proposed increase in charges</b></p> <table border="1"> <thead> <tr> <th>Service</th> <th>Fee</th> <th>Proposed average increase</th> </tr> </thead> <tbody> <tr> <td>Waste management</td> <td>Commercial Waste</td> <td>Between 5% - 15%</td> </tr> <tr> <td>Parks</td> <td>Hire of facilities, allotments, car boot sales land hire, fishing permits and Peel Tower entry</td> <td>10%</td> </tr> <tr> <td>Environmental Health</td> <td>Sampling, visits general fees and charges</td> <td>Between 5% - 10%</td> </tr> <tr> <td>Trading Standards</td> <td>Testing &amp; Stamping Weighing &amp; Measuring Equipment, hourly charge for Business Advice</td> <td>15%</td> </tr> <tr> <td>Pest Control</td> <td>Domestic and commercial insect and rodent control</td> <td>10%</td> </tr> <tr> <td>Leisure Services</td> <td>Session fee's, discount cards, memberships, facility hire for dry and wet activities</td> <td>10%</td> </tr> </tbody> </table>		Service	Fee	Proposed average increase	Waste management	Commercial Waste	Between 5% - 15%	Parks	Hire of facilities, allotments, car boot sales land hire, fishing permits and Peel Tower entry	10%	Environmental Health	Sampling, visits general fees and charges	Between 5% - 10%	Trading Standards	Testing & Stamping Weighing & Measuring Equipment, hourly charge for Business Advice	15%	Pest Control	Domestic and commercial insect and rodent control	10%	Leisure Services	Session fee's, discount cards, memberships, facility hire for dry and wet activities	10%
Service	Fee	Proposed average increase																				
Waste management	Commercial Waste	Between 5% - 15%																				
Parks	Hire of facilities, allotments, car boot sales land hire, fishing permits and Peel Tower entry	10%																				
Environmental Health	Sampling, visits general fees and charges	Between 5% - 10%																				
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Pest Control	Domestic and commercial insect and rodent control	10%																				
Leisure Services	Session fee's, discount cards, memberships, facility hire for dry and wet activities	10%																				

Bereavement Services	Rights of Burial, memorial charges	10%
Libraries	Photocopying, printing, hire charges, fines, room hire, IT charges and archives	Between 5% - 15%
Engineers	Permits, Traffic orders and miscellaneous fees	Between 5% - 15%
Licencing	Animal welfare, zoo, piercers, street trading and miscellaneous.	Between 5% - 15%
Markets	Trader fees	10%
Building Control	Domestic work	10%
Development Control	Pre-application advice, planning fees and advice	15%
Legal Services	Legal advice and licences	Between 5% - 15%
Registrars	Attendance at ceremonies & citizenship	10%
Private Rented Sector	Houses in multiple occupation licences, enforcement action costs and officer time	10%
Land Charges	Enquiries on decisions, other matters, land search fees	10%

	2023/24	2024/25
Increase in income range (£) - £850k - £1.5m	£1m	Inflation dependant
Staffing Reduction (FTE)	None	None
Is the proposal One-Off or Ongoing?	Ongoing and to be reviewed annually	
Which Budget Principle does the option relate to?	Income Generation	

<b>Section B</b>
<b><i>What impact does the proposal have?</i></b> <b>Set out any impacts (positive and negative) on performance and costs</b>
<b>Property</b>
None
<b>Service Delivery</b>
Service delivery will continue. Increases in fees and charges are reviewed to ensure that increases do not impact on demand.
<b>Organisation (Including Other Directorates/Services)</b>
Increases in fees and charges will need to be communicated. All services with fees and charges, except for schools, will be affected. Statutory fees and charges are included in the review, but not able to be altered.
<b>Workforce – Number of posts likely to be affected.</b>
None
<b>Communities and Service Users</b>
Service delivery will continue. Increases in fees and charges are reviewed to ensure that increases do not impact on demand or the community in an adverse way.

**Other Partner Organisations**

This is a council wide review.

**Section C****Key Risks and Mitigations**

<b>Risks</b>	<b>Mitigations</b>
Increases in fees and charges will reduce demand	Heads of Service are to review all proposed fees and charges to ensure the community is not adversely affected or demand in the service drops.
Increased income of over 10% due to inflation will not be realised as cost to provide the service increases	Other efficiencies in service delivery will need to be considered by the specific departments to ensure that cost to provide the service remains viable.
<b>Milestone</b>	
Once approved, all fees need to be increased as per individual factors	On a case-by-case basis after approval, with all being implemented by April 2023

**Section D**

Is consultation Required?	Yes	
	<b>Start Date</b>	<b>End Date</b>
Staff		
Trade Unions		
Public	Oct 2022	Dec 2022
Service User	Oct 2022	Dec 2022
Other		

**Section E****Financial Implications and Investment Requirements****Investment requirements – Revenue and Capital**

None

<b>Executive Director</b>	Lynne Ridsdale
<b>Cabinet Member</b>	Cllr Morris

<b>Section A</b>	
<b>Service Area</b>	Public Service Reform
<b>Budget Option Description</b>	Options appraisal of Bury Art Museum & the Tourist Information Centre
<b>Budget Reduction Proposal – Detail and Objectives</b>	
<p>Bury Council recognises the important role that culture plays in community and economic development. Through the leadership of the Arts and Museum service the Council became the first GM Town of Culture in 2019. It is intended that the current site of the Bury Art Museum will be included in the culture quarter of the Bury Town Centre Masterplan as a “Creatives” space as part of the scope for a significantly expanded events offer which is central to regeneration plans in Radcliffe and Bury through the new public sector hubs and flexi hall buildings.</p> <p>The Council’s Art Museum is presently central to the borough’s cultural co-ordination. Through the Museum the Council provides bespoke public exhibitions; an expansive educational offer to young people; a central engagement role with other creatives and meets the statutory obligation to protect and store/display its private art collection for the public.</p> <p>The Museum operates from a listed building which is in a state of disrepair and visitor numbers have, regrettably, reduced and not yet recovered post Covid.</p> <p>The service operates with a small team comprised of a manager, senior curator, a marketing assistant, and a small number of visitor assistants. In addition, the service provides a Tourist Information Service which, by operating from the front desk of Fusiliers Museum, also hosts the reception to the Fusiliers Museum.</p> <p>Independent advice on a potential borough culture strategy was sought and a model is under development around three strands of People, Programme and Place. It is proposed that the opportunity of a new culture strategy is taken to complete an options appraisal of the museum building and associated service.</p>	

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Budget Reduction (£)	00	250.00	00
Staffing Reduction (FTE)	00	8.00	00
Is the proposal One-Off or Ongoing?	Ongoing		

<b>Section B</b>	
<b><i>What impact does the proposal have?</i></b>	
<b>Set out any impacts (positive and negative) on performance and costs</b>	
<b>Property</b>	Options appraisal to be completed for the building to reduce the costs and liability of repair and/or an income opportunity from investment and increased use.
<b>Service Delivery</b>	Public-facing museum service under review. Potential impact on the Fusiliers Museum offer as well as Bury Art Museum.

<b>Organisation (Including Other Directorates/Services)</b>
BGI capacity required to complete architectural assessment; major dependency on Bury town centre masterplan.
<b>Workforce – Number of posts likely to be affected.</b>
C8 FTE staff affected
<b>Communities and Service Users</b>
Exhibition access Fusiliers museum affected by any changes to reception support
<b>Other Partner Organisations</b>
Proactive engagement with community organisations to harness and encourage arts activity

<b>Section C</b>	
<b>Key Risks and Mitigations</b>	
<b>Risks</b>	<b>Mitigations</b>
Community opposition to any reductions or changes	<ul style="list-style-type: none"> <li>Exhibition available across alternative locations</li> <li>Community consultation</li> </ul>
Arts council funding withdrawn for museum roof on basis of any change in use	<ul style="list-style-type: none"> <li>Exploratory conversations required</li> </ul>
BGI capacity to include museum within Masterplan programme	<ul style="list-style-type: none"> <li>Site formally included in culture quarter proposals</li> </ul>
Ability to engage meaningfully with Arts Council/deliver change, outside of directly impacted staff group	<ul style="list-style-type: none"> <li>Potential short term dedicated project support required, funded by UKSPF</li> </ul>
Insurance costs/arrangements for collection	<ul style="list-style-type: none"> <li>Advice required</li> </ul>
<b>Key Delivery Milestones: Include timescales for procurement, commissioning changes etc.</b>	
<b>Milestone</b>	<b>Timeline</b>
Options appraisal	October - December
Approval of preferred option by Council	February 2023
Implementation	According to wider dependencies in masterplan

<b>Section D</b>		
Consultation Required?	Yes	
	<b>Start Date</b>	<b>End Date</b>
Staff	Oct 2022	Dec 2022
Trade Unions	Oct 2022	Dec 2022
Public	Oct 2022	Dec 2022
Service User		
Other		



<b>Section E: <i>Financial Implications and Investment Requirements</i></b>
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<b>Investment requirements – Revenue and Capital</b>
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TBC
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<b>Executive Director</b>	Will Blandamer
<b>Cabinet Member</b>	Cllr Tariq

<b>Section A</b>	
<b>Service Area</b>	One Commissioning Organisation
<b>Budget Option Description</b>	Better utilisation of the HRA - Sheltered Housing / Support at Home
<b>Budget Reduction Proposal – Detail and Objectives</b>	

Support at Home is for people over the age of 55 who need support to continue living in their own home. There are two elements to the Support at Home service:

- Support to 17 Six Town Housing sheltered accommodation schemes across the borough
- Support to those in their own homes across the borough (Six Town Housing tenants, private tenants and homeowners)

Originally the service was for those in sheltered accommodation schemes only. However, an additional contract for people living in their own homes across the borough was added at a later stage and named the Bury Floating Support Service. Although these are separate contracts, they are delivered by one service (Support at Home). There is one team of 22 people employed by the Council that works across the borough, as including the wardens. At present, there are approx. 350 tenants/customers across the 17 schemes and 155 customers in the wider community.

A review of the Support at Home Team is underway and initial findings suggest there is some duplication with other services. This proposal would see the Support at Home service decommissioned (non-statutory elements) and alternative support and signposting provided via a tenancy sustainment service.

Tenants/customers who require personal care are referred to the Connect and Direct Hub and those with complex tenancy issues are referred to the Six Town Housing Tenancy Sustainment service which deals issues such as rent, finances, anti-social behaviour and hoarding. There is currently a team of Tenancy Sustainment Advisors and a team of Neighbourhood Advisors that are going through a re-structure at present but who cover some of the same work area at the support at Home Team.

Some people accessing the Support at Home service also have care needs and receive other Care at Home support under the Care Act. Support at Home staff can offer support with lower-level tasks and are keen to reduce loneliness and social isolation. This support is also offered by other services and the voluntary and community sector. For example, many referrals come from the Staying Well Team who also offer information, advice and signposting to people aged 50 and over, however, they are short-term and often refer into the Support at Home service when longer-term support is needed whoever this would be reviewed within this proposal.

Referrals to the Support at Home service are also received from Social Workers and self-referrals are also accepted. These referrals need to be considered as part of the developing Integrated Neighbourhood Model which looks at provision in a locality in

the round to ensure residents are connected to the most appropriate support. For example, Age UK Bury is commissioned to deliver Information and Advice, Befriending and a Handyperson service.

The support at home service also provides personal care to customers at Falcon and Griffin extra care. This is a statutory service provided to customers eligible under the Care Act and is not affected by this proposal, this service will continue.

	2023/24	2024/25	2025/26
Budget Reduction (£)	£500,000	00	00
Staffing Reduction (FTE)	TBC	00	00
Is the proposal One-Off or Ongoing?	Ongoing		

## Section B

**What impact does the proposal have? Set out any impacts (positive and negative) on performance and costs**

### Property

None

### Service Delivery

The current service will be decommissioned and alternative services/signposting to more appropriate support via a tenancy sustainment service. Sheltered accommodation schemes covered:

- Beech Close, off Ostrich Lane, Prestwich, M25 1GP
- Chelsea Avenue, Radcliffe, M26 3NF
- Clarkshill, off Rectory Lane, Prestwich, M25 1BE
- Elms Close, Whitefield, M45 8XR
- Griffin Close, Bury, BL9 6LG
- Hampson Fold, Radcliffe, M26 4PP
- Harwood House, Wesley Street, Tottington, BL8 3NW
- Limegrove, Ramsbottom, BL0 0BD
- Maple Grove, Tottington, BL8 3EB
- Moorfield, Wordsworth Avenue, Radcliffe, M26 3QY
- Mosses House, Frank Street, Bury, BL9 0RY
- Stanhope Court, Bury New Road, Prestwich, M25 3BE
- Taylor House, Brandlesholme Road, Bury, BL8 1HS
- Top o Th fields, Whitefield, M45 7FA
- Welcombe Walk, Whitefield, M45 7HE
- Waverley Place, off Abden Street, Radcliffe, M26 3AQ
- Wellington House, Haigh Road, Bury, BL8 2NG

### Organisation (Including Other Directorates/Services)

Social Work Teams  
 Staying Well Team and other Council colleagues  
 Six Town Housing  
 Registered Providers (Care at Home)  
 Voluntary Sector Partners

**Workforce – Number of posts likely to be affected.**

Up to 22 are part of the support at home service, the emergency response service and the extra care service at Falcon and Griffin.  
 These posts would be subject to restructure and may be at risk of redundancy on conclusion of the review.

**Communities and Service Users**

Existing customers living in current sheltered Housing Schemes and their own homes, currently supported by the Support at Home service (non-statutory)

**Other Partner Organisations**

**Section C  
 Key Risks and Mitigations**

<b>Risks</b>	<b>Mitigations</b>
Cost implications of existing workforce	Opportunities for redeployment
Savings are not achievable	Clear work programme in place describing how savings will be achieved.
Negative response from existing community	Engagement and communications plan
HR Capacity to manage change	Clear programme in place with named leads
Needs to run alongside the Sheltered Housing Review and Re-provision of new Extra Care	Clear programme in place with named leads and timelines
In conjunction with the Assisted Technology programme	Clear programme in place with named leads and timelines
<b>Key Delivery Milestones</b> <i>Include timescales for procurement, commissioning changes etc.</i>	
<b>Milestone</b>	<b>Timeline</b>
Staff Engagement	Oct 2022

<b>Section D</b>		
Consultation Required?	Yes	
	<b>Start Date</b>	<b>End Date</b>
Staff	TBC	TBC
Trade Unions	TBC	TBC
Public	TBC	TBC
Service User	TBC	TBC
Other	No	

**Section E: Financial Implications and Investment Requirements**

<b>Investment requirements – Revenue and Capital</b>
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N/A
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<b>Executive Director</b>	Will Blandamer
<b>Cabinet Member</b>	ClIr Tariq

<b>Section A</b>			
<b>Service Area</b>	OCO		
<b>Budget Option Description</b>	Enforce Section 22 of the Care Act		
<b>Budget Reduction Proposal – Detail and Objectives</b>			
<p>Section 22 of the Care Act 2014 states that a local authority may <b>not</b> meet people’s needs by providing a service that should be provided under the NHS Act 2006 unless doing so is merely incidental or ancillary to doing something else that meets need.</p> <p>This means where a person requires a reminder, or prompt or assistance to take medication the local authority may only provide a care package to do this where the carer is also meeting another need at the same time, such as personal care or assistance with food. Where the support is only with medication the local authority is not required to provide care.</p> <p>Where medication is the only need and there are no other eligible needs that need meeting at the same time then this is the responsibility of the NHS under the NHS Act 2006</p> <p>An analysis for home care provision in Bury found a number of calls are now only for medication prompting or assistance.</p> <p>The total cost of providing these calls is £636,000 per year and equals 30,000 hours of care a year or 82 hours per day (approximately 300 calls per day)</p> <p><b>Option 1</b> This proposal sees the calls for medication only stopped and responsibility transferred to the NHS - this process for the number of people and calls would take one year. A year would be required for the reviews to take place and for the NHS to fund and recruit the staff required to take on this task</p> <p><b>Option 2</b> The NHS funds the local authority to continue to meet this need on their behalf. This could be implemented almost immediately using a S75 agreement and the better care fund pooled budget</p>			
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Budget Reduction (£)	£636,000	00	00
Staffing Reduction (FTE)	0	0	0
Is the proposal One-Off or Ongoing?	On going		

<b>Section B</b>	
<b>What impact does the proposal have?</b>	
<b>Set out any impacts (positive and negative) on performance and costs</b>	
<b>Property</b>	
None	
<b>Service Delivery</b>	

Service users would no longer receive a call from a carer provided by the local authority, it would now be provided by a carer or nurse provided by the NHS
<b>Organisation (Including Other Directorates/Services)</b>
No effect on Bury Council
<b>Workforce – Number of posts likely to be affected.</b>
0
<b>Communities and Service Users</b>
Service users would no longer receive a call from a carer provided by the local authority, it would now be provided by a carer or nurse provided by the NHS
<b>Other Partner Organisations</b>
The NHS would have to commission a service to deliver this care or enhance the district nursing service to meet these needs

<b>Section C</b>	
<b>Key Risks and Mitigations</b>	
<b>Risks</b>	<b>Mitigations</b>
There may be insufficient district nurses to take on this task	Prompting of medication does not need to a registered nurse, it can be done by a health care assistant. Health care assistants could be employed by the NHS instead
<b>Key Delivery Milestones</b> <i>Include timescales for procurement, commissioning changes etc.</i>	
<b>Milestone</b>	<b>Timeline</b>
	Option 1 would take one year to implement  Option 2 could be implemented in a matter of weeks

<b>Section D</b>		
Consultation Required?	Yes	
	<b>Start Date</b>	<b>End Date</b>
Trade Unions		
Public		
Service User	Oct 2022	Dec 2022
Other – NHS partners	Oct 2022	Dec 2022

<b>Section E</b>	
<b>Financial Implications and Investment Requirements</b>	
<b>Investment requirements – Revenue and Capital</b>	
None	