

SAVING PROPOSALS
SERVICE ACTION PLAN SUMMARY – Children’s Service
MTS&RP Items

SERVICE ACTION PLAN FINANCIAL ITEMS:A Ayre, Children’ Service

1. PROPOSED BASE REDUCTIONS TO BALANCE BUDGETS (excluding one off reversals)

12/13 Saving £000	13/14 Saving £'000s	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
200			Transport Procurement savings	1	L	Nil	Nil	Re tender of HTST transport routes has generated savings in 2011-12 and full year saving for 2012-13	
50			service reorganisation post savings	1	L	1 FTE	Nil	Service reorganisation has resulted in a vacant post being released.	
108			Various management efficiencies	1	L	Nil	Nil	Managers review of service areas- adjusting many minor budgets to eliminate any possible underspends.	
358			Cashable efficiencies						

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12/13 Saving £000	13/14 Saving £'000s	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
30			Phase 3 school improvement restructure	1	L	1 post deleted	Nil	Focused Leadership development for all schools will cease,	
30			CMES Secondary service	1	L	Nil	Nil	As academies take service responsibility the service will reduce. No staffing implications as service delegated to school from 2011-12	
15			ACTES contract	1	L	Nil	Nil	Contract with other former Avon LA's renegotiated to deliver reduced service	
110			14-19 shared service	1	L	2 posts deleted	Nil	Remodelling of support for 14-18 Agenda,	
45			School Capital Planning	1	L	Nil	Nil	due to overall completion of secondary review saving of resources used to support programme	
230			Reduced services levels						
588			TOTAL BASE SAVINGS						

**MEDIUM TERM SERVICE & RESOURCE PLAN SUMMARY –
ADULT SOCIAL CARE & HOUSING, PEOPLE & COMMUNITIES
Saving Items**

1. PROPOSED REDUCTIONS TO BALANCE BUDGETS (excluding one off reversals)

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info	
Change Programme Savings									
			Sub Total – Change Programme Savings						
Other Cashable Efficiency Savings									
825			Reduction in unit cost of registered residential care for adults with learning difficulties	M	No direct impacts. Pressure on commissioning capacity	None	Delivering an efficiency saving from providers of residential care should not directly impact on service users. However, there is a fine balance between controlling fee increases, seeking efficiency savings from providers without compromising the viability of the business, and ensuring care services are safe and of a good quality. Commissioners will continue to closely monitor both the quality and safety of residential and nursing care services, including staffing levels and skill-mix, training and management arrangements.		

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
325			Reduction in unit cost of nursing care – Older People and Physically Disabled (inc sensory impairment)	M	No direct impacts. Pressure on commissioning capacity.	None	As above.	
243			Reduction in unit cost of residential care – Older People and Physically Disabled (inc sensory impairment)	M	No direct impacts. Pressure on commissioning capacity.	None	As above.	
205			Personal Budgets (PB), including Direct Payments – Older People and Physically Disabled (including those with sensory impairment)	M	No direct impacts. Pressure on commissioning capacity.	None	Out of a service user population of 289 people there are currently a total of 183 people (63%) receiving a PB. Saving is from the purchasing budgets for PBs & the focus in delivering this saving will be on a) achieving efficiency savings through negotiations with providers of packages funded through commissioned PBs, which should not directly impact on service users; and b) ensuring tight application of the current policy on PBs, which may result in service users and/or social care practitioners experiencing more rigorous examination of proposed support plans and resource allocations than they have been used to previously.	

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
							However, this is consistent with the approach taken for other service user groups.	
120			Reduction in the unit cost of residential Care – Mental Health	M	No direct impacts. Pressure on commissioning capacity.	None	Delivering an efficiency saving from providers of residential care should not directly impact on service users. However, there is a fine balance between controlling fee increases, seeking efficiency savings from providers without compromising the viability of the business, and ensuring care services are safe and of a good quality. Commissioners will continue to closely monitor both the quality and safety of residential and nursing care services, including staffing levels and skill-mix, training and management arrangements.	
120			Reduction in the unit cost of nursing care – Mental Health	M	As above.	None	As above.	
294			Savings agreed with Sirona Care & Health CIC and reflected in Sirona's Business Plan	L	None	None	This has been agreed as part of the contract with Sirona Care & Health and is reflected in the contract terms.	

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
100			Saving on expenditure on Supporting People & Communities funded services.	L	No direct impacts. Pressure on commissioning capacity.	None	To date efficiency savings have been delivered without a significant loss of service to any particular user group.	In June 2010, a project to reduce spend on the Supporting People & Communities funded programme began in order to deliver MTSRP targets. A significant proportion of savings have been achieved through large scale re-modelling/ re-tendering of contracts to reduce the number of contract holders and associated management costs. A small amount of de-commissioning of non-strategically relevant services has also taken place. Additional savings have been achieved through a process of negotiations across

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the programme. West of England and national benchmarking information informed these negotiations.

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
72			Housing information, advice and support – saving on expenditure on provision of a range of housing services.	L	As far as possible, the saving will be delivered against non-pay costs. No redundancies are anticipated in delivering this saving.	None	To date efficiency savings have been delivered without a significant loss of service to any particular user group however reductions in staffing capacity may result in increased waiting times for some housing services.	
40			Community Meals Service.	L	None.	None.	No direct service user impact. Delivery of efficiencies by the Council in-house service provider has improved value for money and reduced the need to subsidise this service.	
2344	o/s	o/s	Sub Total – Other Cashable Efficiency Savings					

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
Additional Income								
144			Increased income from personal contributions for social care. This represents the full-year effect of implementing the <i>Fairer Contributions</i> Policy for existing service users following agreement of the revised policy in May 2010. The Policy does not apply to registered residential or nursing care, which is subject to a national charging policy.				The <i>Fairer Contributions</i> Policy was introduced in May 2010 for all new service users entering the social care system and for existing service users in April 2011. Financial modelling set out in the November 2009 report to Healthier Communities & Older People Overview & Scrutiny Panel showed that approximately 72% of non-residential social care service users would see an increase in their contribution whilst around 11% would see a decrease and a further 17% would experience no change. Modelling suggested that the largest increased would be experienced by people receiving supported living type services (people with learning difficulties, physical/sensory disabilities or mental health problems) who have traditionally received free or	Prior to implementation of the new policy, Bath & North East Somerset generated the lowest level of income from contributions (6.98% of costs) when compared with all other South West local authorities (average 11.77% of costs). The new policy was the subject of extensive consultation, including with service users and with the Healthier Communities & Older People Overview & Scrutiny Panel prior to agreement and phased implementation.

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								heavily subsidised services, whilst older people would experience the smallest increases.
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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
100			Saving on Council expenditure on home adaptations and aids for disabled people through agreeing with Somer Housing Group that Somer will fund an increased share of Disabled Facilities Grants (DFGs) for Somer tenants.				Delivering this saving will not impact on service users and, indeed, may speed up the agreement of aids and adaptations for service users who are Somer tenants.	The Housing Act 2004 makes it clear that the Local Housing Authority must approve mandatory DFGs for social housing tenants. However, there is a growing expectation that Registered Providers of social housing should take a more active role in assisting and funding adaptations for their own tenants. With the assistance of the Tenant Services Authority (TSA) Bristol City Council developed and piloted a Disabled Adaptations Protocol with the Registered Providers operating in their area,

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								including the Somer Housing Group. The adoption of a similar protocol in B&NES will not impact on service users.	
244			Sub Total – Additional Income						
12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info	
Reduced Service Levels and Discontinued Services									
			Sub Total – Reduced Service Levels & Discontinued Services						
Other									
1000			Slippage on 2011/12 Developments	L	None	None	Slower than planned implementation of some reablement services compared to the original joint health & social care programme as a consequence of timescales for developing proposals, specifying service developments and going through appropriate procurement process.		
1000			Sub Total – Other						
3588	o/s	o/s	TOTAL SAVINGS						

IMPACT OF PROPOSED BUDGET CHANGES

MEDIUM TERM SERVICE & RESOURCE PLAN SUMMARY – **SERVICE DELIVERY**

Saving Items

PROPOSED REDUCTIONS TO BALANCE BUDGETS (excluding one off reversals)

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info	
Change Programme Savings									
0	0	0	Sub Total – Change Programme Savings						
Other Cashable Efficiency Savings									
100	0	0	Redeployment of existing Transport Staff to deliver LSTF.	L	2	Nil	Reduced resource in Transport Policy (not filling vacancy) and on School Travel Plans.	LSTF Key Component has been funded by DfT for 2011/12 & 12/13. So no impact on Council budget through this redeployment.	
320	0	0	WASTE SERVICES - Recycling - ongoing savings following contract variations	L	0	Nil			
95	0	0	WASTE SERVICES – reduce collections by 1 vehicle and crew	L	2	Nil			
50	50	50	STREET LIGHTING – Implement findings from trial	H	0			Requires approval of business case and capex. Year 1 savings low.	

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
								Dependent upon approval of business case and capital investment
20	0	0	WASTE SERVICES - Waste Awareness Campaigning	L	0	Nil	Reduced publicity budgets. Risk is that landfill may not reduce as planned	
20	0	0	WASTE SERVICES – reduction in budget for legal fees	L	0	Nil	Will need to bid for additional funds when major procurements planned but none currently scheduled until 14/15 earliest	Replaces earlier undeliverable proposal to increase bulky waste charges
20	0	0	PUBLIC PROTECTION - Fair trading	L	1.0	Nil	Work to be ceased will include sampling, project work and low risk premises inspection as routine	Deletion of one £40K post.
10	0	0	PUBLIC PROTECTION - Food Safety and Standards	L	0	Nil	See above	See above
10	0	0	PUBLIC PROTECTION - Product safety	L	0	Nil	See above	See above
10	10	10	PARKING - On street parking	M	0	Nil	Targeted enforcement and tariff changes to increase net income	
9	0	0	PARKS - Horticultural Workshops	M	0.3	Reduced on site support for Parks equipment	Merger with vehicle workshops	
188	200	212	Increase in Heritage net profit	MM	N/A	Investment financed via	Five year business plan that integrates revenue streams,	

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
						Business Plan	costs and investment undergoing annual review. National and international economic trends will significantly affect returns.	
38	0	0	Standstill on non staff budgets across TLC, including Heritage Services	LL	N/A	N/A	Will produce a real terms cut in activity	
20	50	0	Bath Festivals Trust - reduction in contract fee	L	N/A	N/A	Reduction agreed with Trust and built into their Forward Plan	
0	0	0	Water monitoring: reduction in water testing costs	L	N/A	N/A	Reduced frequency of testing will not impact on service levels	
11	0	0	Reduce administrative and computer costs within Library Services	L	N/A	N/A	Reductions will not impact on service levels	
50	0	0	Reduce Future Bath Plus fee following successful BID	M	N/A	N/A	Dependent upon outcome of BID	
33	0	0	Reduced consultancy costs, including legal	M	N/A	N/A	Depends upon resolution of contractual and other legal issues	
10	2	0	Spa monitoring - annual reduction in net cost / increase in net income	H	N/A	N/A	Dependent upon resolution of contractual issues	
19	0	0	Reduce BTP+ fee to finance TIC refurbishment	L	N/A	N/A	Reduction in fee to finance debt charges to support capital grant to BTP+	

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info	
3	0	0	Reduced managerial, administrative and cultural staffing	L	0.1	N/A	Deletion of vacant posts to support the Divisional Director and Cultural activity		
33	0	0	Reduce staffing for sports development	M	1	N/A	There will be a direct impact on the partnerships development by this post over the years, affecting their Project areas. The reduction in capacity for the team will necessitate making decisions to cut service provision, or put extra strain on remaining posts.		
41	0	0	Reduce management provision within the Library service (This has £7k adjustment to make both sides balance – see also growth)	H	1	N/A	Withdrawal of these posts will remove an element of strategic and frontline management direction from the library service resulting in loss of leadership, management capacity and professionalism. Elements of the service's work with the elderly (Home Library service), recruitment/development of volunteers, equalities, social cohesion and developing literacy with targeted communities all would be reduced or withdrawn if posts are deleted.		
1110	312	272	Sub Total – Other Cashable Efficiency Savings						

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
Additional Income								
104	104	104	All services – inflation rises assumed at 2% for all other fees		0	Nil		
400	400	0	Planning Development Management - Adoption of local charging for applications to more fully cover costs if the legislation is passed by Parliament in time. (We have assumed this will be deferred until Oct 2012) Level of achievable savings depends upon legislation	H	0	Nil	There will be a big risk if the legislation is not agreed, will need to reflect on the risk robustness statement. Adoption of local charging for applications to more fully cover costs if the legislation is passed by Parliament. Risk that increased prices will slow development.	Risk that legislation may be delayed making this impossible to implement. Must also be shown on the 12/13 risk robustness statement in order that suitable risk provision is made.
5	0	0	Transport - Pre-application advice including allocation of development sites	L	Nil	Nil	Discretionary - Ensure pre-application costs are recovered. No but work in hand to achieve this - requires support from finance (analysis - project type work)	
5	0	0	Transport – Transport Assessments (how developments impact on the highway)	L	Nil	Nil	Potential for additional income. Work in hand to achieve this - requires support from finance (analysis – project type work).	
60	25	0	WASTE SERVICES –	L	0	Nil	Increased annual price of	Put prices up as

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info	
			Increase garden waste & cardboard prices				£5.55 per bin (including 2% assumed inflation)	recommended to Cabinet 2010, over a period of 2-3 years to a maximum of £35 in line with neighbouring authorities (currently £27.05)	
45	0	0	WASTE SERVICES - Charge for non-household waste at recycling centres	H	0	Nil	Introduce charges for non-household waste. (Refers to C&D - i.e. rubble, Asbestos, Tyres & Plasterboard)		
20	0	0	PARKING - Permit system/ Residents Parking	H	0	Nil	Redesigned permit system to bring in extra income	Investment in revised systems required.	
20	0	0	TRANSPORT - Provide SAFED training for contractors & others	M	0	Nil	Home to School Transport contractors trained in safe and efficient driving	May be achieved in 2011/12. Would have to replace with procurement savings	
18	0	0	PARKING - BLUE BADGES - start charging for new scheme at £10	L	0	Nil	Charge made for issue of badges. No charge is made for the current service	New service will cost £31K but we can recover £28K through charges thereby improving net position by £18K (best case).	
677	529	104	Sub Total – Additional Income						

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
Reduced Service Levels								
22	0	0	Grant contributions for Partnerships / Funded organisations	L	0	Nil		This saving has been agreed by working closely with our partners and does not put the partnerships at risk.
100	0	0	HIGHWAYS – Drainage and Gully Cleansing	L		Reduced quality of highway assets	Redefined service standards will impact on the street scene. Up to 50% cut but more flood response required.	Would require intelligent scheduling to mitigate local flood impacts
60	0	0	PARKS & GREEN SPACES – Grounds Maintenance	M		Impacts on quality of green spaces	Redefined service standards will impact on green spaces	Based on 6% cut.
50	0	0	HIGHWAYS – Footway Maintenance	L		Reduced quality of highway assets	Reduced quality of pavements. Service cuts will increase overall long term maintenance costs.	Linked to Asset Management Plan debate - spending level currently low and unsustainable.
42	43	0	HIGHWAYS - Road Maintenance	M	0	Reduced quality of highway assets	Highway network maintained at a lower standard	Savings to offset £42K pressure of new adoptions and Transport programme
70	30	0	PARKS - External floral displays	L	1.5	Impacts on quality of street scene	Less floral displays impacting on residents and visitors	Current spend c. £220K so 2 year saving is 30%+
25	0	0	HIGHWAYS- Verge Maintenance	L	0	Impacts on quality of street scene	Redefined service standards with risk of increased complaints due to footway	Will impact on street scene and require intelligent scheduling

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
							obstruction, growth overhanging carriageways	to mitigate safety risks.
25	0	0	PROW, legal orders 'diversions' 'stopping up' Village Green Applications etc	M	1.0	Nil	Applications will take longer to process	Reduction of team by 1 further post gives savings shown here
10	0	0	PROW advice and information	M	0	Nil	Reduced service to public offset by new web site	See above
5	0	0	PROW, Mapping the Network in Bath	M	0	Nil	Process will take longer	See above
15	0	0	GROUNDS MAINTENANCE (GOLF) - Contractual	M	0	Reduced frequency of mowing	Areas other than fine turf will be cut less often	Would require agreement of Aquaterra and TLC. Reduce cutting regime to save cost (currently £114K p.a.)
10	0	0	BEREAVEMENT SERVICES - management of closed cemeteries	H	0.2	Reduced frequency of mowing	Closed Churchyards maintained to statutory minimum	Statutory responsibility. Methods and costs reviewed 2011
10	0	0	WASTE SERVICES - Reduce hours at Recycling Centres	L	0	Nil	Reduced availability of service. Possible impacts on landfill diversion	Various options – e.g. possible earlier closing on Sundays (1pm)
25	0	0	Reduce spend on leisure activity and local	L	N/A	N/A	Potential to undermine provision and infrastructure of	

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
			leisure events				delivery, which will have a direct impact on those persons deemed most vulnerable in society, ie those suffering with ill-health, disabled, children and young people at risk from exclusion. Bringing sporting events to the Authority makes a positive contribution to the local economy, as well as promoting community and family cohesion leading to stronger, safer communities.	
77	0	0	Heritage services – reduction in building maintenance; investment, grants to independent museums and discretionary spend	M	N/A	Reduction in building maintenance and investment in the visitor product could impact upon profitability; grants to independent museums severely reduced;	Will make the delivery of planned increases in profit target more challenging	
34	0	0	Reduce arts commissioning and grants	M	N/A	Removes project grants	Will reduce support to voluntary sector	

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
21	11	0	Reduce Arts development team	M	1	Significantly reduces capacity of team		
21	0	0	SPORTS - Discretionary, Provision of sports facilities (excluding Golf)	M	N/A	Reduces contract fee to operator		
40	0	0	Tourism - further savings	M	N/A	Significant reduction in support for destination marketing		
632	84	0	Sub Total – Reduced Service Levels					
Discontinued Services								
30	0	0	PARKS - Internal floral displays		0.5	Nil	Service discontinued. Where required will be available from private sector	Deletion of service to cemetery chapels and Guildhall etc
0	30	0	Events to promote tourism offer	M	N/A	N/A	Will reduce attractiveness of destination and will impact on visitor numbers, income directly generated by the Council and the tourism economy	
50	50	0	End mobile library service	H	2.2		<ul style="list-style-type: none"> Will remove Library Service in most rural areas. Will impact on elderly 	

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
							and other sections of the community without transport. Will require consideration of broader library options	
80	80	0	Sub Total – Discontinued Services					
Other Savings To Be Found								
0	1449	1771	Future year savings to be identified					
0	1449	1771	Sub Total – Other Savings To be Found					
2499	2454	2147	TOTAL SAVINGS					

MEDIUM TERM SERVICES & RESOURCES PLAN
RESOURCES & SUPPORT SERVICES BLOCK
PROPOSED REDUCTIONS TO BALANCE BUDGETS

The savings are grouped into: Change Programme Savings, Other Cashable Efficiency Savings, Additional Income, Reduced Service Levels, Discontinued Services.

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of FTE posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
			Change Programme Savings						
Legal & Democratic Services									
35			Increased amount of external legal charges & services provided by Registration Service		H	none	none	Will be challenging as third year increase so risk market will not be prepared to pay	
70			Service restructure & efficiencies		M	2		Phase 2 of on-going process to review, rationalise and centralise although significant reductions already made. Some scope for shared service approach.	
Customer Services									
35			Remove Development budget	1	L		n/a	All future projects to be subject to formal business case and rolled into the change programme	
4	15		Savings to be identified to fund Service Supported Borrowing charges re Comms Hub	2	M		n/a	Achieved through the merger of services into the Comms Hub (emergency planning, CCTV monitoring, traffic management & out of hours calls) - part staffing resource (through natural wastage) and part technology alignment	
125			Review of service			3.5	n/a	Reduction in staff across the service as a	

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of FTE posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
			delivery structure, one stop shop & lean review changes					<p>result of future change programme improvements of approx. £100,000 with additional savings in printing, postage etc.</p> <p>The impact in 2012-13 is manageable but growing caseload could impact from new claimants if demand increases.</p> <p>In 2013–14 the impact of universal credits with phasing out of housing benefits, new extended role of DWP who will take over major parts of the service, and new localised Council Tax Benefits will have major impact.</p> <p>Cut in funding for Council Tax benefits will all other things being equal cost in region of £1Million in 2013/14.</p>	
Finance									
115	38		Finance Restructure – Phase 2			8-12	<p>Currently in discussion with Property Services – Workplaces project team; establish potential to co-locate & consolidate office accommodation requirements</p>	<p>Only the part year effect is shown. Full year effect at £153,000 hence the additional figure in year 2.</p> <p>Phase 1 restructure set a direction of travel for the future delivery of the Finance function building on the principles of centralisation, standardisation & simplification.</p> <p>Phase 2 restructure continues & develops these principles across all aspects of finance:</p> <ul style="list-style-type: none"> • Payment invoice processing to be centralised into a single team 	

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of FTE posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
								<ul style="list-style-type: none"> • Income collection (excl Council Tax & NNDR) to be centralised into a single team • Management accountancy functions across Council (incl appropriate elements of Property & TLC) to be centralised • centralisation of financial some administrative activities • creation of finance business support unit to provide a skilled and flexible resource to provide financial advice & to support key strategic projects <p>The proposals will require significant changes to existing roles & working practices. This restructuring will require changes to existing arrangements particularly decentralised approach to financial management & transaction processing</p>	
Improvement & Performance									
51			Performance Development – non pay					<p>The savings were identified from a zero based exercise completed by the Service and can be fully implemented from April 2012.</p> <p>There will be no direct impact on service delivery; savings will arise from reshaping of the Department.</p>	
63			Human Resources – core services					This represents 10% of Mouchel contract sum in respect of HR admin and payroll services.	

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12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of FTE posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
								Will potentially arise from on-going negotiations with Mouchel regarding possible extension of current contract.	
Risk & Assurance									
60			Further 15% reduction in internal audit			1		Impacts can be managed by reducing focus on non-statutory duties	Proposal based on project which reviewed service delivery options. An internal restructure was a required first step towards a shared service with other authorities
IT & Transformation									
350			ICT contract savings					<p>A combination of savings proposals are being considered associated with:</p> <ul style="list-style-type: none"> • rationalising IT systems across the Council • reviewing IT procurement and rationalising • review of refresh programme for PCs pending move to thin client environment • review of investment spend in light of emerging IT architecture recommendations 	

Appendix 1 – Annex 5

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of FTE posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
								<ul style="list-style-type: none"> • negotiations on possible Mouchel contract extension • other internal efficiencies in operations 	
Property Services									
150			Staffing reductions			4.8		<p>As posts have become vacant they have been reviewed & held vacant to support savings targets. The focus is on savings in back office roles.</p> <p>There are minimal service delivery impacts from these plans but cuts at this level will be difficult to achieve in future years without significant impacts.</p> <p>To mitigate this advice is bought in as required and work is now strictly linked to an agreed development and disposal programme.</p> <p>The planning the future: financing the future project will help to establish priorities as well as some potential funding sources for development activity</p> <p>The priority is ensuring there are sufficient resources to protect council income (esp. Commercial Estate), ensuring safe use & maintenance of property assets, and supporting the Council's development aspirations for Council owned sites.</p>	
1,058	53		Change Programme sub-total						

Appendix 1 – Annex 5

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of FTE posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
			Other Cashable Efficiency savings						
Policy & Partnerships									
50			Commissioning savings					This saving will be realised through a 'smart commissioning' process which will focus on evidenced need, the Council priorities and the changing policy context including the 'Big Society'. The aim will also be to reduce duplication and use new, more flexible approaches to commissioning, such as framework contracts.	
10			Reductions in Grants to Voluntary Bodies (SPA saving)						
70			Equalities			1		Reduction in staffing and reduction of corporate reasonable adjustment budget for workers with disabilities.	
Property Services									
53			Removal of Traded Services subsidy			2		<p>This will be achieved by removal of the current subsidy provided for Catering including the staff canteen and internal meetings</p> <p>The aim is to protect the canteen at Riverside to some extent by ensuring the facility remains as a break out area with some refreshments available and possibly using an external provider.</p>	
50			Reduction in Cleaning services (SPA)			2.4		<p>Cleaning Services have consistently delivered a surplus in recent years due to vacant management & efficiencies.</p> <p>From 2012-13 further efficiencies & staffing reductions will be introduced including by better procurement of materials</p>	

Appendix 1 – Annex 5

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of FTE posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
								The Workplaces Programme is impacting on the Service as offices close and staff are redeployed. The savings from this are part of the workplaces programme and as a whole that programme represents an invest to save project.	
Resources Change Programme									
60			Funding of additional Information Governance resource						
30			Procurement – funding of shared services with Bristol CC						
323	0	0	Cashable efficiencies sub-total						
			Additional Income						
Property Services									
300			Commercial Estate – increased net income stream					Increased income from investment opportunities taken in 2011-12. Increased rental income relating to reversion of leases. No annual growth in leases has been assumed due to current market conditions.	
300	0	0	Additional Income sub total						
			Reduced Service Levels						
Policy & Partnerships									
20			Community Safety			4			
35			Community Safety (SPA)				This is a reduction in the Council's Community Safety staffing and commissioning budget.		

Appendix 1 – Annex 5

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of FTE posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
								<p>The budget currently directly funds 5 posts and commissions and these will be significantly impacted.</p> <p>This is likely to include a significant impact on the Council's role relating to tackling Anti-Social Behaviour. Some of these impacts may be mitigated by restructuring as a consequence of the move to the new Communications Hub which would encompass the current CCTV control operation.</p> <p>The remaining service will be limited to a more efficient CCTV service, a core commissioning and co-ordinating role with Police, Somer and others, and some limited commissioning/grants but with aim being to protect Taxi Marshalls service albeit with appropriate involvement of the Business Improvement district (central Bath).</p>	
60			Community Safety					Partial removal of Community Safety grant to be offset by a reduction in service	
Property Services									
0			New delivery model required to re-provide Print service			6		New delivery model; options to achieve savings currently being evaluated	
115	0	0	Reduced service levels sub-total						
	831	939	Savings to be identified						

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of FTE posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
1,796	884	939	TOTAL SAVINGS						

MEDIUM TERM SERVICES & RESOURCES PLAN
Development & Major Projects SERVICES BLOCK
PROPOSED REDUCTIONS TO BALANCE BUDGETS

The savings are grouped into: Cashable Efficiency Savings and Reduced Service Levels,

12/13 Saving £000	13/14 Saving £'000s	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
			<u>Cashable Efficiency</u>						
160	115	96	Savings from employment of permanent staff and a reduction in external expenditure for 2012/13 following a zero based budget review. Reduction in employment support costs. Reduction in the external expenditure	1	L	3	None	Transferring the responsibility for skills and developing a plan in partnership with learning and training providers locally to ensure the District's workforce is equipped with skills for the future to the Children Services, Divisional Director of Skills and Employability The organisation review has been undertaken to deliver the priorities set out in the MTFRP from a zero based budget Reduction in the ability of the Directorate to undertake additional	

			budget.					duties without further budget.	
50			Savings achieved by stopping payments to the WEP for support with inward investment. Duties to be covered by existing staff resources.	1	M	0	n/a	Directorate will undertake this role within its existing staffing structure.	
			<u>Stopping Services</u>						
5			GIS Service to Developers	1	L	0	n/a	Services not offered to potential developers in the District	
215	115	96	TOTAL SAVINGS						

MEDIUM TERM SERVICES & RESOURCES PLAN

CORPORATE & AGENCY BUDGETS

The savings are grouped into: **Cashable Efficiency Savings and Additional Income**

12/13 Saving £000	13/14 Saving £'000s	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
			<u>Cashable Efficiency</u>						
2,037			Corporate Headroom release (in effect this represents savings achieved previously)	1	L	0	n/a		

61			Reduction in Coroners & Magistrates Levy budgets as notified by administering bodies	1	L				
50			Housing / Council Tax Benefit Subsidy – reduction to reflect current spending	1	L				
12/13 Saving £000	13/14 Saving £'000s	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info
			Additional Income						
1,218			New Homes Bonus Grant.	1	L	0	n/a		
3,366			TOTAL SAVINGS						
12,052			OVERALL 2012/13 SAVINGS						