

## Appendix 4 - Budget Proposals and Service Impact Statements

### PLACE

Savings Title	How to be achieved	17/18 Saving £000	18/19 Saving £000	19/20 Saving £000	3 year Savings Total	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
<b>Efficiency Savings</b>									
Commissioning of Destination Management (including Visitor Economy, markets, pop ups and events)	Supporting Bath Tourism Plus to become self sustaining	100	150	350	600	M/H	0	Work with Bath Tourism Plus on their property solutions.	Improved coordination of visitor economy activities for resident and visitors.
Street Lighting LED replacement	A replacement programme of existing lights with more efficient ones	28	5	0	33	L	0	Conversion of units to efficient LEDs & introduction of dimming technology.	Energy savings through more efficient lighting and more reliable lanterns. Achieved as an invest to save project
Investigate expansion of HMO licensing scheme &/or selective licensing	The Government has announced its intention to widen the criteria for properties to be included within the mandatory HMO licensing scheme. An element of this additional income will be used to purchase inspection and administrative support from existing staff resources in order to process the additional licences.	36	0	0	36	M	0	None	None
Depot Review	Rationalise depots to reduce costs and enable capital improvements to remaining sites.	62.5	37.5	0	100	L/M	Changes to working locations	Reduction in number of sites and improvement of remaining assets.	None
Service review within Development Management	Staff Restructure	21.4	7.1	0	28.5	L	0.6	None	None
Combine support functions - transport & licensing hub	Combine support functions - transport & licensing hub	20	0	0	20	M	0.5	None	Increased efficiency for the customer, but less capacity in highways to handle customer enquiries
<b>Sub Total - Efficiency Savings</b>		<b>267.9</b>	<b>199.6</b>	<b>350.0</b>	<b>817.5</b>				

<b>Income Generating Opportunities</b>									
Film Office Option	Increase in income generated from management of filming in BaNES and sales of stock video / drone footage to film makers.	20	20	20	60	L	0	None	Expanding the service offer to other partners in order to generate greater income, will improve further the overall perception of the service.
Heritage Services business plan	Continued progression of business plan in line with recent performance.	390	300	250	940	M	0	None	To be managed through Heritage business plan.
Increase Homesearch Marketing Fees	Increase the recharges for this service.	7.5	7.5	7.5	22.5	M	0	None	None
Increase income from weddings in parks	Continue to build upon and maximise this existing income stream by improving exposure & marketing opportunities.	50	0	0	50	M	Additional 0.5 FTE	Use of Parks sites for Weddings	Site improvements may be required to maximise the potential return and these will be considered through individual business cases.
Spring Water	Income through the supply of spring water to third parties.	20	0	0	20	L	0	None	Existing expertise in this area will be maximised to achieve a greater income

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BaNES Enterprise Agency / SME Workspace Management	Development of a series of managed workshops in Bath(Quays) and Somer Valley (existing Wansdyke Business Centre) and a potential new facility managed by Basepoint who have expertise to generate an income.	0	50	0	50	L	0	None	Enhanced provision of managed workspace across B&NES
Income stream from Bath Casino	Receive an income stream through licensing agreement.	0	0	85	85	L	0	None	None
Transport & Parking Services review	A Parking Strategy Review will outline different parking charge options. This review will be concluded this financial year	335	227.5	0	562.5	H	0	None	A parking Review will ensure that spaces are optimised to support the local economy, it will also identify the appropriate location for cashless machines which will result in an efficiency saving.
Bereavement Service increase charges 12% Increase	Increase charges by 12%	60	60	0	120	L	0	None	None directly attributed. An offering for cheaper funerals will be developed for consideration .
Increase cost of Garden waste Collection	Increasing the charge for the collection of Garden Waste from £42 to £44	36	0	0	36	L	0	None	None
Increase Arboriculture Income	Increasing external tree inspection services to other organisations.	10	0	0	10	L	0	None	None
Increase Horticultural Income	Full cost recovery for the provision of floral arrangements and hanging baskets	20	0	0	20	L	0	None	None
Neighbourhood Planning applications from Parish Councils	Enabling further grant over 2 years by implementing with Parishes higher number of Neighbourhood Planning applications.	50	0	-50	0	L	0	None	Increased quality and support to Neighbourhood Plans would further enhance the relationships with communities and parishes.
Development Management additional income streams	Increasing charges for householder enquiries and charging for reviewing Neighbourhood Plans produced by Town and Parish Councils	5	0	0	5	L	0	None	Slightly enhanced service delivery through offering of new service of checking neighbourhood plans. Service retained as is for householder enquiries.
Business Advisory Public Protection - Pre-apps	Deliver a Business led 'Sustainable Regulatory Delivery Operating Model'	30	0	0	30	M	0	None	Better relationships with businesses and new business engagement opportunities.
<b>Sub Total - Income Generating Opportunities</b>		<b>1,033.5</b>	<b>665.0</b>	<b>312.5</b>	<b>2,011.0</b>				

<b>Refinancing</b>									
Disabled Facility Grants - retained at current level and refinanced from grant.	Application of grant monies available.	265	0	0	265	L	0	None	None
<b>Sub Total - Refinancing</b>		<b>265</b>	<b>0</b>	<b>0</b>	<b>265</b>				

<b>Service Redesign</b>									
Transport - moving people from A to B	Through a cross Directorate Working Group looking at the opportunities to improve customer options whilst also being cost effective	477	525	568	1570	M	0	Infrastructure improvements to facilitate delivery changes.	Service delivery is being changed and structure reviewed to enable more interaction with the customer e.g. moving to more personalised budgets in relation to SEN transport options.
Arts Development	Phase out Art grants from the Council moving to a strategic support role.	57	57	319	433	L	0	None	The Council will cease to solely fund cultural activity via commissioning or grant except where match funding has been secured from strategic partners
Neighbourhoods& Environment - Parks	Reduce cost through meadow style planting and grass cutting regime	50	50	0	100	M	0	Long term growth on park land.	Areas of the district will retain short mown grass, however more areas will have longer meadow-style areas.

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Recycling Centre resourcing review	Reduce staffing at recycling centres during quiet periods	10	0	0	10	L	1	None	None
Review of Dog Warden Service	Provide statutory minimum service	30	30	0	60	M	Up to 2	None	Statutory duty in terms of the Dog Warden Service is to (i) collect; & (ii) kennel stray dogs for 7 clear days. The revised service will deliver on the statutory elements only.
Time banding vans at recycling centres	Time banding slots for vans at recycling centres to reduce trade abuse	10	0	0	10	L	0	None	Residents wanting to use the Recycling Centres with Vans and Trailers will only be able to so at specified times.
Proof of residency only change from electronic	Administratively change residents permits from electronic to "proof" of residency only	10	0	0	10	L	1	None	Residents will be required to show proof of residency when using the Recycling Centres.
Optimise (& prioritise) cyclic highways maintenance programme	Deliver savings through: - Optimising maintenance schedule - Prioritising spend areas within maintenance schedule - and placing controls around enabling spend against priority areas	125	125	0	250	M	0	Highway network managed decline.	Adoption of nationally recognised guidance for highway maintenance, which has moved to a risk based approach.

**Sub Total - Service Redesign**

<b>769</b>	<b>787</b>	<b>887</b>	<b>2,443</b>
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**TOTAL PLACE**

<b>2,335.4</b>	<b>1,651.6</b>	<b>1,549.5</b>	<b>5,536.5</b>
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