

APPENDIX 3 – 2016/17 BUDGET – SAVING DETAILS

PLACE

16/17 Saving £000	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 (incl PD&S Panel feedback)
Efficiency Savings						
50	Repatriating DCLG Homelessness Prevention Fund	L	None	None	Some reduction in externally commissioned services, in part off-set by in-house initiatives.	None
25	In-house Improvement Agency	L	None	None	Increased use of internal resources to support DFG applications	None
35	Reducing Housing Renewal Budget	M	None	None	None - Proposal reflects demand seen in recent years.	None
23	Administration across Community Regeneration	L	1	None	Consolidation of administration support to service.	None
83	Street Lighting and LED replacement	L	None	Conversion of units to efficient LEDs & introduction of dimming technology.	Energy savings through more efficient lighting and more reliable lanterns.	Full business case in development.
11	Stop Printing & Posting Applications for Parish Consultations	L	Save 0.2 of a post	None	Less paper based working improves flexible working of the service.	Communication with Parishes and Town Councils required.
114	Public Transport Concessionary Fares – reduced journeys arising from national changes	L	None	None	None	None
16	Regularise year round opening hours for recycling centres	L	None	Sites will open Saturday 9am-3.45pm and 9am-1pm Sunday	Reduced recycling centre availability for residents.	None

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10	Centralise Place Directorate business services (e.g. stationary budgets, room hire, hospitality)	L	None	None	Centralised ordering at individual service level to generate efficiencies.	None
20	Bring water monitoring in-house, now possible to do this work internally as expertise is available	M	None	None	None	Need to assess risk.
45	Joint working opportunities with NS in relation to Animal Health/Trading Standards / Food Safety	L	2	None	Reduced Services and response times	None
10	Recycle Street Sweepings by tendering new contract	L	None	None	None	None
610	Place - General	M	None	None	None	Based on the projected 2015/2016 Outturn Budget, a range of potential budget underspends and additional income has been identified. These have been incorporated generally into the budget position for 2016/2017.
934	Place – Management & Service Reviews	M	20-25 Existing HR policies to be used to design the reviews in service areas which have potential to save.	None	Management, staffing and efficiency review to further rationalise staff structures and maximise efficiencies.	Builds on recent efficiency reviews and restructures. Will not be complete until mid-year so service impacts not fully assessed but aim is they will be minimised. Necessitated by the adverse Government financial settlement.
1,986	Sub Total – Efficiency Savings					

16/17 Saving £000	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 (incl PD&S Panel feedback)
Income Generating Opportunities						
300	Visitor economy, markets, pop ups and events	L	None	None	Greater integrated working across the Council and partners, including development of an events strategy.	Full business case required.
100	Digital B&NES	L	None	Implement WIFI and upgrade fibre switches.	Improved district WIFI connectivity and service sustainability through income generation.	Full business case required.
7.5	Film Office Option	H	0	None	Improve service sustainability and commercial focus.	Full business case required.
350	Heritage Services business plan alignment	H	None	None	Alignment to approved business plan.	Business plan to be taken to February Cabinet.
7.5	Increase Home Search Marketing Fees	L	None	Website upgrade	Improve service sustainability.	Formal decision on charges required.
50	Increase income from weddings in parks	L	late/weekend working	Facilities improvements.	Improved promotion of open spaces and increased commercial focus in service.	Full business case required.
25	Know your Neighbourhood – Neighbourhood Planning Support.	L	N/A	None	Increased quality and support to Neighbourhood Plans would further enhance the relationships with communities and parishes.	None
13	Pre-App Review and Redesign	L	N/A	None	Improved efficiency and visibility of information, advice and planning submissions.	None

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17	Know your Place – Training & Knowledge Provider	L	N/A	None	Raise the profile of the planning department expertise and knowledge and raise the profile of Bath as a centre for learning in town planning and architecture.	None
9	Building Control Working Initiative with N Somerset	L	None	None	Improve joint working arrangements.	None
30	Spring Water	L	None	None	Increased commercial focus.	None
37.5	Realign Parking charge streams for Season tickets, coning and outer Area Traders Fee with 10% increase for 2016/17.	L	None	None	Could result in less take up of season ticket use, however would expect that to be met by increase in day ticket use.	None
25	Academies to provide for School crossing Patrols to ensure they are self-funded by the end of 4 years in line with Government expectation for Schools to move to academies in that time.	L	None	None	Academies charged for services in line with current Council policy.	None
30	Commercialise GIS to take on external work	M	None	None	New external service provision.	Full business case required.
12	Bereavement Services income target increase	L	None	None	Reduced free provision of fresh flowers and greater sales.	None
1013.5	Sub Total – Income Generating Opportunities					
Refinancing						
0	Sub Total – Refinancing					
Growth Avoidance						
0	Sub Total – Growth Avoidance					

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Service Redesign						
57	Arts Development	H	TBC	None	Greater focus on higher impact initiatives through the Cultural Investment Board, leveraging more investment into B&NES.	Links to creative strategy.
50	Events Grants	L	None	None	Focus on cross-working with partners to support events in alternative ways.	None
50	Bereavement Services - future operating model	L	TBC – subject to outcome of service review underway.	Facility improvements.	Improve service resilience.	Full business case required.
368	Transport – delivering differently	M	1 or 2 in Transport	Infrastructure improvements to facilitate delivery changes.	Service delivery model for areas within transport to be reviewed.	Full business case required.
525	Sub Total – Service Redesign					
3,524.5	TOTAL SAVINGS					

PEOPLE & COMMUNITIES

16/17 Saving £000	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 (incl PD&S Panel feedback)
Efficiency Savings						
450	Substance Misuse – commission a more time limited, focused service that concentrates on people with more complex needs and/or people eligible for a statutory service.	M	Indirect 10-15	None	A more targeted service will mean reduced access to specialist substance misuse services for people with lower level, less complex needs. Every effort will be made to minimise the impact on these service users through continued investment in preventative and early- intervention services, including those funded from the Supporting People & Communities programme.	<p>The two providers, DHI and SDAS (part of AWP), are working closely with commissioning managers from the Council /CCG to help shape the service redesign to achieve savings with the least adverse impact possible through the following cost saving measures:</p> <ul style="list-style-type: none"> • Co-location of services/offices • Reduction in tiers of management • Increases in community detox rather than residential rehabilitation (evidence suggests community detox, which is less costly, is likely to be more successful). • Greater emphasis on group/peer support sessions rather than 1-1 • Ensuring smaller teams of staff have a greater skill mix • Increased use of/and links to mutual aid groups, peer mentors and volunteers.
200	Sirona Care & Health Contract – ensure that adult social care services are as effective as possible and represent best value and are fit for the future.	M	Possible indirect – in Sirona	None	There will be greater emphasis on evidence based prevention, early intervention and self-care. Practitioners will use their professional judgment to	The approach to delivering this saving is being formed by a review of adult services by an independent organisation, PeopleToo, which has considerable experience of

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					<p>balance the needs of individual people against what is both affordable and sustainable. This may mean, in some instances, that a more limited range of choices are available to an individual.</p> <p>A programme of training and development for practitioners and commissioners, which will enable them to put in place personalised services, based upon outcomes rather than “inputs” or “outputs” achieving both improved outcomes for individuals and, also, better value for money.</p> <p>The information available, including via the Council’s website will be further enhanced to ensure that whenever possible and appropriate people can access information about services available without the need for a full assessment under the Care Act, thus reducing the numbers requiring assessments of need or finances.</p>	<p>working with commissioners and providers of integrated health and social care services to improve value. PeopleToo will assist both Sirona and commissioning staff with local analysis and learning from other areas.</p>

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200	Sheltered Housing Support Service (Branded) – negotiation of revised specification to improve service user outcomes and secure better value for money	M	Possible indirect – in Curo	None	We will specify a more focused service with revised service user outcomes which may mean reduced access for some people. Those with higher levels of need will be able to access other services evidenced to be delivering good outcomes for older people (also funded by the Council) including the Independent Living Service, which is also provided by Curo.	This change to the specification for the service and reduced contract value has been informed by the findings of the most recent contract review and, also, from enhanced contract performance management arrangements put in place following the contract review, which have included an in-depth review of the outcomes being delivered to individuals receiving the service.
50	Sexual health portfolio – combination of negotiation of payment for, and some reduction in, service provision	L	Indirect – in provider organisations	None	Reduced availability of Chlamydia screening would not impact on a clinician's decision to offer a Chlamydia test when clinically necessary. Negotiating a reduced payment schedule to general practices, pharmacies and the Contraception and Sexual Health Service could result in some reduction in service delivery, although we will work to ensure that the population most at risk are protected. Ending public health funding to the HIV support service is likely to mean that the service will no longer be commissioned in BaNES. Some level of	Changes may have minor impact on the delivery of the public health/council's sexual health strategy and action plan. Potential reputational risk to Council as it had previously signed up to the national 'Halve it' campaign aimed at reducing the number of people diagnosed late with HIV.

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					support for people affected by HIV will remain available through other routes.	
261	Health Improvement Programmes	M	Possible 6 or 7 and others in Sirona	None	A more targeted stop smoking service will result in reduced capacity for direct work, and less provision of training and QA of services. Changes to Passport to Health are likely to result in increased overall volume but loss of Community Activator and group-based work. Other changes to physical activity resource will result in reduced activity in cycling development. Children's play services will be more targeted. "Feel Good Foods" work for adults with learning disabilities will end. School CPD training (teachers and school nurses) will end in 2017-18. There will be no further support re School Food Plans and the 'Eat out Eat well' scheme closed. A reduction in Health Development capacity will result in less training, awareness raising and campaigns	

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					around prevention (accidents, Alcohol, Substances, and Obesity).	
10	Prioritisation and efficiency within the public health intelligence work	L	None	None	Commissioning Support Unit intelligence capacity Minimal loss of access to data – can be mitigated.	Potential difficulties in accessing data which therefore need extra item or money spent on other routes.
524	People & Communities - Management & Service Review Savings	M	10-15 Existing HR policies to be used to design the reviews in service areas which have potential to save	none	Management, staffing and efficiency review to further rationalise staff structures and maximise efficiencies	Builds on recent efficiency reviews and restructures Will not be complete until mid-year so service impacts not fully assessed but aim is they will be minimised Necessitated by the adverse Government financial settlement
3	Remodelling of public mental health programme spend	L	None	None	None	No anticipated impacts.
1,698	Sub Total – Efficiency Savings					
Income Generating Opportunities						
0	Sub Total – Income Generating Opportunities					

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Refinancing						
0	Sub Total – Refinancing					
Growth Avoidance						
333	Adult Social Care Demographic Growth – Older People over 65	M	None	None	This saving will be achieved through a variety of measures aimed at managing the impact and demands arising from demographic change within all service user groups (mental health, older people, including those with mental health needs, people with physical disabilities, people, people with learning disabilities). Measures will include all those set out above under the Sirona specific saving.	As with the Sirona specific saving, the approach to delivering this saving is being formed by a review of adult services by an independent organisation, PeopleToo, which has considerable experience of working with commissioners and providers of integrated health and social care services to improve value. PeopleToo will assist both Sirona and commissioning staff with local analysis and learning from other areas.
190	Adult Social Care Demographic Growth – Mental Health over 65	M	None	None		
348	Adult Social Care Demographic Growth – Learning Disabilities	M	None	None		
75	Adult Social Care Demographic Growth – Mental Health Adults of Working Age	M	None	None		
46	Adult Social Care Demographic Growth – People with Physical Disabilities	M	None	None		
21	Adult Social Care Demographic Growth – Social Work & Safeguarding Activity (Sirona Contract)	M	None	None	Additionally, fees will be restructured for care homes to better reflect complexity and acuity of individual need rather than notional 'service users groupings' such as "Older Person", "Adult with a Learning	

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					Disability". This move to a "banded" fee structure, which is already being introduced in some other areas, will both more appropriately reflect individual need and, also, the true cost of meeting those needs.	
1,013	Sub Total – Growth Avoidance					
Service Redesign						
50	Schools Capital Team technical funding change	L	None	None	Marginal restriction on capital available for school expansions	Recharge officer time against capital projects
29	Music Service remodelling	L	Small reduction in casual posts through natural wastage	None	Some changes to balance of one-to-one versus ensemble activities. Some increases in fees.	Remodelling of the way the music service operates to make it more self-sustaining and reduce reliance on Council revenue funding.
22	Health lives, healthy people: community small grants scheme	L	None	None	Healthy lives, healthy people: community small grants scheme Small impact on services as grants were very small and were never core funding.	
30	Reduction in funding for School Improvement	L	C0.5FTE	None	Loss of capacity/resources to support schools to improve.	Continued evolution of peer support between schools, support from Teaching School and academies sourcing support within multi-academy trusts.

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100	Re-shape Family Information Service/combine with One Stop Shop delivery	M	c.5 FTE	None	Work across Directorates to combine services providing information for the public and re-shape how these are delivered including further 'channel-shift; to self-service. Specialist Family Information Service combined with One Stop Shop service. More information delivered through web-based/self-service channels and less by direct one-to-one contact.	Some impacts for general public, particularly new residents and those with life journey information needs.
231	Sub Total – Service Redesign					
2,942	TOTAL SAVINGS					

RESOURCES

16/17 Saving £000	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 (incl PD&S Panel feedback)
Efficiency Savings						
100	Property Services Staffing Review	L	2-3	None	Reduction in resources available for Capital projects but better integration Community Regeneration team	
100	Overhead charge to capital projects	M	None	None	None	None
50	Surplus Corporate Estate	H	None	Surplus property may be sold to the Property Company for redevelopment subject to Council approvals on a case by case basis	None as only surplus property will be considered	None
70	Payment By Results Project with Connecting Families	M	None	None	Better integration between benefits and connecting families teams and proactive approach to obtain DWP funding as the move to universal credits takes place	
280	IT Services – Core Efficiency Programme	M	1-3	None	Reflects final stages of staff restricting linked to more efficient insourced ICT service	

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330	Resources- General	L	None	None	None	Based on the projected 2015/2016 Outturn Budget, a range of potential budget underspends and additional income has been identified. These have been incorporated generally into the budget position for 2016/2017.
25	Phasing out of Cheques & Cash Handling, working with One Stop Shops to facilitate the process	M	TBC – subject to service review	none	Savings in transaction costs as these forms of payment are actively discouraged	Exceptions will be made for Car parks and schools in 16/17.
705	Resources- Management & Service Reviews	M	15-20 Existing HR policies to be used to design the reviews in service areas which have potential to save	none	Management, staffing and efficiency review to further rationalise staff structures and maximise efficiencies	Builds on recent efficiency reviews and restructures Will not be complete until mid-year so service impacts not fully assessed but aim is they will be minimised Necessitated by the adverse Government financial settlement
1,660	Sub Total – Efficiency Savings					
Income Generating Opportunities						
75	Housing development company	M	Property Company to be supported by existing B&NES officers and external specialist resources. No new posts to be created.	Potential sale of surplus assets to the Property Company for redevelopment	The Property Company to deliver housing will also need to comply with Council policies for the creation of affordable homes arising from planning policy for new developments, and aspects of the company operations will need to be in partnership with expert agents and advisers.	

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250	Additional commercial estate investment	H	None	Requires additional capital funding for new acquisitions. All subject to detailed business cases and Council approvals	New high returning assets to be added to the commercial estate. Builds on recent more proactive approach	None
125	Commercial estate rent reviews	H	None	None	Reflects normal policy for reviews	None
50	Comms Hub/CCTV Income Generation	M	None	none	More proactive approach to income generation making most of the new facilities	
20	Internal Audit Partnership Development	L	None	none	Builds on new shared service arrangements	
520	Sub Total – Income Generating Opportunities					
Refinancing						
530	Refinancing workplaces "invest to save"	L	None		Simply involves using one off reserves to repay the invest to save element to enable the ongoing savings to take effect now	
530	Sub Total – Refinancing					
Growth Avoidance						
0	Sub Total – Growth Avoidance					
Service Redesign						
0	Sub Total – Service Redesign					
2,710	TOTAL SAVINGS					

CORPORATE ITEMS

16/17 Saving £000	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 (incl PD&S Panel feedback)
Efficiency Savings						
0	Sub Total – Efficiency Savings					
Income Generating Opportunities						
1,490	New Homes Bonus increase	L	None	None	None	
1,490	Sub Total – Income Generating Opportunities					
Refinancing						
1,000	Service Supported Borrowing - Refinancing	M	None	None	None	To end the current service supported borrowing process and replace with Corporate Borrowing process linked to business case and bidding process. Removal and centralisation of appropriate Service Supported Borrowing budgets.
41	Parish Grants – Local Council Tax Support Scheme - Reductions	L	None	None	Reduced grants in line with reduced funding received by the Council	Approved at Council meeting on 17 th December 2015
1,041	Sub Total – Refinancing					
Growth Avoidance						
0	Sub Total – Growth Avoidance					
Service Redesign						
0	Sub Total – Service Redesign					
2,531	TOTAL SAVINGS					
11,708	OVERALL SAVINGS					

