

MEDIUM TERM SERVICE & RESOURCE PLAN – SAVING DETAILS

APPENDIX 2 - ANNEX 5

CHILDRENS' SERVICES

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)	
20	28	4	M	1.7fte	None	Savings identified from the customer services workstream which looks at redesigning the customer pathway making better use of IT systems and implementing streamlined processes (including family information)	Yet to be determined. Service will transfer work to the Customer Service equivalent to this reduction. Savings will need to be made available to the School Forum as partly DSG funded.		
31			M	1.5 fte	None	P2P Efficiency savings	Restructure of administration in relation to Invoice payment and purchase orders		
51	28	4	Sub Total – Change Programme Savings						
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)	
200		100	L	3/4 fte	None	Management restructure. Deletes 1 x Divisional Director post, 1 x Service Manager and 1 x Team Manager post from 1 April 2013	Leaves four Divisional Directors to lead the re-structured Department across 2013-15. Merges a number of management posts across these services.		
200	0	100	Sub Total – Other Cashable Efficiency Savings						
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)	
16	5		L	none	None	Growth in sales of childcare vouchers			
16	5	0	Sub Total – Additional Income						

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
35	65	0	M	1.77 FTE	N/A	<p>School Improvement and Achievement Services</p> <p>Further re-structuring of our support to schools and consequential restructuring of administrative support</p>	<p>Following a 30% (£373k) reduction over 2011-12 and 2012-13 and the move towards more commissioned support for schools, further reductions will have a significant impact on our ability to deliver our statutory duties of promoting school improvement and challenging underperformance.</p> <p>This saving would require whole team restructure and realignment of responsibility with some tasks moved to managers. This would reduce our advisory work in schools to only those schools identified as failing or likely to fail and remove early advice/support. This further shifts the balance to commissioned support.</p> <p>The LA will hold further discussions with schools about the respective roles and responsibilities for school improvement.</p>	
30	30	0	<p>13/14 = L</p> <p>14/15 = H</p>	1 FTE	None	<p>Children Missing Education Service</p> <p>In 13/14 cease remaining activity to secondary schools.</p> <p>In 14/15 £26k reduction plus income target of £4k</p>	<p>Service reductions 2012/13 to a Primary only and prosecution (on behalf of schools in most extreme cases) service. This will reduce support for schools to achieve high levels of attendance and pupil tracking of more vulnerable children, where they are removed from a school roll or where no school place is immediately available.</p> <p>Further reduction of 1 FTE, limiting service to statutory work and little preventative work on behalf of schools. This could result in a higher level of absence, which could impact on attainment, more schools categorised as having increasing levels of persistent absence and adverse inspection (Ofsted) outcomes.</p>	<p>NB as Primary schools become academies funds must be delegated to them, reducing central funds.</p>

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
30			L	0.5		Restructure Educational Psychology Service to undertake only statutory work	Restructure of the Educational Psychology service as part of the People and Communities restructure. Move to Statutory work only related to pupils with statements. Schools could commission work from this service (generating income to provide more capacity) or from other providers.	
20	37		M	3 FTE posts	None	Inclusion Support Service restructure of administrative support	Restructure of the Inclusion support service as part of the People and Communities restructure to remove posts. Impact on workload and efficiency of the wider team.	
13			L	-0.2 FTE (25%)	N/A	Post 16 Education Training and NEET Reduce staff FTE working on raising participation	Majority of funding directly on projects for more vulnerable 16-19 year olds. Reduction in staffing (currently 0.8fte) would mean reduced capacity to support raising the participation age and to work with young people Not in Education Employment or Training. (NEET).	
17			L	nil	nil	Post 16 Education, Training and NEET Reduce commissioning spend	Reduced capacity to commission work to reduce the numbers of young people Not in Education Employment or Training. (NEET).	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
	480		M/H	7 FTE	N/A	Connexions – Discontinuation of current form of service	<p>Connexions Service would be merged with Youth Service to provide focused provision for 16-25 yr olds. The new combined service would be a mainly targeted service working with referred vulnerable young people. Connexions contract with Learning Partnership West to be terminated as our statutory duties are reduced and remaining statutory duties (such as Section 139A Assessments for Young People with LDD and monitoring and support for most vulnerable young people likely to become NEET) brought in-house. LA would have to meet redundancy and pension costs. Youth work to continue the move to increased targeted services. Work in rural areas where deprivation is lower (although there are issues of transport and accessibility) would cease or be much reduced. Reduced number of sessions that centres would be open with less access for non-referred young people as part of sessions for referred young people.</p>	
	60		M	0		Schools Capital and Reorganisation Team Reallocation of costs to capital programme	<p>The savings from capital team will result in less resources be available through the capital programme for maintenance and improvement in schools. Some officers of the team may be charged to the capital programme. This will have a limited impact upon the number of projects undertaken.</p>	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
178	175		L	0.5 FTE internal. Not known how many posts lost in voluntary sector.	n/s	<p>Reductions in commissioned services.</p> <p>(i) 2013-14</p> <p>Removes additional funds to commission extra CAMHS type services and cuts spend on IT Software Licences. Reduces lower priority elements of service such as Contact Centre (private law cases) and Relate. Reduces spend on BME/Equalities advice, CYP services and requires providers to make efficiency savings.</p> <p>(ii) 2014-15</p> <p>Reduces funding available for a range of additional /complementary services for a range of groups: Anti-bullying; Family Support (Southside); Play Rangers; Short Breaks (CYP with disabilities); CYP Participation and commissioning capacity.</p>	<p>(i) 2013-14</p> <p>Impact will be small. Most significant will be SARI. We are retaining one key support service for BME, CYP.</p> <p>(ii) 2014-15</p> <p>Significant impact in that the range of commissioned additional services and opportunities for vulnerable groups will be reduced. Core services will continue but there will be fewer opportunities available which add to the quality of life for some children, young people and their families/carers. Some children may well require support from the more 'acute' section of the care pathway.</p> <p>These reductions terminate a few of the contracts for short break services.</p> <p>The reduction in the number of contract means we have included a reduction in commissioner time.</p>	
20				None	None	Skills and Employment	Will remove the ability of the service to commission up to date labour marker information and data.	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
273	228	1836	M	30 FTE & 2 FTE (modern apprentice)		<p>Whole service re-organisation of Children's Centre and Early Years Services with work starting in January 2013 to achieve complete re-structure and consideration of different models of service delivery to be fully implemented by April 2015.</p> <p>In 2013-14 and 2014-15 a number of service areas and commissioned services will be reduced or stopped. These will be in addition to those commissions being reduced by the Children's Commissioning Team.</p>	<p>Complete re-structuring of services to move to a wholly targeted model. Children's Centres will cease all Council-funded 'universal' access services with services targeted upon the most vulnerable/deprived children and families. Lack of good universal services will mean that children may not be identified in a timely way and therefore could put increasing pressure on Children's Social Care. Parental mental health will not be identified early and add pressure to Adult Services or Health. Early Years Service contributions to specialist services e.g. breastfeeding, speech and language, infant mental health and post-natal parent/child attachment will cease. The Children's Centres also provide an increasing community focus and access point and a move to targeted service and partial opening will affect this aspect of work. Children's Centre budgets will be reduced by between 40%.</p> <p>Teaching advice and support to Private and Voluntary providers will be reduced to respond only to adverse Ofsted Inspections, this will affect sector quality. Early identification of children with Special Educational Needs will not be as likely with less or no staff going into the Private, Voluntary nurseries, causing more stress on statutory SEN services.</p> <p>Play, support and family support activities will be reduced (these are provided by voluntary organisations).</p>	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
-100						A reduction in savings for Children's preventative services - to be prioritised		
		25	M	1 fte		Management restructure in children's services will merge responsibilities at tier 3 and reduce management costs.	Council funding for YOS is only £261,000 out of a total budget of £700,000 with Youth Justice Board grant and other partners contributing two thirds of funding. Therefore reductions risk partnership arrangements.	
		50	M	Increased charges not reduced Staffing as staffing directly relates to music provision		Music service	Net cost to Council has been reduced to minimal level £50K after Government Grant. This funding leverages in national grant of £750k per annum for Bath NES to be a regional music hub. Removal of Council funding therefore risks loss of grant. Costs to parents would increase impacting adversely on those least able to pay.	
76	28	37	H	2		Safeguarding, Social Care and Family Support Services Review 117 Service and redesign overall provision of Family Support Services with reducing staffing capacity.	This would significantly reduce the Service's capacity to provide targeted services to prevent family breakdown (in accordance with its statutory duties under section 17 Children Act 1989). This would impact upon the Service's ability to divert children and young people age 11-16 years from care, and would inevitably lead to an increased demand for care placements and budgets----on average care placements cost £20k-£40k per annum.	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
36	27	35	H	4fte		Family Support. Review Specialist Child and Family Support Service and redesign overall provision of family support services with reduced staffing capacity.	This would significantly reduce the Service's capacity to provide targeted services to prevent family breakdown (in accordance with its statutory duties under section 17 Children Act 1989). This would impact upon the Service's ability to divert children aged 5-11 years from care, and would inevitably lead to an increased demand for care placements and budgets---on average care placements cost £20k- £40k per annum.	
628	1130	1983	Sub Total – Reduced Service Levels					
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
0	0	0	Sub Total – Discontinued Service					
895	1163	2087	TOTAL SAVINGS					

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
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ADULT SOCIAL CARE & HOUSING

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
	293	296	H	None	None	Decrease in Sirona contractual values as agreed.	Already accommodated in service planning	
39	39	0	M	2.6 fte	None	Savings identified from the customer services workstream which looks at redesigning the customer pathway making better use of IT systems and implementing streamlined processes (including family information)	Yet to be determined. Service will transfer work to the customer service equivalent to this reduction	
15			M	0.75 fte	None	P2P Efficiency savings	Restructure of administration in relation to Invoice payment and purchase orders	
54	332	296	Sub Total – Change Programme Savings					
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
50			M	1.0 FTE	None	Savings in commissioning substance misuse services to be achieved primarily through reduced commissioning staff capacity with a small saving to be achieved by reducing spend on residential treatment by “holding” people in community treatment services, which are now achieving significantly improved outcomes following pathway redesign.	Limited service impact as there is less need to fund out of area residential treatment as a consequence of improvements to the care pathway and effectiveness of community treatment. The treatment system is dependent on national performance related funding. Further reductions in service from council or NHS locally will put performance and therefore treatment system investment at risk. Lack of effective substance misuse services can adversely impact on the community, including escalation of drug and alcohol related crime and anti-social behaviour. Loss of commissioning capacity will increase workload pressures.	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
	575	575	M	TBC (Primarily Sirona)	None	<p>In partnership with Sirona Care & Health further efficiency savings from the contract with 'Sirona' Care & Health. This would be in addition to the £9.0m savings already built into the five year contract between Sirona, the Council and the Primary Care Trust. A recently published Audit Commission report "<i>Reducing the cost of assessments and reviews</i>" based on 2010/11 benchmarking information, which pre-dates the establishment of Sirona, suggests that efficiencies from social care processes could be achieved in the medium term. Target is based on bringing B&NES costs closer to the national benchmark.</p> <p>Delivery of the saving would need to be supported by: i) improved access to signposting, provision of advice and information (including to self-funders); ii) policy and process redesign, including increases in self-assessment; and iii) pathway redesign, culture change and skill-mix review.</p>	<p>Any service impacts would need to be assessed in light of the detailed savings plans, to be developed and agreed during 2013/14. The Audit Commission report suggests that savings can be made without adversely impacting on quality.</p> <p>If implemented in the right way, this change could impact positively on service users as a) some service users would self-assess or be signposted to services with no requirement for an assessment; and b) people who 'self-fund' their care services would be able to access advice (particularly financial advice) and, also a 'brokerage' service that would enable them to choose the provider of their service in light of up to date, accurate information on value for money, quality etc.</p>	Change will require short-term investment in change management and investment in targeted advice and information, including to self-funders.
50	575	575	Sub Total – Other Cashable Efficiency Savings					

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
20	0	0	L	None	None	Additional income from administration of Homesearch.	None. Additional income from Curo and other Registered Providers to fund advertising of social rented properties via the Homesearch Scheme.	
60	60		M		None	The Fairer Contributions policy, which is based on national guidance and determines individuals' personal contribution to the costs of their community based personal care services. The policy requires that individuals are left with basic minimum income thresholds, which are nationally prescribed. Further protection is provided by a nationally prescribed 25% "buffer", which in B&NES is set above the required minimum at 30%. A very small amount of additional income could be generated by reducing this buffer back down to the statutory 25%.	Impact on the income of service users subject to the Fairer Contributions Policy, though these service users would continue to receive the income protection prescribed through national guidance. Some impact on commissioning and finance capacity to implement change.	
1,000	-1,000		L			Utilise s256 12/13 carry forward to delay recurring impact (one off). In line with Department of Health Guidance, it has been agreed by the Council and Primary Care Trust (to become the Clinical Commissioning Group (CCG) in April 2013) that a proportion of s256 funding can be utilised to offset demand-led pressures in adult social care purchasing budgets (including funding of Personal Budgets).		
500			L			Utilise s256 funding to meet pressures on adult social care purchasing budgets arising from demographic growth – particularly in placements, packages and Personal Budgets for older people and people with mental health needs, including dementia.		
1,580	-940	0	Sub Total – Additional Income					

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
0	51	0	H	1.5 FTE	None	<p>£25k saving from ceasing the voluntary Accreditation Scheme for private rented accommodation.</p> <p>£26k saving from a reduction in staffing capacity in Housing Services.</p>	<p>We are changing our approach to ensuring quality standards in HMOs – this is currently being consulted on.</p> <p>The Accreditation Scheme provides landlords & tenants with reassurance that a property meets minimum standards. Proposed additional HMO licensing areas cover a significant proportion of the accreditation properties. – as a result, the voluntary scheme will be stopped.</p> <p>Reduction in staffing capacity is likely to result in increased waiting times for some housing services.</p>	
	375	455	H	None	None	<p>A planned reduction of spend on purchasing the provision of personal care and support for older people, including those with dementia, adults with mental health needs, adults with learning difficulties and disabled adults, including those with sensory impairment.</p> <p>Primarily achieved by reducing admissions to residential care, particularly for older people, including those with dementia, by improving access to preventative and early intervention and also, by ensuring that signposting, access to universal services and advice to all, including self-funders, is effective. This saving aligns with investment plans to develop preventative services.</p>	<p>Some service users and their families/carers view admission to residential or nursing care as the “safe” (low-risk) option. Our staff will work to ensure that any concerns about community-based alternatives are addressed effectively. In order to reduce such concerns and mitigate any risks, it would be critical to ensure strong, effective preventative and early intervention services, pathway redesign, and improved signposting and access (including to self-funders) to financial advice.</p> <p>Further investment of Section 256 funding as well as a strategic shift in the investment of a proportion of Supporting People & Communities Funding would be appropriate in supporting the further development of this approach, which is in line with current national and local health and social care strategies.</p> <p>Proposal will increase pressures on Commissioning Team and will require culture change programme for practitioners.</p>	<p>Proposals made in light of high-level review by IPC, which suggests that savings could be achieved by further reductions in admissions to residential care.</p> <p>IPC review makes it clear that these savings can only be realised if part of a strategic shift, including pathway redesign, improved access to preventative services and culture change – see also comment against savings in relation to assessment & care management.</p>
0	426	455	Sub Total – Reduced Service Levels					

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
152	689		M	None	None	<p>Over the coming years, the Council will focus the money it has available on care for the most vulnerable adults to support their independence.</p> <p>As a result of this focus, there will be a reduction in the level of services which are not directly discharging defined statutory duties under Community Care legislation. Detailed proposals for 2014/15 will be worked up during 2013/14 and the estimated savings by "sector" set out below should, therefore, be treated with caution.</p> <p>Detailed proposals to be worked up during 2013/14 will enable consideration of:</p> <p>a) alignment with the Council's priorities;</p> <p>b) service performance, utilisation and value for money;</p>	<p>Proposals represent a shift in the focus of Supporting People & Communities funding away from lower level support and towards delivery of more mainstream adult social care objectives.</p> <p>There will be an impact on the people who currently use these specific services, such as older people, people who need support to enter or re-enter the workplace, people who need support to avoid/prevent homelessness, people who are socially excluded because of multiple/complex vulnerabilities such as mental ill health, disability, poverty, poor educational achievement & poor housing.</p> <p>There will be an impact on a range of services which community organisations, as well as independent sector organisations, provide on our behalf.</p> <p>However, as we continue to target our services towards more vulnerable people, there will still be an important part for the independent/ community sector to play in respect of delivering some of the £500k reinvestment in targeted advice/information; preventative services; and "pump-priming" third-sector organisations to recruit and support volunteers.</p> <p>Managing the de-commissioning of services represents a significant challenge to commissioning capacity.</p>	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
						<p>c) engagement with providers, including views on how they might help deliver savings by for example working together more effectively to avoid duplication;</p> <p>d) the overall picture including how targeted investment is made to mitigate the impact of delivering the savings and, indeed, help deliver the savings; and</p> <p>e) work with other partners including the CCG to join up commissioning intentions and take a whole-system view including along care pathways.</p> <p>It is proposed that £500k be reinvested in order to mitigate the impact of proposals and enable the development of targeted services to realise savings from a) assessment/care management; & b) further reductions in admissions to residential care. Estimated savings, by discontinuing or reducing services by "sector", taking account of the application of £500k reinvestment/mitigation are as follows:</p> <ul style="list-style-type: none"> · Older people support, including 'sheltered' housing, estimated saving £449k · Physical & Sensory Impairment support £11k · Young People estimated saving £61k · Ex-offenders/substance misuse estimated saving £42k · Generic (not age/client group specific) estimated saving £160k. · Advice & information estimated saving £118k. <p>Total saving £841k.</p>	Officers will continue to examine this area of spend and the various contracts in place to seek to bring forward settings into 2013-14 if possible.	
152	689	0	Sub Total – Discontinued Services					
1,836	1,082	1,326	TOTAL SAVINGS					

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
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PLACE

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
274	260	66		Up to 19.5 ftes		Customer Services Project within the Change Programme	Better customer service and lower processing costs.	
29	30	0		Up to 3.5 ftes		P2P savings - consolidation of income functions across council	Arising as part of other restructures.	
303	290	66	Sub Total – Change Programme Savings					
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
98	300	300		Estimated at 8 ftes		All Directorate - Management Structure Changes across directorate, including DD level, 3rd tier and DMP division.	Pending further work. £212K of 2013/14 savings from D&MP.	
85	0	0		Up to 2 ftes		Transport Policy - Focus on transport planning and strategy.	Minimal	
50	50	50		Introducing admission charges will require greater use of volunteers and changes to staff duties required ; the fundamental review of the operating model in years 2 and 3 could impact further on staff numbers		Heritage Services - Victoria Art Gallery - reduction in net subsidy of £50k per annum, including the introduction of admission charging in 2013/14, together with a reduction in planned building maintenance; the operating model for the museum will be fundamentally reviewed in order to achieve a similar level of savings in subsequent years	Introducing admission charges will require physical alterations; the reduction in building maintenance could impact on the quality of decorations and the fabric of the building.	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
							<p>There is a risk of a reduction in footfall. The introduction of museum admission charges typically leads to drop in footfall of between 50 and 75%. The measure will render the Gallery less accessible to seniors and 'hard to reach' groups; the fundamental review of the operating model for the museum is likely to significantly change the offer available to visitors.</p> <p>The introduction of charging will mean a change to the way exhibitions are sourced, requiring greater emphasis on finding crowd-pulling exhibitions in addition to exhibitions where works are for sale ; the review of the operating model could have more significant impacts that are yet to be determined.</p>	
20	0	0		Up to 1 fte		Transportation Overheads - Seek to reduce management costs - joint review with DD Environmental Services	Minimal	
39	0	0		Up to 7 ftes		Highways (reduced management costs through structure changes) - potential to further consolidate and reduce service provision. This is the net saving after existing and emerging pressures absorbed.	<p>Reduction in capacity, causing delays to delivery of work. Reduced support to Members and Parish Councils on traffic management requests.</p> <p>Reduction in capability to respond to prolonged emergency, e.g. flooding. Some equalities issues as traffic management supports minority groups, including people with disabilities.</p>	
50	0	0		Reduced overtime		Fleet Workshops - increase MOT / servicing income through reorganising service schedules and reliability to release capacity. Generate additional income through releasing in-house Passenger Transport capacity and reducing overtime costs.	Improved offer to customers including taxis and reduction in overall service costs. Improvements enabled by recent move of premises to Locksbrook Road	

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50	0	0		nil		Highways Maintenance - potential to achieve further contract savings	Contract extension likely to be required in order to secure a rate freeze. Failure to achieve a rate freeze may result in reductions to statutory services (with impacts on assets). Future opportunity to repackage services and include revised working methods in retendering. Risk that any new tender may bring in higher rates, creating further budget pressures.	
0	200	0		All staff would be covered by TUPE arrangements		Delivery Trust option for Parks, Heritage Services, Libraries, Arts, Festivals - Review potential to establish a Trust to manage and deliver a range of services and functions including Heritage, Parks etc.	Lease and / or licence agreements to be put in place; no proposal to transfer assets. Externalisation of TLC services into a Trust needs to be done against the background of achieving financial benefit. It does have the potential to generate a net annual saving of c. £100k - £200k. One-off set up costs are likely to be in excess of £500k. These calculations are heavily dependent upon a large number of assumptions.	
200	200	200		The business plan provides for a sustained increase in visitor numbers to the Roman Baths, which will impact on staff workloads		Heritage Services - Additional net profit over three years in line with the Heritage Services Business Plan. We will improve our offer through the Roman Baths Development Phase 2 which has £4.188 million of capital allocated.	Increased visitor numbers are likely to cause increased attrition on the site. Deterioration to the ancient monument cannot be reversed and therefore increased measures are needed to prevent this. Taking into account our investment in the Roman Baths over the coming years, this is an excellent opportunity to improve the reputation of Bath to a wider number of people.	
60	0	0		nil		Waste - Introduce residents only permits at RC sites (using existing ANPR)	Stops use of B&NES Recycling Centres by non- residents and mirrors approach in neighbouring authorities Potential for shorter queues with nobody from outside the area using our facilities. Potential for increased fly tipping by people we no longer serve.	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
70	0	0		Up to 2 ftes		Reduce Transport Services management, supervision and admin teams through integration of teams and reduction of processing	Process efficiencies, including potential for reducing overall costs of service management, therefore no significant impact on users.	
20	0	0		nil		Radstock Rd Depot to be closed and put portacabin facilities on Old Welton for cleansing / grounds staff	Redevelop facilities at Old Welton & install new accommodation. Releases Radstock Road Depot. Removes potential to use Old Welton as transfer station contingency site = risk. Risk that full saving not achieved after all risks and costs are factored in	
40	20	0		Up to 1 fte		Reorganise Licensing and Environmental street-based inspection and enforcement staff into multi-functional teams which focus on geographical areas and are deployed to reflect varying levels of demand.	Improved customer service, increased focus and hours of enforcement. Reduced net cost through savings and income. More "localised" approach	
20	0	0		1 fte		Restructure Estates Management / Play function	Reduction of duplication but also capacity. Improved focus on developer funding.	
20	0	0		1fte		Reduce Neighbourhood Managers by combining cleansing areas	Should improve fluidity of resources across boundaries. Net saving after supervision costs	
822	770	550	Sub Total – Other Cashable Efficiency Savings					
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
250	0	0		nil		Increase / introduce Car Parking Charges	Increases in a number of areas proposed. A majority would require changes to Traffic Regulation Orders. Some charging proposals likely to be opposed by local residents resulting in delays to implementation. Significant risk of reduction in numbers using affected car parks, renewing permits or visiting affected locations.	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
10	15	40		nil		Additional advertising income (13/14 = roundabouts, 14/15 = billboards & 15/16 = bus shelters)	Risks of lack of market interests and possible planning constraints due to National and Council Planning Policy. Income targets to be reviewed.	
100	0	0		nil		Planning - additional income from Government fee increase (note - this is one side of the net £700k pressure with £800k growth to remove base budget assumption on full cost recovery)	None - based on 15% extra allowed. Subject to government changing the fee schedule. Requires government decision.	
35	0	0		nil		Inflation on external income across Environmental Services (assumed at 2% for every income stream that is not a) set by statute, b) subject to a separate decision c) internal).	Risk that total income may not increase as demand is reduced due to increases in charges	
108	0	0		nil		Review of Bus Subsidies	Results from re-tender of existing subsidised bus contracts	
60	60	0		nil		Waste - Reduce subsidy for garden waste fees per bin in line with neighbouring authorities	Minimal	
563	75	40	Sub Total – Additional Income					
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
245	255	0		Up to 10 ftes		Libraries & Information - To prioritise the retention of our eight Library branches we propose to deliver the service differently in the future with support from our emerging Community Library Programme.	<p>Involves non replacement of one mobile library (estimated cost of replacement c.£90,000)</p> <p>Fewer visits and for less time at stop-offs by the one remaining Mobile Library – this will be offset by the development of our Community Library Programme to provide services in communities without a library branch; restructuring of service; reduction in materials, and some PC's and services.</p> <p>Consultation last year indicated how strongly people felt about provision of library branches and willingness to be involved in shaping their local library service</p>	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
200	200	200		0.5 fte		Destination Management - Reduction in subsidy for significant elements of activity, combined with increased Spa income and reduced water monitoring costs	Includes continued growth in Spa income, combined with reduced water monitoring costs; significant reduction in support for Destination Marketing phased over years 2 & 3 alongside action to increase external finance; reduced project budgets for World Heritage site management; deletion of residual budget for support to Future Bath Plus. Managed reduction in Council direct subsidy for destination marketing activity alongside action to increase external finance	
263	0	0		up to 5.5 ftes		Public Protection (Food Safety and Standards, Environmental Monitoring & Licensing, Health and Safety, Trading Standards) - consolidate services, review elements for delivery with a view to minimising service provided.	Restructure / reduction in service offer. Services will be at statutory minimum. Likely cessation of business support model with reduction in informal approach to securing compliance at a time of increasing business numbers. Reduction in enforcement. Cessation of routine sampling. Reduction in partnership working. Possible delays in response to corporate deadlines and complaint/service request response times. Risk of challenge due to failure to deliver statutory services. Reputational issues - service reductions - failure to meet expectations. Significant organisational change and development requiring project work to support change in working methods and consultation / redundancy processes.	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
0	31	0		1 fte plus some redeployment anticipated within service area		Neighbourhoods Services - reduce Environmental Protection services, cease in-house plant production, reduce parks maintenance and planting.	Revised pest control service to move from Radstock Rd depot and free up space (store relocated to RVP). No requirement for biomass boiler in RVP nursery. Saving in RVP energy consumption (gas) and therefore reduction in carbon. Significant change in Pest Control Service with reduced staffing and offer focussed around providing means-tested service for people in need (Year 1). Parks management streamlined to improve coordination, efficiency and effectiveness and reduce costs (Year 1). RVP Nursery will not close but savings made through stopping costs of heating greenhouses, procuring plants externally, reducing volume of planting and reducing staff within Parks service (Year 2). Cleansing service will continue to look for efficiencies, more effective ways of working and service standards (Year 1 onwards). Significant organisational change and development to achieve proposed savings whilst ensuring service continuity.	
0	0	100		up to 3 ftes		Planning Policy & Environment teams - Reduction in level of spending within Planning Policy and Environment teams to be achieved after the major elements of Planning Policy are completed, including core strategy, gypsy & travellers DPD, Placemaking and CIL	Assumes reduction in Planning Policy work once these workstreams are complete. Rated as M rather than L because political priorities keep changing	
0	120	0		up to 2 ftes and agency staff			15 public conveniences to be closed and re-invest some of the proceeds to improve the remainder of Council-run toilets. This will allow the public convenience budget to focus on the remainder to a higher standard than people currently experience.	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
						Public Conveniences - Reprioritise our spend on public conveniences to improve quality standards and service to the public	<p>Currently provide 29 public conveniences in total.</p> <p>Better facilities for residents, visitors, and workers.</p> <p>Fewer Council-run toilets will be offset by the existing provision of non-Council toilets in places like Bath city centre, including SouthGate shopping centre and the new toilets agreed through the planning process at the Railway Vaults</p> <p>Maintenance of remaining facilities transferred to other organisations where possible. Service is non-statutory but affects residents, tourists, visitors, mobile workers. Possible impacts across the equalities range but elderly and disabled particularly depending on the location of the toilets we may sell. Proposal would retain key Parks/Green space sites where no viable alternative provision (in shops, cafes, bars, Council facilities) and build in higher cleansing standard at remaining sites.</p> <p>Provision Strategy for Public Toilets (2011) to be reviewed/ revised to reflect changes and increased need for delivery of the other strands - e.g. co-location in Council buildings, private sector developments, community led support, concession and property lease agreements. Note: concurrent tendering exercise in progress. Savings assumed all from yr 2 but could be delayed. Service likely to stagnate and unable to improve if decision left in limbo.</p>	
50	0	0		up to 5 ftes		Waste - 2 recycling centres to be closed 2.5 days each in mid-week.	Increased fly tipping; capacity issues at existing sites when open. Significant reduction in customer service	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
0	20	0		nil		Transfer allotment management to user groups (i.e. provide them but do not manage them)	Possible asset transfer. Move away from dependency on Council managed sites. Risks of dispute and of low take-up	
0	10	0		nil		Stop maintaining bowls at Sydney Gardens	Possible asset transfer. There is currently over-provision of bowls facilities in Bath. Can offer facilities elsewhere	
758	636	300	Sub Total – Reduced Service Levels					
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
102	0	0		nil		Sports Development & Active Lifestyles: No longer provide Sky Ride and Wheels for All events; Deletion of grants to voluntary organisations; Reduce Performance Swimming Budget; Remove contingency budget.	No direct impact. Highly successful events will not take place (Sky Ride and Wheels for All); at least one voluntary organisation would be at risk if grants are eliminated; Less funds available to finance one off issues within Leisure. Proposals impact across the Sports Development and Active Leisure service	
10	30	0		2 ftes		Cease pest control service (extra reduction beyond that proposed above)	Reputational risk through failure to properly discharge statutory duty - although private sector providers of pest control are available and some services could be recommended by us. Statutory obligations remain	
20	0	0		possibly reduced overtime		Waste - stop collecting "missed bins" except where this is the fault of the service.	Increased complaints. Save staff and fuel costs. Most bins are not "missed" due to service errors	
0	30	0		possibly reduced overtime		Waste - cease 5 bank holiday refuse collections except Xmas / New Year	Increased complaints due to changes. Recycling collections not affected. Net saving through reduction in premium rates / extra time off.	
132	60	0	Sub Total – Discontinued Services					
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
400	0	0		nil		Weekly Collections Fund	subject to announcement by end October 2012	
400	0	0	Sub Total					
2,978	1,831	956	TOTAL SAVINGS					

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
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RESOURCES

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
250	500	150				<p>ICT - Corporate</p> <p>Rationalisation of systems, improved procurement & implementation of new ICT Strategy plus consolidation of budgets.</p> <p>This saving will apply across all departments and so is described as corporate even though will be led in the Resources Department.</p> <p>New centralised or federated staffing model required</p>	<p>This saving is the balance remaining Delivery is dependent upon ICT transferring in-house on 1 August 2013 & then centralisation and rationalisation of all ICT spend from 1 April 2013.</p> <p>Reduced spend on ICT will mean ICT will be provided strictly to meet priority business needs</p> <p>Staffing impacts cannot be assessed until the service has returned in house.</p> <p>The effective completion of this programme requires continued investment in the change from the relevant reserve and links to the various items in the capital programme.</p> <p>Link to Sirona ICT strategy to be evaluated</p>	
73	27			<p>3 P2P</p> <p>1 BFS</p>		<p>Finance</p> <p>Business & Financial Services: P2P</p> <p>Rationalising procure to pay (P2P) and income systems in finance either using centralised or federated staffing model</p>	<p>£60K Change target relating directly to Resources procure to pay and £40K similar target for consolidation of income functions across the Council including from rationalising cash income system & systems, which support web based payments facility.</p> <p>The effective completion of this programme requires continued investment in the change from the relevant reserve.</p> <p>P2P will deliver further savings within Place (£92k) and People & Communities (£65k) which will require staff restructuring & consolidation within these Directorates</p>	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
		170		3		<p>Customer Services</p> <p>Business Development</p> <p>Stopping the business development service once the new way of working has been fully rolled out in 2015/16.</p>	<p>This is a year 3 savings from simply stopping a service development function on the basis it will have become business as usual - The Business Development team in Customer Services supports the customer services change programme – removing this team will mean the programme comes to an end in 15/16 – the schedule suggests a one off source of resources in 15/16 may be needed to sustain the programme through that year and then stop.</p>	
		100		5		<p>HR & Payroll – delivery model</p> <p>New methods with less data inputting and more self service.</p>	<p>New model for HR/Payroll service delivery agreed, consistent with future function and size of the Council. Currently subject to finalising the business case.</p> <p>Savings are dependent upon insourcing of transactional and payroll functions from Mouchel and new software platform to support manager / employee self-service.</p> <p>Full implementation will take 2 years. Benefits will also include accurate & up-to-date management information.</p>	
250	250					<p>Management Structure</p> <p>Resources Department management structure to be reviewed</p>	<p>Consultation on a new management structure will start at the beginning of 2013.</p> <p>Following agreement of principles a more streamlined structure will be phased in.</p> <p>Staff impact to be assessed. Savings include related support.</p>	
100	100					<p>ICT</p> <p>In-sourcing of ICT function</p>	<p>Relates to assumed overheads of current contract</p> <p>Staff impact to be assessed.</p>	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)	
155	6	17		6		Customer Services New standardised and simplified customer contact arrangements	To be delivered as per Release 1 of customer services change plan. Face to face customer service options retained but self serve and web improved. Also affects e billing and document management,		
21	44					Improvement & Performance Web site administration efficiencies	New open systems Drupal web site to require less resources to maintain. No further staff impact expected		
377	230			20		Property Property Services - Reduction in staffing levels to facilitate 20% reduction target	Some mitigation may be achieved by splitting the delivery and commissioning roles and combining some of delivery with project delivery elsewhere in the Council. A less responsive service will result including ability to take forward development opportunities unless one off development budgets can be identified. The rolling development fund helps with this but will need to be topped up from time to time.		
10	20	20		3		Property Print procurement and delivery efficiencies.	<i>Business to be run at scaled back level to test viability of this approach.</i> <i>For more specialist work a new framework contract procured through the procurement partnership will be available.</i>		
1236	1177	457	Sub Total – Change Programme Savings						
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)	
100	200					Transformation Removal of recurring budget	Gradual removal of all project budgets much of which is spent on lean systems thinking reviews, project support to Council services and ICT projects. Replacement with one off funding from reserves as required.		

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
500						<p>Policy & Partnerships</p> <p>Travel Plan – Corporate</p> <p>Review of business travel & reimbursement arrangements</p> <p>This saving will apply across all departments and so is described as corporate even though will be led in the Resources Department.</p>	<p>The Corporate Travel Plan together with the Workplaces project are intended to support changes in the business travel practices of staff reducing journeys and carbon emissions.</p> <p>Managers are currently assessing the impact on service delivery although no adverse impact is anticipated based on experience in other authorities.</p> <p>The saving arises from introducing HMRC travel rates and associated changes to mileage allowances but is subject to consultation.</p>	
	200					<p>Policy, Performance & Administration in Resources Department</p> <p>Consolidation of support areas across Resources including democratic meetings support, aspects of information management, performance management and reporting.</p>	<p>Review to primarily affect democratic services, policy and partnerships plus improvement and performance to integrate functions and reduce systems and processes.</p> <p>Staff impacts unknown at this stage but assumption made based on level of saving</p> <p>There may be some corporate aspects to this review and potential links to the Resources management review.</p>	
						<p>Property</p> <p>Consolidation of capital programme support, property & project management.</p>	<p>There are distributed arrangements in place that could be combined to achieve savings from the management of capital schemes and project delivery.</p> <p>A spilt of some commissioning roles from project delivery and support is also appropriate in aspects of property and project delivery.</p>	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
							<p>This will potentially link with the Resources management review and in addition there will be corporate aspects to this review.</p> <p>Staff impact to be assessed.</p>	
	50					<p>Audit Risk & Assurance</p> <p>Consolidation of Procurement & Commissioning Support across the Council to increase resilience and sustain acceptable level of capacity and skills.</p>	<p>Similar to the above but in respect of commissioning and procurement support. Scope to centralise or federate staff plus potential links to the Resources management review.</p> <p>Staff impact to be assessed.</p>	
	25					<p>Audit Risk & Assurance</p> <p>Information Governance</p> <p>Rationalisation with ICT Service</p>	<p>Similar to the above but in respect of ICT & Information Governance roles following in sourcing of IT contract. Potential links to the Resources management review</p> <p>Staff impact to be assessed.</p>	
29	16	6				<p>Property</p> <p>Corporate Estate – efficiencies</p>	<p>Reductions in corporate estate budgets to deal with one off work.</p> <p>No direct staff impact.</p> <p>The main savings relate to workplaces and have already been accounted for as part of that project.</p> <p>Separate savings relate to R&M for which see below.</p>	
75	75			4		<p>Legal & Democratic</p>	<p>A 15% cut in legal support (split over 2 years) that will require clearer prioritisation of support based on impact and risk as assessed by the Council on a corporate basis. Any substantial legal challenges will need to be funded from project budgets or Council central contingency reserves.</p>	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
						Reduced structure for Legal Services	Shared working on specialist aspects of the service with other authorities to be accelerated to see if further efficiencies can be found.	
		200		3		Finance More savings in management of finance to reduce the service to a core service	This level of savings will need to be measured carefully. As with legal and HR the risk is that the services will start to decline below acceptable levels and in this case qualification of accounts becomes a risk. To mitigate this, a very effective risk based approach will be needed. All other support services will be assessed to ensure no one service is disproportionately affected in year 3. Metrics and benchmarking will be important.	
25	25					Property Cleaning Reduction in Cleaning spec across corporate offices	A slightly reduced cleaning specification, which could start to impact noticeably on building cleanliness - so will be kept under review especially in busy areas and busy building with flexible office space. This represents a 20 % reduction.	
100						Resources Project Support Removal of Resources Change Project funding	There is now no funding available to support 'one-off' change projects within Resources	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
7						<p>Customer Services</p> <p>Shop mobility</p> <p>Maintain Shopmobility service through current Customer Services team and greater use of volunteers</p>	Option to fully remove the service has previously been considered and savings are now available as a result of absorbing workload within Customer Services team and co-location within One Stop Shop.	
1,700						<p>Finance</p> <p>Investment interest, Capital & debt costs – Corporate</p> <p>This saving will apply across all departments and so is described as corporate even though will be led in the Resources Department</p>	<p>Review of long term capital financing and financing reserves.</p> <p>The saving reflects the approach now inherent in the treasury management strategy and the capital programme financing arrangements.</p> <p>No provision required for rising interest costs as loans will be at fixed rates but opportunity cost of cash flow funding may become more expensive over time which has not been allowed for.</p> <p>The figure also includes £200,000 for carbon tax and this is no longer required as it has been possible to charge schools appropriately and the rates are slightly better than expected. A further £100,000 relates to saving in external audit fee following the abolition of the Audit Commission and appointment of Grant Thornton as external auditors.</p> <p>No direct staff or service impacts</p>	
	500	500		n/a		Policy & Partnerships + Property	Review of use of Council owned assets based in communities to see which ones might be better run by the communities themselves, also which should be consolidated and which sold off. Also affected by the new statutory 'right to bid'.	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)	
						<p>Community Use of Assets – Corporate</p> <p>This saving will apply across all departments and so is described as corporate even though will be led in the Resources Department</p>	<p>There is a risk that aspects of this saving might be double counted with savings elsewhere in medium term plans but this will not be evident until the review progresses.</p> <p>The review does not include the Councils main offices, which have been reviewed and are being rationalised as part of the workplaces programme. The savings from this have already been accounted for.</p>		
2,536	1,091	706	Sub Total – Other Cashable Efficiency Savings						
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)	
550	250	200		n/a		<p>Property</p> <p>Commercial Estate</p> <p>Increased revenue income through investment in Commercial properties.</p> <p>The Council as a whole benefits from the income in this estate, which presently is a net £13M.</p>	<p>This arises from the potential to invest in properties with secure returns that exceed those available through usual treasury management opportunities.</p> <p>The acquisitions need to be linked to the enhancement of the Council's estate and to therefore achieve wider property objectives.</p> <p>One example of such an acquisition has already been achieved in the current financial year and represents an early move towards this target. A more diversified property portfolio and support for regeneration are possible additional benefits.</p> <p>Over the next three years, the capital borrowed to fund the acquisitions is intended to be repaid using new capital receipts to be generated from lease restructuring which has no significant impact upon existing revenue streams.</p>		

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)	
19	29	62		n/a		Improvement & Performance - corporate Additional Advertising income This saving will apply across all departments and so is described as corporate even though will be led in the Resources Department	Income to be generated through increased advertising using the Council's web site and other means such as bus stops, traffic islands, and events.		
	500	500		n/a		Finance - corporate Tourism Levy This saving is described as corporate and will be led in the Resources Department	There is potential to introduce some form of tourism levy so that the Council's day-to-day investment in tourism and visitors can continue to be supported. Any such levy would be subject to widespread consultation and appropriate due diligence.		
	500	250				Finance – corporate Trading Opportunities This saving will affect a number of departments, is described as corporate and will be led in the Resources Department	The Council has a number of trading partners and the aspiration is to review those relationships to assess the potential to increase Council income. These reviews will initially need to be treated as commercially sensitive.		
569	1,279	1,012	Sub Total – Additional Income						
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)	
						Customer Services	The new local Council Tax Support scheme (formerly Council Tax benefits) is being introduced in a way that will offset the 20% reduction in Government funding for working age claimants. Pensioners are protected.		

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
						Council Tax Support Scheme	<p>This major change therefore shows as a nil net cost.</p> <p>Dues to the timetable for billing and tax base setting this change is to be considered by the November meeting of Council and in advance of budget setting.</p>	
						Customer Services Housing Benefits to Universal Credits	<p>To try to avoid the reduction in access to face-to-face advice the Council is participating in as a pilot for the Department of Work & Pensions (DWP) and attracting funding for that purpose.</p> <p>The new system will be gradually introduced between October 2013 and 2017.</p> <p>The Council will cease to provide the service as the caseload migrates to the DWP but may be able to provide a local front office service if the pilot is successful.</p> <p>The financial arrangements for such a service are not yet clear and there will be implications for the voluntary sector who already provide advice claimants as well as money advice.</p> <p>A nil net cost has been assumed. There are about 10-15 staff that work in this area (HB) and their roles will potentially transfer or disappear over time, subject to the above.</p> <p>HB Admin Government grant equates to the cost of running the existing service. The benefits are currently funded by Government subsidy except for approximately £300K. This relates to complex subsidy rules and certain risk that remain with the Council. It is assumed that this will still be needed in future when Universal Credits are implemented as a means of funding a front office service.</p>	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
60	20	45				<p>Policy & Partnerships</p> <p>Partnership Delivery</p> <p>Commissioned services and local events budgets</p>	<p>Savings relate to</p> <p>1 Removal of dedicated budgets for local initiatives and events. Currently £19k used to complement local projects, including Christmas events and some co-ordination of local partnership activity. Budget has been reduced over the years and communities have been assisted in obtaining funding from other sources such as Ward Councillors Initiative</p> <p>2 Savings from Christmas lighting budget in first year leading to ending of this budget at end of current contract. Budget currently £81k will reduce by £11k in year one, Year 2 and 3 savings assume that we have been able to generate income to fund any Christmas lights and or the level of provision has been reduced or efficiencies made</p> <p>3 Saving from community safety budgets which will be achieved through continuing the change programme the Partnership began last year in the light of the advent of PCCs. Saving proposed £30k from a £40k budget set up in the 2012/13 budget to provide some flexibility in the transitional period</p> <p>These savings coupled with savings delivered in 2012/3 leaves the service commissioning in 2013/14, local Healthwatch (new statutory responsibility) £72k, the reducing Christmas lights budget £70k, a contract on Voluntary and Community Sector support £65k, Street Marshalls work with the BID £21k, the Councils contribution to the Student Community Partnership £18k and some capacity to support some work with Equalities groups £40k</p>	

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
35				1		<p>Legal & Democratic</p> <p>Efficiency measures within Democratic Services</p>	The savings will be achieved through a series of efficiency measures within Democratic Services. The level of Overview and Scrutiny and democratic accountability will be protected	
344	85					<p>Property</p> <p>Repairs and Maintenance</p> <p>Reductions in R&M budgets</p>	A significant reduction in the budget of about 20%, which will mean that the already highly prioritised approach will be restricted further. Condition of assets will need to be monitored. Rationalisation and renewal of corporate estate, especially, offices will help.	
439	105	45	Sub Total – Reduced Service Levels					
4,780	3,652	2,220	TOTAL SAVINGS					

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
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REGENERATION, SKILLS & MAJOR PROJECTS

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
212	0	0	L	3 posts to be deleted	none	All Directorate - Management Structure Changes across directorates, including DD level, 3rd tier and DMP division.	No impact as saving achieved by change in Strategic reporting and management input in line with Council policy of moving to 3 Directorates.	
212	0	0	Sub Total – Other Cashable Efficiency Savings					
212	0	0	TOTAL SAVINGS					

CORPORATE

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property	How saving to be achieved	Impact to Service Delivery	Additional Information (Inc. PDSP Feedback)
170	0	0	L	Nil	none	Removal of remaining budget set aside to cover reductions resulting from central educational services funding changes (LACSEG)	No impact	
170	0	0	Sub Total – Other Cashable Efficiency Savings					
759	700	700	L	Nil	none	New Homes Bonus grant income	No impact	
759	700	700	Sub Total – Additional Income					
929	700	700	TOTAL SAVINGS					
11,630	8,428	7,289	OVERALL SAVINGS					