

2016/17 Budget Consultation Bury East Township Forum

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Resources and Regulations)



Introduction

- Recognition that the funding we receive from central government continues to reduce
- A realisation that residents' needs are changing, demands are increasing, and expectations are high
- Understanding that the Council, its employees and its partners will have to work differently in future
- Commitment to deliver best outcomes with resources available

Summary

- For 2016/17, we estimate we will have to cut £11.6 million from our budgets.
- This is because our core funding is being reduced by **10.75%** (but this won't be confirmed until February)
- We estimate that our funding will be cut by over 30% in the next 4 years.
- We cannot underestimate the size and scale of the challenge. This is on top of £54 million we have lost since 2010
- The Council will need to prioritise services covering its legal obligations and its priorities set out in our "***Vision, Purpose & Values***" document
- Our priorities are to look after the vulnerable; promote a strong local economy and be a good place to live and invest

Impact

- Service Changes – can't rule out closures and/or a reduced range of services in future years
- Explore alternative ways of delivering services and greater use of Partnership working
- Increased waiting times and/or reduced quality of service
- Limits to what we can afford to do as a Council
- A different relationship with our residents – understanding what the Council can (& can't) do
- Greater use of technology, e.g. our new transactional website.

Let's Recap - 2011 to 2015

Year	Cuts (£m)
2011/12	9.575
2012/13	8.656
2013/14	9.871
2014/15	9.652
2015/16	15.807
TOTAL	53.561

Current Net Budget is £128.6 million; of which approximately £100 million is controllable.

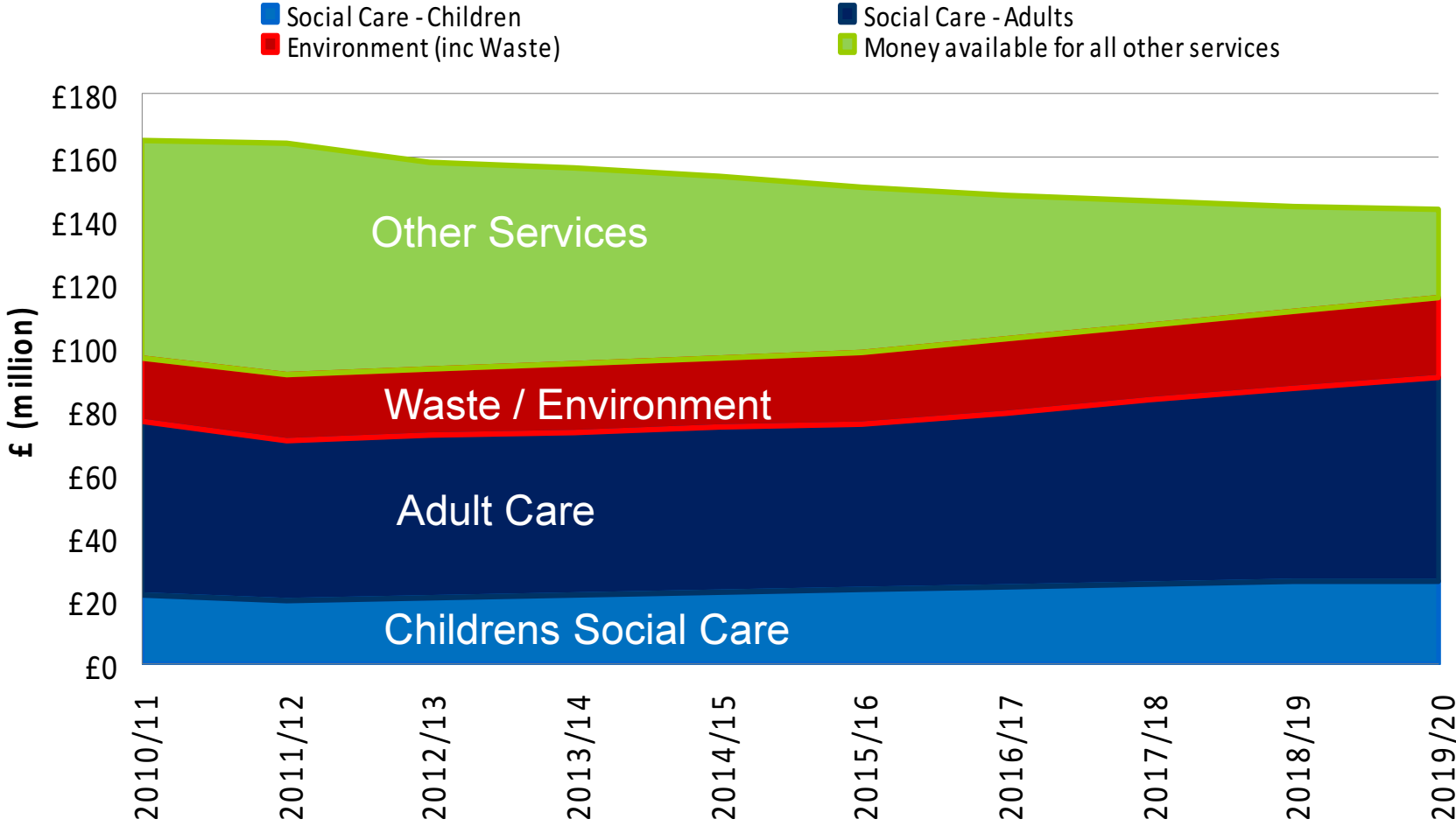
Every £1 we spend....

	Every £
Older People	0.30
Childrens Services (Non Schools)	0.24
Cleansing, Refuse Collection & Disposal	0.13
Transport for Greater Manchester	0.10
Highways	0.05
Interest / Capital Charges	0.04
Learning Disability	0.03
Arts / Libraries / Culture	0.02
Professional / Support Services	0.02
Parks & Open Spaces	0.02
Mental Health Services	0.01
Licensing / Planning / Building Control / Env. Health	0.01
Leisure	0.01
Housing Advice / Support / Urban Renewal	0.01
Grants to the Voluntary Sector	0.01
	1.00

2016/17 – Why More Cuts?

- Bury still receives a poor settlement compared to similar Authorities and we are lobbying the Government for changes
- We also face cuts to a number of grants we receive, e.g. Education Services, Benefits Admin Grant
- We face new burdens, e.g. Apprenticeship Levy, Employers National Insurance, Living Wage
- In addition to reduced funding, the Council faces pressures, e.g. User demand and expectations
- Finally we still face considerable uncertainty following the localisation of Business Rates – where we now share income (and losses) with the Government, and ultimately this will move to 100%, and the cessation of Central Government support to Local Authorities

Increased Pressures vs Reduced Funding



Key measures to address cuts

**Alternative
Service Delivery
Models**
£1.990m

**Grant
Optimisation**
£1.450m

**Grants to
Voluntary Sector**
£0.150m

**Income
Generation**
£1.600m

**Better Use of
Buildings / Assets**
£0.150m

**Procurement
Savings**
£1.788m

Service Redesign
£2.471m

**Staff
Restructuring**
£1.780m

**Use of New
Technology**
£0.200m

There is a lot to be proud of....!

- Best Performing Secondary Schools in the North West;
- Best Performing Adult Care Services in the North West;
- Best Performing Planning Service in the North West - Top 10 nationally;
- Best Performing Prompt Payments to Local Businesses in the North West – Top 10 nationally

We need your help....

- Changing expectations about what the Council can deliver - renegotiating the “contract” with residents
- Working more closely with individuals and communities to deliver services - volunteering / self management
- A stronger focus on demand reduction - self care / early intervention / personal responsibility
- An examination of alternative ways of delivering remaining Council services - new service delivery models
- Changing the way residents access services – “digital by default”

Next Steps:

Budget 2016/17
Information Pack
consultation

Feedback
and
Analysis

February
24th 2016
-Budget
Council

December / January

January

February

From 10th December to
the 9th of February we
will consult with
residents and
stakeholders on the
package of cuts needed
for 2016/17.

We look at the
results of the
consultation
and feed this
into the
budget setting
process for
2016/17

The Council
will debate the
budget for
2016/17 and
formally
approve a
package of
cuts

You can contact the consultation team and leave your comments by:

- Attending a Township Forum meeting
- Viewing the proposals online and submitting feedback at www.bury.gov.uk/Budget201617
- Emailing us at Budget201617@bury.gov.uk
- Writing to us at: Budget201617
Bury Council,
Knowsley Street,
Bury,
BL9 OSW
- Call us on 0161 253 5696

Please ensure your comments and views reach us by **9th February 2016.**